



THE REPUBLIC OF UGANDA

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2011/12

VOLUME 1: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON 30TH JUNE 2012



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VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2012

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries Departments and Agencies. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Program), as shown below:

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

This table provides the recurrent and development summaries by Vote Function, Programme and Project for the specified Vote. This shows Vote Function totals and integrates recurrent and development summaries to give a comprehensive Vote overview. It also shows the summary for Votes legally allowed to retain and spend NTR.

Table V2: Summary of Vote Estimates by Item

Table V2 provides a summary of Vote estimates by item. It provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses and is sub divided by 4 classes of output which are associated with different categories of expenditure items:

The first category is ***Outputs 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 ***Outputs 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 is ***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***

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

This table provides details 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*.

Table V4: Donor Project Funding to Vote

This final table 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 (NSSF)
- 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
- 213004 Gratuity Payments

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
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263207 Treasury transfers to Ministries
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263305 Conditional transfers to Primary Salaries
263306 Conditional transfers to Secondary
263307 Conditional transfers to PHC Salaries
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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

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 (Recoded to 231001 for FY 11/12)
- 312102 Residential Buildings (Recoded to 231002 for FY 11/12)
- 312103 Roads and Bridges (Recoded to 231003 for FY 11/12)
- 312104 Other Structures (Recoded to 231007 for FY 11/12)
- 312105 Taxes on Buildings and Structures
- 312201 Transport Equipment (Recoded to 231004 for FY 11/12)
- 312202 Machinery and Equipment (Recoded to 231005 for FY 11/12)
- 312203 Furniture and Fixtures (Recoded to 231006 for FY 11/12)
- 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
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321199 Bank Intermediary
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321205 Other securities
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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)
321439	DSC Operational Costs
321440	Other grants
321441	Compensation for Graduated Tax
321442	Compensation for Graduated Tax
321443	Conditional Transfers to CAO/DSC Salaries
321444	Salary and Gratuity for LG elected leaders
321445	LLGs Ex-Gratia
321446	Special Grant for PWDs
321447	School Inspection Grant
321448	Production and Marketing Grant
321449	Sanitation and Hygiene
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321452	Construction of Secondary Schools
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: MEDIUM TERM FISCAL FRAMEWORK

Ushs Billions	Outturn 2007/08	Outturn 2008/09	Outturn 2009/10	Projected Outturn 2010/11	Budget Estimate 2011/12	Projection 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16
REVENUE & GRANTS									
Revenue	3,985.2	4,671.5	5,182.5	6,752.3	7,755.6	8,770.8	9,749.3	10,978.8	12,721.6
URA Revenue	3,246.7	3,786.6	4,319.5	5,110.4	6,289.7	7,508.1	8,770.1	10,234.2	11,934.8
Other Non Tax Revenue	3,161.1	3,662.3	4,205.7	5,024.1	6,169.1	7,379.6	8,632.9	10,088.7	11,776.3
	85.7	124.3	113.8	86.3	120.6	128.5	137.2	145.6	158.4
Grants	738.5	884.9	863.0	1,641.9	1,465.9	1,262.7	979.1	744.6	786.8
Budget Support Grants	475.2	530.9	467.3	511.2	634.9	570.6	465.7	372.7	393.8
Project Grants	263.3	354.0	395.7	1,130.7	831.0	692.1	513.5	371.9	393.0
EXPENDITURE	4,458.8	5,237.6	6,831.7	9,325.7	9,869.3	11,083.4	12,443.2	12,429.0	14,278.9
Recurrent Expenditure	2,881.1	3,298.6	4,307.8	5,729.3	4,685.2	5,177.3	5,844.0	6,282.5	7,340.1
Wages & Salaries	1,106.1	1,183.6	1,308.4	1,619.8	1,808.9	2,010.7	2,282.4	2,383.9	2,481.9
Non Wage	1,301.1	1,517.1	2,222.9	2,977.1	1,835.7	2,059.7	2,414.7	2,735.7	3,606.5
Statutory	164.7	233.3	391.3	712.5	521.0	542.6	610.5	696.5	796.7
Interest Payments	309.2	364.6	385.2	419.9	519.6	564.3	536.4	466.3	455.0
External	37.8	47.1	58.0	75.3	117.6	94.9	100.3	114.7	103.3
Domestic	271.4	317.5	327.2	344.6	402.0	469.4	436.2	351.7	351.7
Development Expenditure	1,436.8	1,657.1	2,478.4	3,470.1	4,944.0	5,890.5	6,583.5	6,133.9	6,929.3
Donor Projects	689.8	450.1	887.0	1,936.2	1,875.7	2,541.8	3,024.9	2,181.1	2,304.8
Domestic	747.0	1,207.0	1,591.4	1,533.8	3,068.3	3,348.7	3,558.6	3,952.8	4,624.5
Net lending and investment	-162.9	-56.7	-36.7	-57.2	-38.9	-34.4	-34.4	-37.4	-40.4
Others	303.8	338.5	82.3	183.5	279.0	50.0	50.0	50.0	50.0
OVERALL DEFICIT	-473.5	-566.0	-1,649.2	-2,573.3	-2,113.7	-2,312.6	-2,693.9	-1,450.2	-1,557.4
Including grants	-1,212.0	-1,450.9	-2,512.2	-4,215.3	-3,579.6	-3,575.3	-3,673.1	-2,194.8	-2,344.2
FINANCING	473.5	566.0	1,649.2	2,573.3	2,113.7	2,312.6	2,693.9	1,450.2	1,557.4
External Financing (net)	587.1	557.1	756.9	864.4	1,176.0	1,565.3	2,234.2	1,520.4	1,627.6
Disbursement	499.0	707.6	918.6	1,039.6	1,411.0	1,849.7	2,541.8	1,853.7	1,958.8
Budget Support Loans	4.1	232.8	235.6	234.0	366.3	0.0	30.3	44.5	47.0
Project Loans	494.9	474.8	683.0	805.5	1,044.7	1,849.7	2,511.4	1,809.2	1,911.8
Amortisation	-87.4	-126.0	-135.2	-156.3	-188.7	-265.0	-298.6	-323.1	-333.7
Exceptional Financing	175.5	-24.5	-26.5	-18.9	-46.3	-19.4	-8.9	-10.2	2.5
Domestic financing (net)	-113.6	8.9	892.3	1,709.0	937.8	747.3	459.7	-70.2	-70.2
Memo Items:									
Fiscal deficit % of GDP	-1.9%	-1.9%	-4.7%	-6.6%	-4.6%	-4.6%	-4.7%	-2.3%	-2.2%
Incl. grants	-4.9%	-4.8%	-7.2%	-10.9%	-7.8%	-7.0%	-6.4%	-3.4%	-3.2%
Excl. grants									
Domestic revenue % of GDP	13.3%	12.6%	12.4%	13.2%	13.7%	14.3%	14.8%	15.3%	15.8%
URA revenue % of GDP	12.9%	12.2%	12.1%	12.9%	13.4%	14.1%	14.6%	15.1%	15.1%
Expenditure % of GDP	18.2%	17.4%	19.6%	24.0%	21.5%	21.3%	21.2%	18.7%	19.0%
Donor grants and loans % of GDP	5.1%	5.3%	5.1%	6.9%	6.3%	5.9%	5.9%	3.9%	3.9%

Table 2: Summary of Estimates of Revenues, 2010/11 and 2011/12 - Shs Billions

Revenue Head	Approved Budget	Provisional outturn 2010/11	Budget Estimate 2011/12
Domestic Taxes	2,784.3	2,660.7	3,340.8
Direct Taxes	1,589.3	1,627.4	2,043.3
Indirect Taxes	1,195.0	1,033.3	1,297.5
o/w VAT	871.2	312.8	893.7
o/w Excise Duty	323.8	270.5	403.8
International Trade Taxes*	2,237.7	2,401.1	2,876.1
Fees and Stamp Duty	121.1	108.4	120.9
<i>Tax Refunds</i>	<i>-108.7</i>	<i>-146.0</i>	<i>-168.5</i>
Net URA Collections**	5,034.4	5,024.1	6,169.3
Non-Tax Collections	90.3	85.5	120.6
Total Revenue Collections	5,124.7	5,109.6	6,294.9
Tax Revenue/ GDP Ratio	13.20%	13.0%	13.4%

Source: MFPED

*Net of diesel refunds for power generation

**Net URA excludes tax refunds and government taxes

TABLE 3: Non Tax Revenue outturns 2009/10 and FY2010/11 and Projections for FY2011/12

Vote	Ministries/Agencies/Departments	Actual Outturn for 2008/09	Actual outturn for 2009/10	Projected Outturn for 2010/11	Budget Projection for 2011/12
001	Office of the President	9,172,710	16,947,950	15,326,340	15,709,499
002	State House	69,213,195	20,145,340,700	32,365,101	33,174,229
003	Office of the Prime Minister	61,255,623	3,650,000	50,907,718	52,180,411
004	Ministry of Defence	51,496,500	63,101,500	124,722,741	127,840,810
005	Ministry of Public Service	74,104,650	61,289,057	36,260,759	37,167,278
006	Ministry of Foreign Affairs	19,942,500	64,779,372	90,000,000	92,250,000
007	Ministry of Justice and Constitutional Affairs	2,681,598,357	4,967,798,380	14,000,000,000	14,350,000,000
008	Ministry of Finance, Planning and Economic Devt	69,259,000	88,006,000	72,019,575	73,820,064
009	Ministry of Internal Affairs	26,348,893,854	30,466,404,045	26,004,617,056	26,654,732,482
010	Ministry of Agriculture, Animal Industry and Fisheries	324,998,688	203,673,155	228,054,461	233,755,823
011	Ministry of Local Government	18,745,000	29,640,000	14,927,126	15,300,304
012	Ministry of Lands, Housing & Urban Devt	580,969,485	465,900,598	500,000,000	512,500,000
013	Ministry of Education and Sports	83,207,927	90,433,647	60,030,859	61,531,630
014	Ministry of Health	26,062,861	119,199,368	39,822,178	40,817,733
015	Ministry of Tourism, Trade and Industry	45,225,000	124,951,400	65,440,192	67,076,197
016	Ministry of Works, Housing and Communication	1,203,962,439	2,789,309,529	2,317,222,148	2,375,152,701
017	Ministry of Energy and Minerals	3,926,525,183	5,768,572,527	6,070,000,000	6,221,750,000
018	Ministry of Gender, Labour and Social Devt	36,126,111	88,705,913	300,000,000	307,500,000
019	Ministry of Water & Environment	202,492,750	902,067,526	760,000,000	779,000,000
020	Ministry of Communication & ICT	7,700,000	5,460,000	5,378,858	5,513,330
021	Ministry of East African Affairs	3,050,000	7,800,000	2,760,667	2,829,683
901	Treasury Consolidation	5,000,000,000		19,462,110,598	19,948,663,363
				0	0
	Sub total (Ministries + Treasury Consolidation)	40,844,001,833	66,473,030,667	70,251,966,378	72,008,265,537
	Total for Ministries only	35,844,001,833	66,473,030,667	50,789,855,780	52,059,602,174
Vote	Agencies				
101	Judiciary	2,300,020,273	1,998,657,904	2,065,019,200	2,116,644,680
102	Electoral Commission	22,420,000	83,247,000	317,339,157	325,272,636
103	Inspectorate General of Government	4,116,776	36,086,700	3,912,685	4,010,502
104	Parliamentary Commission	56,832,150	85,077,366	12,000,000	12,300,000
105	Uganda Law Reform Commission	308,960,000	254,854,213	259,485,551	265,972,690
106	Uganda Human Rights Commission	15,162,340	250,000	10,889,844	11,162,090
107	Uganda Aids Commission	21,830,000	48,910,900	43,660,000	44,751,500
108	National Planning Authority	-	-	-	
110	Uganda Industrial Research Institute		111,223,700	600,000,000	615,000,000
113	Uganda National Roads Authority		283,443,100		290,529,178
114	Uganda Cancer Institute		114,511,400		117,374,185
115	Uganda Heart Institute		1,611,029,193		1,651,304,923
117	Uganda Tourism Board		170,497,151		174,759,580
130	Accountant Generals Office		4,746,374,620		4,865,033,986
131	Office Of The Auditor General	190,766,925	500,000	65,526,516	512,500
132	Education Service Commission		7,280,000	10,000,000	7,462,000
133	Directorate of Public Prosecutions	1,240,000	8,750,000	20,000,000	8,968,750
134	Health service commission	840,000	39,035,166	40,000,000	40,011,045
142	National Agricultural & Research Organisation.	11,070,000	1,963,550,928	2,040,000,000	2,012,639,701
143	Uganda Bureau of Statistics	31,060,000	82,700,198	40,000,000	84,767,703
144	Police	2,048,610,515	10,846,631,149	10,740,000,000	11,117,796,928
145	Prisons	58,442,696	1,852,667,954	4,200,000,000	1,898,984,653
146	Public Service Commission	2,010,000.00	5,637,000	1,483,380	5,777,925
147	Local Govt Finance Commission	-	14,118,000	2,000,000	14,470,950
148	Judicial Service Commission	4,654,500	351,100	1,879,830	359,878
151	Uganda Blood Transfusion Service		38,288,988	20,000,000	39,246,213
152	National Agriculture Advisory Services	1,500,000	43,609,958	4,305,000	44,700,207
153	Public Procurement & Disposal of Assets		433,656,139	550,000,000	444,497,542
156	Uganda Land Commission	2,231,596,750	2,906,648,363	3,058,005,828	2,979,314,572
159	External Security Organisation			-	-
	Sub total (Agencies)	7,311,132,925	27,787,588,190	24,105,506,990	29,193,626,514

TABLE 3: Non Tax Revenue outturns 2009/10 and FY2010/11 and Projections for FY2011/12

Vote	Ministries/Agencies/Departments	Actual Outturn for 2008/09	Actual outturn for 2009/10	Projected Outturn for 2010/11	Budget Projection for 2011/12
	Referral Hospitals				
161	Mulago Hospital	250,000	4,071,558,947	1,680,970,337	1,722,994,595
162	Butabika Hospital	15,800,000	17,752,000	18,330,393	18,788,653
163	Arua Hospital	-	15,778,000	34,000,000	34,850,000
164	Fort Portal Hospital	1,850,000	38,668,000	2,644,500	2,710,613
165	Gulu Hospital	2,000,000		683,333	700,417
166	Hoima Hospital	1,800,000	8,082,804	7,000,000	7,175,000
167	Jinja Hospital	-	68,948,800	54,000,000	55,350,000
168	Kabale Hospital	184,000	46,013,000	41,000,000	42,025,000
169	Masaka Hospital	3,750,000	233,381,250	114,471,303	117,333,086
170	Mbale Hospital	-	166,981,018	29,786,024	30,530,675
171	Soroti Hospital	180,000	31,639,610	-	32,430,600
172	Lira Hospital	520,000	44,197,483	10,953,110	11,226,938
173	Mbarara Regional Hospital	-	39,352,595	181,000,000	185,525,000
	Moroto Reg Hospital		77,820	-	79,766
	Sub total (Referral Hospitals)	26,334,000	4,782,353,507	2,174,839,001	2,261,640,576
	Missions / Embassies				
201	Uganda Mission At the UN, New York	-	2,134,947,220	2,430,456,185	2,491,217,590
202	Uganda High Commission in the UK	405,017,327	1,190,754,711	1,158,250,000	1,187,206,250
203	Uganda High Commission in Canada	122,333,975	95,365,354	113,775,000	116,619,375
204	Uganda High Commission in India	77,850,174	116,374,095	102,500,000	105,062,500
205	Uganda High Commission in Egypt	9,459,834	63,574,026	54,246,245	55,602,401
206	Uganda High Commission in Kenya	740,196,849	818,312,434	1,072,150,000	1,098,953,750
207	Uganda High Commission in Tanzania	25,910,183	42,447,272	10,250,000	10,506,250
208	Uganda High Commission in Nigeria	81,332,044	241,325,225	61,500,000	63,037,500
209	Uganda High Commission in South Africa	335,438,837	542,819,883	224,475,000	230,086,875
210	Uganda Embassy in the US	-	1,048,586,040	974,775,000	999,144,375
211	Uganda Embassy in Ethiopia	105,447,987	187,286,450	59,450,000	60,936,250
212	Uganda Embassy in China	354,704,345	474,186,856	174,250,000	178,606,250
213	Uganda Embassy in Rwanda	63,232,350	47,500,563	18,450,000	18,911,250
214	Uganda Embassy in Switzerland	125,557,574	118,819,618	102,500,000	105,062,500
215	Uganda Embassy in Japan	135,785,831	252,320,788	90,202,185	92,457,240
216	Uganda Embassy in Libya	7,930,165	10,500,000	4,100,000	4,202,500
217	Uganda Embassy in Saudi Arabia	36,959,738	25,608,783	37,925,000	38,873,125
218	Uganda Embassy in Denmark	105,893,267	81,041,600	125,050,000	128,176,250
219	Uganda Embassy in Belgium	189,316,280	185,758,507	101,475,000	104,011,875
220	Uganda Embassy in Italy	49,867,259	61,910,211	54,325,000	55,683,125
221	Uganda Embassy in DRC Kinshasha		16,458,631	-	16,870,097
223	Uganda Embassy in Sudan-Khartoum	72,777,965	111,357,925	78,925,000	80,898,125
224	Uganda Embassy in Paris	183,328,073	408,272,318	129,150,000	132,378,750
225	Uganda Embassy in Berlin	167,136,946	268,844,071	299,300,000	306,782,500
226	Uganda Embassy in Tehran		48,530,584	10,250,000	10,506,250
227	Uganda Embassy in Moscow	11,984,563	26,754,322	10,250,000	10,506,250
228	Uganda Embassy in Canberra	66,095,262	243,958,295	272,650,000	279,466,250
229	Uganda Embassy in Juba	150,644,693	329,120,227	32,800,000	33,620,000
	Uganda Embassy in UAE		21,433,660	-	21,969,502
	Sub-total MISSIONS	3,624,201,521	9,192,736,009	7,803,429,616	8,015,385,453
				-	-
	Sub total for MDA's	51,805,920,279	108,235,708,373	104,335,741,984	111,478,918,081
	Dividends by BoU	43,530,000,000			
	Agencies retaining their Collection				
150	National Environment Mgt Authority (NEMA)				
154	Uganda National Bureau of Standards			6,763,050,000	6,932,126,250
155	Uganda Cotton Development Organisation			3,113,250,000	3,191,081,250
157	National Forestry Authority			16,621,622,850	17,037,163,421
160	Uganda Coffee Development Authority			5,323,500,000	5,456,587,500
	Sub total Agencies	-		31,821,422,850	32,616,958,421

TABLE 3: Non Tax Revenue outturns 2009/10 and FY2010/11 and Projections for FY2011/12

Vote	Ministries/Agencies/Departments	Actual Outturn for 2008/09	Actual outturn for 2009/10	Projected Outturn for 2010/11	Budget Projection for 2011/12
	Exempted Bodies				
109	Law Development Centre			3,997,500,000	4,097,437,500
111	Busitema University			350,000,000	358,750,000
136	Makerere University			67,300,000,000	68,982,500,000
137	Mbarara University of Science & Technology			3,940,000,000	4,038,500,000
138	Makerere University Business School			50,096,000,000	51,348,400,000
139	Kyambogo Univesity			25,770,000,000	26,414,250,000
140	Uganda Mangement Institute			11,910,000,000	12,207,750,000
149	Gulu University			5,637,500,000	5,778,437,500
	sub total (Exempted Bodies)	-		169,001,000,000	187,271,050,000
					-
	GRAND TOTAL	95,335,670,279		305,158,164,834	331,366,926,502
Source: Treasury Submissions; Ministry of Finance, Planning and Economic Development					
Projections for Ministries are based on; Vote Submissions and Implementation of New NTR rates					

ANNEX 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.

SECTOR/NOTE	FY 2010/11 Approved Budget						FY 2011/12 Budget Estimates						FY 2012/13 Budget Projections					
	Total excl.			Total Incl.			Total excl.			Total Incl.			Total excl.			Total Incl.		
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Project	Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Project	Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Project	Project
SECURITY																		
001 ISO	16.92	8.39	0.65	-	25.96	25.96	18.17	8.39	0.65	-	27.21	27.21	20.90	9.06	0.77	-	30.73	30.73
004 Defence (incl. Auxiliary)	244.15	231.75	25.09	112.58	500.99	613.57	285.11	230.14	305.29	137.44	800.55	937.99	309.56	248.96	361.77	155.93	919.89	1,075.82
159 ESO	6.05	3.23	0.39	-	9.67	9.67	6.05	3.23	0.39	-	9.67	9.67	6.96	3.46	0.46	-	10.91	10.91
SUB-TOTAL SECURITY	267.12	243.36	26.14	112.58	536.62	649.20	289.33	241.76	306.34	137.44	837.43	974.87	337.41	261.10	363.01	155.93	961.52	1,117.45
WORKS AND TRANSPORT																		
016 Works and Transport	4.26	13.65	83.21	16.10	101.13	117.23	4.26	15.01	75.57	25.50	94.84	120.34	4.90	14.32	89.55	-	108.76	108.76
113 Uganda National Roads Authority (UNRA)	23.50	3.83	80.56	316.73	107.89	424.62	23.50	3.88	180.56	438.91	207.74	646.65	27.03	5.61	201.80	813.16	234.44	1,047.60
118 Trunk Road Maintenance	-	-	-	-	283.88	283.88	-	1.99	278.95	-	280.95	280.95	-	2.29	336.53	-	338.82	338.82
501-650 Road Fund	-	-	32.58	-	32.58	32.58	-	-	32.58	-	32.58	32.58	-	-	-	-	-	-
501-650 District Road Rehabilitation (PRDP&RRP)	-	-	-	-	179.76	179.76	-	-	179.76	-	179.76	179.76	-	-	-	-	-	-
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL ROADS	27.76	301.36	376.12	332.83	705.25	1,038.08	297.66	297.65	498.98	464.41	826.38	1,290.79	34.22	356.46	327.94	813.16	718.62	1,531.78
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	3.88	67.68	217.79	76.18	289.35	365.53	30.33	47.08	217.14	139.42	294.55	433.97	34.88	53.15	256.10	118.54	344.12	462.66
121 Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121 Dairy Development Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142 National Agricultural Research Organisation (NARO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
162 NAADS Secretariat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
155 Uganda Cotton Development Organisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-650 District Agricultural Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-650 National Agricultural Advisory Services (Districts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-650 Production and Marketing Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Agriculture Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL AGRICULTURE	3.88	67.68	217.79	76.18	289.35	365.53	30.33	47.08	217.14	139.42	294.55	433.97	34.88	53.15	256.10	118.54	344.12	462.66
EDUCATION																		
013 Education and Sports (incl Prim Educ)	11.04	95.51	44.26	129.40	150.92	286.22	13.96	126.97	52.86	162.53	193.79	356.33	16.05	137.13	59.38	250.62	212.57	463.19
132 Education Service Commission	0.74	0.46	0.46	0.46	0.46	0.46	0.89	0.05	0.85	0.79	0.59	0.39	1.03	0.37	0.77	0.09	6.17	7.07
136 Makerere University	31.42	14.97	10.16	9.60	56.45	66.05	31.42	14.87	10.16	10.94	56.45	67.39	36.13	16.06	12.04	10.21	64.23	74.44
137 Mbarara University	4.72	2.91	3.60	-	11.23	11.23	5.48	2.89	3.80	-	12.17	12.17	6.30	3.12	4.50	-	13.93	13.93
138 Makerere University Business School	2.96	2.36	2.80	-	8.12	8.12	2.96	2.33	2.80	-	8.09	8.09	3.41	2.92	3.32	-	9.24	9.24
139 Kyambogo University	11.65	7.14	0.22	-	19.01	19.01	11.65	7.10	0.22	-	18.98	18.98	13.40	7.67	0.26	-	21.34	21.34
140 Uganda Management Institute	-	-	-	-	1.93	1.93	-	-	-	-	-	-	-	-	-	-	-	-
149 Gulu University	5.83	3.96	1.00	-	10.79	10.79	6.60	4.55	1.00	-	12.15	12.15	7.59	4.92	1.19	-	13.69	13.69
111 Butemba University	2.85	3.76	1.08	-	7.68	7.68	4.19	3.74	1.08	-	9.01	9.01	4.82	3.74	1.28	-	10.13	10.13
501-650 District Primary Educ incl SFG	45.75	43.30	62.22	-	151.27	151.27	45.75	43.30	62.22	-	151.27	151.27	58.27	45.75	63.60	-	205.93	205.93
501-650 District Tertiary Institutions	137.05	87.40	9.60	-	234.05	234.05	137.05	87.40	9.60	-	234.05	234.05	137.05	87.40	9.60	-	234.05	234.05
501-650 District Health Training Schools	18.66	8.32	-	-	26.98	26.98	18.66	8.32	-	-	26.98	26.98	18.66	8.32	-	-	26.98	26.98
501-650 KCCA Education Grant	3.89	2.27	-	-	6.16	6.16	3.89	2.27	-	-	6.16	6.16	3.89	2.27	-	-	6.16	6.16
SUB-TOTAL EDUCATION	690.08	276.48	137.09	139.00	1,103.65	1,242.65	761.01	326.21	154.78	174.27	1,242.00	1,416.27	867.77	352.20	180.16	261.73	1,400.13	1,661.86
HEALTH																		
014 Health	4.27	28.42	16.56	59.30	47.25	106.55	4.48	24.49	10.21	168.55	39.17	207.72	5.15	26.44	11.12	124.62	42.71	167.34
107 Uganda AIDS Commission (Statutory)	0.93	1.63	2.51	11.60	5.07	16.67	0.93	4.02	0.13	-	5.07	5.07	1.07	4.34	0.15	-	5.56	5.56
110 Uganda Cancer Institute	0.40	0.42	3.00	-	3.82	3.82	0.40	3.00	-	-	3.82	3.82	0.60	3.00	-	-	3.60	3.60
115 National Medical Stores	0.40	0.40	0.40	-	1.94	1.94	0.53	0.53	0.50	-	2.07	2.07	0.81	0.94	-	-	2.43	2.43
116 Health Service Commission	-	-	-	-	201.73	201.73	-	206.81	-	-	206.81	206.81	-	226.27	-	-	226.27	226.27
134 Uganda Blood Transfusion Service (UBTS)	0.73	1.71	0.35	-	2.78	2.78	0.73	2.98	0.35	-	2.98	2.98	0.84	2.06	0.41	-	3.30	3.30
151 Mulago Hospital Complex	1.46	1.79	0.07	-	3.32	3.32	1.46	2.97	0.37	-	4.80	4.80	1.68	3.21	0.44	-	5.33	5.33
161 Butabika Hospital	18.00	9.82	5.02	-	32.84	32.84	18.00	9.82	5.02	-	32.84	32.84	20.70	10.61	5.95	-	37.25	37.25
162 Regional Referral Hospitals	2.24	3.15	7.64	19.55	13.02	32.57	2.24	3.15	7.64	19.55	13.02	32.57	2.58	3.40	9.55	2.52	15.52	18.05
163-175 District NGO Hospitals/Primary Health Care	8.34	17.00	-	-	50.16	50.16	24.82	10.98	16.70	-	52.50	52.50	28.54	11.86	19.79	-	60.19	60.19
501-650 District Primary Health Care	17.74	17.74	-	-	17.74	17.74	17.74	17.74	-	-	17.74	17.74	17.74	17.74	-	-	17.74	17.74
501-650 District Health Sanitation Grant	124.82	14.36	44.56	-	187.12	187.12	141.60	11.11	44.43	-	201.87	201.87	162.83	18.57	52.65	-	232.99	232.99
501-650 KCCA Health Grant	-	-	-	-	5.94	5.94	-	-	-	-	-	-	-	-	-	-	-	-
501-650 KCCA Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL HEALTH	178.07	293.28	98.21	90.44	569.56	660.00	197.12	306.43	89.47	206.10	593.02	799.11	226.69	333.86	105.55	127.15	666.10	793.24
WATER AND ENVIRONMENT																		
019 Water	2.12	2.15	55.59	77.44	59.87	137.31	2.12	2.11	57.09	88.55	61.32	149.87	2.44	6.39	68.77	157.07	77.60	234.68
019 Environment	1.11	1.85	8.34	16.94	11.30	28.24	1.11	1.85	8.34	32.18	11.30	43.48	1.27	2.00	9.88	22.14	13.15	35.29
157 National Forestry Authority	-	-	-	-	1.20	1.20	-	-	1.00	-	1.96	1.96	-	-	-	-	-	-
501-650 National Environment Management Authority	2.42																	

ANNEX 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2010/11 Approved Budget					FY 2011/12 Budget Estimates					FY 2012/13 Budget Projections					Total incl.		
	Wage	Non-Wage Recurrent	Domestic Dev	Total excl.		Wage	Non-Wage Recurrent	Domestic Dev	Total incl.		Wage	Non-Wage Recurrent	Domestic Dev	Total excl.				
				Donor Project	Project				Donor Project	Project				Donor Project	Project		Donor Project	Project
ACCOUNTABILITY																		
008 MFPEd (excl URA)	2.83	50.17	119.59	78.90	172.59	251.49	2.83	44.74	124.42	106.35	171.99	278.34	3.25	47.92	152.12	71.78	203.29	275.07
Subsector/Development Grant/Strategic Interventions	-	4.60	13.60	-	18.20	18.20	-	4.60	7.72	-	12.32	12.32	-	4.97	3.27	-	8.24	8.24
Inspectorate of Government (IGG) (Statutory)	6.90	9.46	0.91	0.96	18.20	18.20	9.90	12.16	1.96	1.97	24.02	25.99	11.38	13.13	2.32	1.76	26.64	28.60
Directorate of Ethics and Integrity	0.46	0.99	2.23	0.71	3.68	4.39	0.46	0.99	1.71	-	3.16	3.16	0.53	1.07	2.03	-	3.62	3.62
Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130 Audit (Statutory)	12.99	18.69	0.66	0.75	32.34	33.10	14.89	20.16	0.66	0.80	35.71	36.51	17.16	21.77	0.78	-	39.71	39.71
URA	-	100.05	15.40	0.24	115.45	115.69	59.52	39.58	17.40	0.27	115.50	115.77	42.74	20.62	-	-	63.36	63.36
Uganda Bureau of Statistics	-	26.12	0.29	3.62	26.40	30.02	7.29	20.22	19.29	3.90	48.80	50.70	8.39	21.84	22.85	6.10	53.08	59.18
PPDA	-	6.68	0.32	-	7.00	7.00	2.70	3.89	0.32	-	6.92	6.92	3.11	4.21	0.38	-	7.69	7.69
501-850 District Grant for Monitoring and Accountability	2.02	11.88	-	-	13.89	13.89	2.00	11.64	-	-	13.64	13.64	2.30	12.57	-	-	14.87	14.87
KCCA Accountability Grant	-	-	-	-	-	-	0.02	0.24	-	-	0.26	0.26	0.02	0.26	-	-	0.28	0.28
SUB-TOTAL ACCOUNTABILITY	25.19	228.66	153.00	85.18	406.85	492.03	98.61	158.21	173.48	113.29	430.05	543.59	46.14	170.47	204.37	79.84	420.96	500.61
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	2.20	6.17	133.96	248.93	142.33	391.26	2.20	6.16	1,097.63	213.97	1,105.98	1,319.95	2.53	6.65	1,383.54	525.70	1,392.72	1,918.42
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	2.20	6.17	133.96	248.93	142.33	391.26	2.20	6.16	1,097.63	213.97	1,105.98	1,319.95	2.53	6.65	1,383.54	525.70	1,392.72	1,918.42
TOURISM, TRADE AND INDUSTRY																		
015 Trade and Industry	1.76	7.15	8.13	7.53	17.04	24.57	0.99	3.42	6.75	5.83	11.16	16.98	1.14	3.69	8.00	4.86	12.83	17.49
Tourism and Wildlife	-	-	-	-	-	-	0.77	4.63	5.41	-	10.81	10.81	0.88	5.00	6.41	-	12.29	12.29
Uganda National Bureau of Standards	164	7.53	2.29	9.93	9.93	9.93	5.76	1.77	2.99	-	10.53	10.53	6.63	1.91	3.55	-	12.08	12.08
110 Uganda Industrial Research Institute	-	5.73	7.03	12.76	12.76	12.76	0.39	1.64	7.03	-	12.74	12.74	4.68	1.77	8.33	-	14.79	14.79
Uganda Tourism Board	-	1.73	0.32	2.05	2.05	2.05	0.39	1.34	0.32	-	2.05	2.05	0.45	1.45	0.39	-	2.28	2.28
501-850 District Trade and Commercial Services	-	-	-	-	-	-	0.11	0.11	-	0.11	0.11	0.11	0.12	0.12	-	-	0.12	0.12
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	1.76	22.14	17.78	7.53	41.68	49.22	11.98	12.90	22.51	5.83	47.39	53.22	13.78	13.94	26.68	4.86	54.39	59.05
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	2.34	8.84	8.19	-	19.37	19.37	2.34	8.54	6.71	1.56	17.59	19.15	2.69	8.82	7.95	1.45	17.46	18.91
Uganda Land Commission	156	0.32	0.23	3.68	4.22	4.22	0.32	0.23	12.72	-	13.26	13.26	0.37	0.24	15.07	-	15.68	15.68
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	2.66	9.07	11.87	-	23.59	23.59	2.66	8.76	19.43	1.56	30.85	32.41	3.06	7.06	23.02	1.45	33.14	34.59
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	2.26	13.40	6.49	2.41	22.14	24.56	2.26	15.63	6.47	2.27	24.36	26.64	2.59	18.89	7.67	0.88	27.15	27.83
501-850 District Functional Adult Literacy Grant	-	1.60	-	-	1.60	1.60	-	1.58	-	-	1.58	1.58	-	1.70	-	-	1.70	1.70
501-850 District Women, Youth and Disability Councils Grants	-	4.50	-	-	4.50	4.50	-	4.44	-	-	4.44	4.44	-	4.79	-	-	4.79	4.79
501-851 Community Based Rehabilitation/ Public Libraries	-	1.22	-	-	1.22	1.22	-	1.13	-	-	1.13	1.13	-	1.22	-	-	1.22	1.22
KCCA Social Development Grant	-	-	-	-	-	-	0.17	16.50	-	-	16.67	16.67	0.19	19.55	-	-	19.74	19.74
SUB-TOTAL SOCIAL DEVELOPMENT	2.26	20.71	6.49	2.41	29.46	31.87	2.26	22.95	22.97	2.27	48.17	50.45	2.59	24.78	27.22	0.88	54.60	55.28
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	0.68	4.21	7.26	-	12.15	12.15	0.68	4.19	7.25	-	12.12	12.12	0.78	4.53	8.59	-	13.89	13.89
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	0.68	4.21	7.26	-	12.15	12.15	0.68	4.19	7.25	-	12.12	12.12	0.78	4.53	8.59	-	13.89	13.89
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	1.26	24.88	55.46	55.63	81.59	137.23	1.26	22.59	49.42	99.69	73.26	172.96	1.45	24.39	57.93	67.70	83.77	151.47
003 Information and National Guidance	0.50	1.85	0.35	2.70	2.70	2.70	0.50	1.80	0.20	0.20	3.08	2.50	0.57	1.94	0.24	-	2.75	2.75
005 Public Service	1.82	20.80	1.00	9.64	33.26	33.26	2.18	27.69	0.81	3.51	30.68	34.19	2.50	29.91	0.96	4.36	33.37	37.72
005 Public Service Pension/Comp (Statutory)	-	193.04	-	-	193.04	193.04	-	249.64	-	-	249.64	249.64	-	269.61	-	-	269.61	269.61
011 Local Government	0.88	7.17	17.61	106.24	256.66	131.91	6.34	0.64	8.04	17.97	15.02	189.99	7.29	0.69	9.53	177.73	175.51	195.24
021 East African Affairs	0.51	14.81	0.20	-	15.52	15.52	0.51	14.59	0.20	-	15.30	15.30	0.59	15.76	0.24	-	16.58	16.58
National Planning Authority (Statutory)	0.01	4.89	0.79	1.61	7.89	9.50	2.72	6.07	0.79	1.83	9.58	11.41	3.12	6.56	0.93	1.87	10.82	12.48
Public Service Commission	0.13	3.17	0.63	3.54	3.74	3.74	0.13	3.20	0.63	3.19	3.74	3.74	1.30	4.27	0.75	4.27	4.95	5.45
Local Government Development Programme (L GDP)	2.50	2.50	0.12	-	3.54	3.54	0.92	3.20	0.12	-	3.19	3.19	1.06	3.46	0.14	-	3.81	4.66
501-850 Unconditional Grant (Urban Authorities)	26.87	26.05	-	-	52.92	52.92	30.73	19.64	-	-	50.38	50.38	35.34	21.21	-	-	56.56	56.56
501-850 Unconditional Grant (District)	89.05	90.56	-	-	179.61	179.61	100.64	70.43	-	-	171.07	171.07	115.60	76.06	-	-	191.66	191.66
501-850 Local Government Development Programme (L GDP)	-	-	63.31	-	63.31	63.31	-	3.49	-	-	58.21	58.21	-	68.97	-	-	68.97	68.97
501-850 District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	3.77	-	-	3.77	3.77
CAOS- Wages	5.01	-	-	-	5.01	5.01	-	-	-	-	-	-	-	-	-	-	-	-
KCCA Public Sector Mgmt. Grant	-	-	-	-	-	-	3.25	7.03	5.10	-	15.38	15.38	3.74	7.60	6.04	-	17.38	17.38
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	130.16	392.05	139.47	173.13	681.87	834.80	150.17	429.32	123.52	283.20	703.01	986.21	172.56	483.67	1457.53	255.26	781.95	1,037.21
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	6.61	22.24	12.81	41.66	41.66	41.66	6.72	23.03	12.99	-	42.74	42.74	7.73	24.87	15.39	-	47.99	47.99
002 State House	3.86	53.92	5.90	63.67	63.67	63.67	3.86	53.91	5.88	-	63.64	63.64	4.43	59.22	6.97	-	69.62	69.62
006 Foreign Affairs	3.17	12.30	0.67	16.14	16.14	16.14	3.38	6.68	0.67	-	10.72	10.72	3.88	7.21	0.79	-	11.89	11.89
100 Specified Officers - Salaries (Statutory)	0.28	-	-	0.28	0.28	0.28	0.40	-	-	-	0.40	0.40	0.46	-	-	-	0.46	0.46
Electoral Commission (Statutory)	6.48	112.77	0.40	119.64	119.64	119.64	6.48	40.27	0.40	-	47.14	47.14	7.45	38.49	0.47	-	46.40	46.40
201-231 Missions Abroad	11.06	41.56	7.49	60.11	60.11	60.11	12.33	47.31	7.49	-	67.14	67.14	14.18	51.09	8.88	-	74.16	74.16
SUB-TOTAL PUBLIC ADMINISTRATION	31.46	242.78	27.26	-	301.50	301.50	33.16	171.19	27.43	-	231.78	231.78	38.14	179.88	32.50	-	250.52	250.52
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	14.76	136.53	11.48	-	162.76	162.76	14.76	139.02	8.97	-	162.75	162.75	16.97	125.15	10.62	-	152.74	152.74
SUB-TOTAL PARLIAMENT	14.76	136.53	11.48	-	162.76	162.76	14.76	139.02	8.97	-								

ANNEX 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2013/14 Budget Projections										FY 2014/15 Budget Projections										FY 2015/16 Budget Projections										Total incl. Donor Project																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	Wage					Non-Wage Recurrent					Domestic Dev					Donor Project					Domestic Dev					Donor Project																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

ANNEX 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.

SECTOR/NOTE	FY 2013/14 Budget Projections					FY 2014/15 Budget Projections					FY 2015/16 Budget Projections				
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total incl. Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total incl. Project
ACCOUNTABILITY															
008 Office of the President (excl E&H)	3.69	56.56	187.23	21.79	247.49	289.28	3.86	62.54	216.89	19.76	283.28	303.05	283.28	303.05	370.29
009 Subsidy Development Grant/Strategic Interventions	12.92	15.10	2.86	2.11	30.89	33.00	13.51	16.55	3.31	2.22	33.38	38.86	42.77	50.09	50.09
103 Inspectorate of Government (IGG) (Statutory)	0.60	-	2.50	-	4.33	4.33	0.63	1.34	2.20	-	4.17	4.17	4.32	39.23	41.58
112 Directorate of Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-	1.57	2.87	5.16
130 Treasury Operations	19.48	25.53	0.96	-	45.97	45.97	20.37	27.98	1.12	-	49.46	49.46	32.73	1.46	57.61
141 Audit (Statutory)	-	49.15	25.42	-	74.58	74.58	-	53.87	29.41	-	83.29	83.29	63.03	38.36	101.39
143 Uganda Bureau of Statistics	9.52	25.11	28.17	5.79	68.61	68.60	9.96	27.53	32.60	-	70.09	70.09	42.77	-	86.33
153 PRIPAT Grant for Monitoring and Accountability	2.53	4.64	0.47	-	7.63	7.63	3.69	8.53	0.54	-	12.20	12.20	8.20	0.71	21.15
501-850 KCCA Accountability Grant	0.02	0.28	-	-	0.30	0.30	0.03	0.30	-	-	0.33	0.33	-	-	0.35
SUB-TOTAL ACCOUNTABILITY	52.37	137.97	252.15	29.69	502.49	54.78	217.51	318.68	21.98	590.97	612.95	242.36	417.05	23.23	722.40
ENERGY AND MINERAL DEVELOPMENT															
017 Energy and Minerals	2.87	7.65	1,147.23	610.59	1,157.74	1,768.34	3.00	8.38	1,048.13	440.60	1,059.51	1,500.11	9.81	1,181.46	1,600.29
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	2.87	7.65	1,147.23	610.59	1,157.74	1,768.34	3.00	8.38	1,048.13	440.60	1,059.51	1,500.11	9.81	1,181.46	1,600.29
TOURISM, TRADE AND INDUSTRY															
015 Trade and Industry	1.29	4.24	9.54	4.60	15.07	19.68	1.35	4.65	11.03	-	17.04	17.04	14.39	-	21.38
022 Tourism and Wildlife	14.00	5.75	7.91	-	14.66	14.66	1.05	5.30	9.15	-	16.50	16.50	11.33	-	20.51
025 Uganda Industrial Research Institute	7.42	14.58	10.27	-	14.58	14.58	7.16	11.63	10.83	-	18.89	18.89	11.33	-	20.51
110 Uganda Industrial Research Institute	5.31	2.04	10.27	-	17.62	17.62	5.56	2.24	1.69	-	9.48	9.48	2.20	-	11.21
117 Uganda Tourism Board	0.51	1.66	0.47	-	2.65	2.65	0.53	1.82	10.94	-	13.29	13.29	2.13	14.27	17.01
501-850 District Trade and Commercial Services	-	0.13	-	-	0.13	0.13	0.15	-	-	-	0.15	0.15	-	-	0.17
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	15.64	16.03	32.56	4.60	64.23	68.83	16.36	17.56	37.87	-	71.79	71.79	18.81	20.55	88.75
LANDS, HOUSING AND URBAN DEVELOPMENT															
012 Lands, Housing and Urban Development	3.05	7.84	9.81	-	20.70	20.70	3.19	8.60	15.76	-	27.55	27.55	14.92	-	28.65
196 Uganda Land Commission	0.41	0.28	18.58	-	19.28	19.28	0.43	0.31	-	-	0.74	0.74	0.90	-	0.86
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	3.47	8.12	28.39	-	39.98	39.98	3.63	8.90	15.76	-	28.29	28.29	14.92	-	29.51
SOCIAL DEVELOPMENT															
018 Gender, Labour and Social Development	2.94	19.42	9.46	-	31.82	31.82	3.08	21.28	10.94	-	35.30	35.30	14.27	-	42.71
501-850 District Functional Adult Literacy Grant	-	1.96	-	-	1.96	1.96	-	2.14	0.59	-	2.73	2.73	0.76	-	3.27
501-851 Community Based Rehabilitation/ Public Libraries	-	5.51	-	-	5.51	5.51	-	6.04	0.21	-	6.25	6.25	7.33	-	7.33
122 KCCA Social Development Grant	-	1.40	-	-	1.40	1.40	-	1.54	-	-	1.54	1.54	-	-	1.80
SUB-TOTAL SOCIAL DEVELOPMENT	2.94	26.49	23.17	-	23.37	23.37	3.08	31.22	27.46	-	73.49	73.49	32.54	-	87.78
INFORMATION AND COMMUNICATION TECHNOLOGY															
020 Information and Communication Technology	0.88	5.21	10.59	-	16.68	16.68	0.92	5.71	12.25	-	16.88	16.88	15.98	-	23.72
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	0.88	5.21	10.59	-	16.68	16.68	0.92	5.71	12.25	-	16.88	16.88	15.98	-	23.72
PUBLIC SECTOR MANAGEMENT															
003 Office of the Prime Minister	1.64	28.05	71.43	87.43	101.13	188.56	1.72	30.75	82.64	-	115.11	115.11	107.77	-	145.72
003 Information and National Guidance	0.65	2.24	0.29	-	3.17	3.17	0.68	2.45	0.34	-	3.47	3.47	3.47	-	5.43
005 Public Service	2.84	34.39	1.18	-	38.41	38.41	2.87	37.69	1.37	-	42.03	42.03	1.78	-	368.77
005 Public Service Pension/Comp (Statutory)	-	310.05	-	-	310.05	310.05	-	339.81	-	-	339.81	339.81	-	-	386.23
011 Local Government	8.27	11.75	11.75	103.01	124.82	124.82	8.65	13.60	70.29	-	24.22	94.51	17.73	74.28	29.98
021 East African Affairs	0.67	18.12	0.29	-	19.08	19.08	0.70	19.86	0.34	-	20.90	20.90	0.44	-	24.48
146 National Planning Authority (Statutory)	3.45	1.05	2.46	-	5.51	5.51	3.51	1.03	2.31	-	18.32	18.32	0.80	-	24.48
146 Public Sector Management	1.20	3.98	0.92	-	5.51	5.51	1.32	3.51	0.21	-	5.82	5.82	1.36	-	19.12
147 Local Govt Finance Comm	40.11	24.40	0.18	4.74	5.36	10.10	4.96	4.36	0.21	5.01	68.70	68.70	0.27	5.29	13.11
501-850 Unconditional Grant (Urban Authorities)	-	87.55	-	-	64.51	64.51	-	26.74	-	-	91.25	91.25	-	-	79.54
501-850 Unconditional Grant (District)	131.20	87.55	-	-	218.75	218.75	132.96	96.49	-	-	229.45	229.45	152.90	-	265.80
501-850 Local Government Development Programme (LGDP)	-	-	85.03	-	85.03	85.03	-	98.39	-	-	98.39	98.39	128.32	-	128.32
501-850 District Equalisation Grant	-	-	-	-	4.34	4.34	-	4.76	-	-	4.76	4.76	-	-	5.56
501-850 CAOS- Waives	-	8.20	7.16	-	15.36	15.36	-	8.86	8.48	-	75.43	75.43	-	-	5.56
122 KCCA Public Sector Mgmt. Grant	4.30	8.20	-	-	12.50	12.50	4.94	8.86	8.48	-	22.29	22.29	5.69	-	25.31
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	193.91	533.76	179.59	197.64	909.06	1,061.70	196.14	576.95	283.19	77.61	1,069.69	1,125.02	271.28	82.01	1,493.78
PUBLIC ADMINISTRATION															
001 Office of the President (excl E&H)	8.77	28.80	18.98	-	56.35	56.35	9.18	31.35	21.95	-	62.48	62.48	26.63	-	75.86
002 State House	5.03	66.96	8.59	-	80.58	80.58	5.26	73.38	9.94	-	88.59	88.59	12.96	-	104.87
006 Foreign Affairs	4.41	8.29	0.98	-	13.68	13.68	4.61	9.09	1.13	-	14.83	14.83	1.47	-	17.41
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.55	-	-	-	0.55	0.55	-	-	0.63
102 Electoral Commission (Statutory)	8.45	38.26	0.58	-	47.29	47.29	8.84	41.93	0.67	-	51.44	51.44	0.87	-	60.10
201-231 Missions Abroad	16.10	58.76	10.95	-	85.80	85.80	16.84	64.40	12.67	-	93.90	93.90	19.36	-	111.23
SUB-TOTAL PUBLIC ADMINISTRATION	43.29	200.87	40.07	-	284.22	284.22	45.28	220.15	46.36	-	311.79	311.79	52.07	60.46	370.10
LEGISLATURE															
104 Parliamentary Commission (Statutory)	19.26	135.92	13.10	-	168.28	168.28	20.15	148.97	15.16	-	184.27	184.27	19.77	-	217.23
SUB-TOTAL PARLIAMENT	19.26	135.92	13.10	-	168.28	168.28	20.15	148.97	15.16	-	184.27	184.27	19.77	-	217.23
INTEREST PAYMENTS DUE															
Domestic Interest	-	436.16	-	-	436.16	436.16	-	351.67	-	-	351.67	351.67	-	-	351.67
External Interest	-	100.27	-	-	100.27	100.27	-	114.66	-	-	114.66	114.66	-	-	103.31
SUB-TOTAL INTEREST PAYMENTS	-	536.43	-	-	536.43	536.43	-	466.33	-	-	466.33	466.33	-	-	454.97
TOTAL CENTRE	1,107.57	1,971.95	2,899.73	3,007.27	5,979.24	6,986.52	1,364.60	2,109.11	3,088.55	2,165.93	6,562.46	8,726.39	1,168.72	2,873.10	10,606.64
Total Local Government Programmes	1,227.20	600.23	537.49	-	2,164.92	2,164.92	1,279.37	2,538.26	713.39	-	2,422.65	2,422.65	341.68	-	2,733.02
Total Local Government Programmes	2,334.77	2,572.18	3,437.22	3,007.27	8,349.44	8,349.44	2,604.17	2,556.52	3,001.94	2,165.93	5,145.80	5,145.80	4,341.94	2,286.72	10,454.97
Statutory Interest Payments	89.03	599.11	33.88	5.55	729.01	729.01	93.13	654.25	39.19	5.56	786.57	786.57	107.09	915.10	920.97
Statutory excluding Interest Payments	2,423.80	3,507.71	3,471.10	3,012.82	9,402.61	12,415.43	2,737.30	3,658.97	3,841.14	2,171.49	10,237.40	12,408.89	2,745.09	4,593.05	11,955.00
GRAND TOTAL	2,423.80	3,507.71	3,471.10	3,012.82	9,402.61	12,415.43	2,737.30	3,658.97	3,841.14	2,171.49	10,237.40	12,408.89	2,745.09	4,593.05	11,955.00

Table 5: 2011/12 Approved Estimates of Expenditure by Vote and Vote Function

Billion Uganda Shillings														
	Recurrent			Development				Total		Non Tax Revenue inc. NTR	Grand Total	Excl. Taxes, Arrears		
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't				Budget	
Agriculture	30.33	47.19	0.00	77.51	217.14	139.42	0.00	21.62	378.18	455.70	434.08	13.09	468.78	447.16
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	17.42	0.00	21.30	28.41	74.30	0.00	6.22	108.94	130.23	124.01	N/A	130.23	124.01
VF:0101 Crops	1.54	7.15	0.00	8.69	9.38	47.66	0.00	2.53	59.57	68.26	65.73	N/A	68.26	65.73
VF:0102 Animal Resources	1.32	5.30	0.00	6.62	10.12	10.39	0.00	1.60	22.11	28.73	27.13	N/A	28.73	27.13
VF:0149 Policy, Planning and Support Services	1.01	4.98	0.00	5.98	8.92	16.25	0.00	2.09	27.27	33.25	31.16	N/A	33.25	31.16
Vote: 121 Dairy Development Authority	0.95	3.31	0.00	4.26	0.00	0.00	0.00	0.00	0.00	4.26	4.26	N/A	4.26	4.26
VF:0155 Dairy Development	0.95	3.31	0.00	4.26	0.00	0.00	0.00	0.00	0.00	4.26	4.26	N/A	4.26	4.26
Vote: 122 Kampala Capital City Authority	0.04	0.10	0.00	0.14	1.22	0.00	0.00	0.00	1.22	1.36	1.36	0.00	1.36	1.36
VF:0105 Urban Commercial and Production Services	0.04	0.10	0.00	0.14	1.22	0.00	0.00	0.00	1.22	1.36	1.36	0.00	1.36	1.36
Vote: 142 National Agricultural Research Organisation	20.09	5.21	0.00	25.30	9.55	65.12	0.00	14.00	88.66	113.96	99.97	2.70	116.67	102.67
VF:0151 Agricultural Research	20.09	5.21	0.00	25.30	9.55	65.12	0.00	14.00	88.66	113.96	99.97	2.70	116.67	102.67
Vote: 152 NAADS Secretariat	2.10	4.14	0.00	6.24	46.72	0.00	0.00	1.40	48.12	54.36	52.96	N/A	54.36	52.96
VF:0154 Agriculture Advisory Services	2.10	4.14	0.00	6.24	46.72	0.00	0.00	1.40	48.12	54.36	52.96	N/A	54.36	52.96
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00	0.00	5.70	5.70	2.24	7.94	7.94
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00	0.00	5.70	5.70	2.24	7.94	7.94
Vote: 160 Uganda Coffee Development Authority	0.00	1.15	0.00	1.15	0.00	0.00	0.00	0.00	0.00	1.15	1.15	8.14	9.29	9.29
VF:0153 Coffee Development	0.00	1.15	0.00	1.15	0.00	0.00	0.00	0.00	0.00	1.15	1.15	8.14	9.29	9.29
Vote: 501-850 Local Governments	3.27	10.16	0.00	13.43	131.25	0.00	0.00	0.00	131.25	144.67	144.67	N/A	144.67	144.67
VF:0181 Agriculture Advisory Services	0.00	0.00	0.00	0.00	131.25	0.00	0.00	0.00	131.25	131.25	131.25	N/A	131.25	131.25
VF:0182 District Production Services	3.27	10.16	0.00	13.43	0.00	0.00	0.00	0.00	0.00	13.43	13.43	N/A	13.43	13.43
Lands, Housing and Urban Development	2.66	8.76	0.00	11.42	19.43	1.56	0.00	0.03	21.01	32.44	32.41	0.00	32.44	32.41
Vote: 012 Ministry of Lands, Housing & Urban Development	2.34	8.54	0.00	10.88	6.71	1.56	0.00	0.03	8.30	19.17	19.15	N/A	19.17	19.15
VF:0201 Land, Administration and Management (MLHUD)	0.80	2.69	0.00	3.50	3.96	0.00	0.00	0.03	3.99	7.48	7.45	N/A	7.48	7.45
VF:0202 Physical Planning and Urban Development	0.50	1.35	0.00	1.85	1.49	1.56	0.00	0.00	3.04	4.89	4.89	N/A	4.89	4.89
VF:0203 Housing	0.46	2.73	0.00	3.19	0.65	0.00	0.00	0.00	0.65	3.84	3.84	N/A	3.84	3.84
VF:0249 Policy, Planning and Support Services	0.58	1.76	0.00	2.34	0.62	0.00	0.00	0.00	0.62	2.95	2.95	N/A	2.95	2.95
Vote: 156 Uganda Land Commission	0.32	0.23	0.00	0.54	12.72	0.00	0.00	0.00	12.72	13.26	13.26	N/A	13.26	13.26
VF:0251 Government Land Administration	0.32	0.23	0.00	0.54	12.72	0.00	0.00	0.00	12.72	13.26	13.26	N/A	13.26	13.26
Energy and Mineral Development	2.20	6.16	0.00	8.35	1,097.63	213.97	207.53	20.00	1,539.13	1,547.48	1,319.95	0.00	1,547.48	1,319.95
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.16	0.00	8.35	1,097.63	213.97	207.53	20.00	1,539.13	1,547.48	1,319.95	N/A	1,547.48	1,319.95
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.22	0.00	1.46	243.04	205.38	207.53	20.00	675.95	677.41	449.88	N/A	677.41	449.88
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	828.60	2.92	0.00	0.00	831.52	831.52	831.52	N/A	831.52	831.52
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	0.00	3.02	25.35	5.67	0.00	0.00	31.02	34.04	34.04	N/A	34.04	34.04
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.00	0.00	0.00	0.00	0.00	1.19	1.19	N/A	1.19	1.19
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.00	0.95	0.64	0.00	0.00	0.00	0.64	1.59	1.59	N/A	1.59	1.59
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.00	0.00	0.00	0.00	0.00	1.73	1.73	N/A	1.73	1.73
Works and Transport	29.76	297.65	0.00	327.40	498.98	464.41	0.00	13.02	976.41	1,303.81	1,290.79	11.33	1,315.14	1,302.12
Vote: 016 Ministry of Works and Transport	4.26	15.01	0.00	19.28	75.57	25.50	0.00	3.02	104.09	123.36	120.34	N/A	123.36	120.34
VF:0401 Transport Regulation	0.56	1.41	0.00	1.97	5.44	0.00	0.00	0.00	5.44	7.41	7.41	N/A	7.41	7.41
VF:0402 Transport Services and Infrastructure	0.27	4.05	0.00	4.32	19.54	25.50	0.00	0.04	45.08	49.40	49.36	N/A	49.40	49.36
VF:0403 Construction Standards and Quality Assurance	1.75	1.67	0.00	3.42	20.71	0.00	0.00	2.48	23.19	26.61	24.13	N/A	26.61	24.13
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	21.70	0.00	0.00	0.50	22.20	22.20	21.70	N/A	22.20	21.70
VF:0405 Mechanical Engineering Services	0.75	2.17	0.00	2.92	1.05	0.00	0.00	0.00	1.05	3.97	3.97	N/A	3.97	3.97

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl Taxes, Arrears	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't				
VF-0449 Policy, Planning and Support Services	0.94	5.71	0.00	6.65	7.13	0.00	0.00	0.00	7.13	13.78	N/A	13.78	13.78
Vote: 113 Uganda National Road Authority	23.50	3.68	0.00	27.18	360.33	438.91	0.00	10.00	809.24	836.41	N/A	836.41	826.41
VF-0451 National Roads Maintenance & Construction	23.50	3.68	0.00	27.18	360.33	438.91	0.00	10.00	809.24	836.41	N/A	836.41	826.41
Vote: 118 Road Fund	1.99	278.95	0.00	280.95	0.00	0.00	0.00	0.00	0.00	280.95	N/A	280.95	280.95
VF-0452 National and District Road Maintenance	1.99	278.95	0.00	280.95	0.00	0.00	0.00	0.00	0.00	280.95	N/A	280.95	280.95
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	30.50	0.00	0.00	0.00	30.50	30.50	11.33	41.83	41.83
VF-0406 Urban Road Network Development	0.00	0.00	0.00	0.00	30.50	0.00	0.00	0.00	30.50	30.50	11.33	41.83	41.83
Vote: 501-850 Local Governments	0.00	0.00	0.00	0.00	32.58	0.00	0.00	0.00	32.58	32.58	N/A	32.58	32.58
VF-0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	32.58	0.00	0.00	0.00	32.58	32.58	N/A	32.58	32.58
Information and Communications Technology	0.68	4.19	0.00	4.87	7.25	0.00	0.00	0.00	11.95	16.82	0.00	16.82	12.12
Vote: 020 Ministry of Information & Communications Tech.	0.68	4.19	0.00	4.87	7.25	0.00	0.00	0.00	11.95	16.82	N/A	16.82	12.12
VF-0501 IT and Information Management Services	0.22	0.24	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.45	N/A	0.45	0.45
VF-0502 Communications and Broadcasting Infrastructure	0.22	0.21	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.43	N/A	0.43	0.43
VF-0503 Information Technology Governance Services(NITTA-tU)	0.00	2.56	0.00	2.56	4.64	0.00	0.00	4.70	9.34	11.90	N/A	11.90	7.20
VF-0549 Policy, Planning and Support Services	0.24	1.18	0.00	1.42	2.61	0.00	0.00	0.00	2.61	4.03	N/A	4.03	4.03
Tourism, Trade and Industry	11.98	12.80	0.00	24.78	22.51	5.83	0.00	2.49	30.82	55.60	5.02	60.62	58.13
Vote: 015 Ministry of Trade, Industry and Cooperatives	0.99	3.42	0.00	4.41	6.75	5.83	0.00	0.73	13.31	17.71	N/A	17.71	16.98
VF-0601 Industrial Development	0.19	0.34	0.00	0.53	0.85	0.00	0.00	0.04	0.89	1.42	N/A	1.42	1.39
VF-0602 Cooperative Development	0.14	0.20	0.00	0.34	2.10	0.00	0.00	0.00	2.10	2.44	N/A	2.44	2.44
VF-0604 Trade development	0.40	1.77	0.00	2.18	1.78	5.83	0.00	0.40	8.01	10.19	N/A	10.19	9.79
VF-0649 Policy, Planning and Support Services	0.25	1.10	0.00	1.36	2.02	0.00	0.00	0.29	2.30	3.66	N/A	3.66	3.37
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.77	4.63	0.00	5.40	5.41	0.00	0.00	0.56	5.97	11.37	N/A	11.37	10.81
VF-0603 Tourism, Wildlife conservation and Museums	0.51	3.80	0.00	4.31	4.04	0.00	0.00	0.53	4.58	8.89	N/A	8.89	8.35
VF-0649 Policy, Planning and Support Services	0.25	0.83	0.00	1.09	1.37	0.00	0.00	0.03	1.39	2.48	N/A	2.48	2.45
Vote: 110 Uganda Industrial Research Institute	4.07	1.64	0.00	5.71	7.03	0.00	0.00	1.20	8.23	13.94	0.10	14.04	12.84
VF-0651 Industrial Research	4.07	1.64	0.00	5.71	7.03	0.00	0.00	1.20	8.23	13.94	0.10	14.04	12.84
Vote: 117 Uganda Tourism Board	0.39	1.34	0.00	1.73	0.32	0.00	0.00	0.00	0.32	2.05	0.00	2.05	2.05
VF-0653 Tourism Services	0.39	1.34	0.00	1.73	0.32	0.00	0.00	0.00	0.32	2.05	0.00	2.05	2.05
Vote: 154 Uganda National Bureau of Standards	5.76	1.77	0.00	7.53	2.99	0.00	0.00	0.00	2.99	10.53	4.92	15.45	15.45
VF-0652 Quality Assurance and Standards Development	5.76	1.77	0.00	7.53	2.99	0.00	0.00	0.00	2.99	10.53	4.92	15.45	15.45
Education	761.01	326.22	0.00	1,087.22	155.78	174.27	0.00	3.40	333.45	1,420.67	190.15	1,610.82	1,607.42
Vote: 013 Ministry of Education and Sports	18.02	137.31	0.00	155.33	52.86	162.53	0.00	0.20	215.59	370.92	N/A	370.92	370.72
VF-0701 Pre-Primary and Primary Education	0.11	36.73	0.00	36.84	2.67	0.00	0.00	0.00	2.67	39.52	N/A	39.52	39.52
VF-0702 Secondary Education	0.24	27.28	0.00	27.51	18.58	144.63	0.00	0.20	163.41	190.92	N/A	190.92	190.72
VF-0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	2.11	0.00	0.00	0.00	0.00	0.00	2.11	N/A	2.11	2.11
VF-0704 Higher Education	0.15	11.96	0.00	12.11	0.00	0.00	0.00	0.00	0.00	12.11	N/A	12.11	12.11
VF-0705 Skills Development	11.58	35.36	0.00	46.93	21.97	17.91	0.00	0.00	39.88	86.81	N/A	86.81	86.81
VF-0706 Quality and Standards	4.09	13.31	0.00	17.40	8.44	0.00	0.00	0.00	8.44	25.84	N/A	25.84	25.84
VF-0707 Physical Education and Sports	0.08	2.98	0.00	3.06	1.20	0.00	0.00	0.00	1.20	4.26	N/A	4.26	4.26
VF-0749 Policy, Planning and Support Services	1.59	7.76	0.00	9.35	0.00	0.00	0.00	0.00	0.00	9.35	N/A	9.35	9.35
Vote: 111 Busitema University	4.19	3.74	0.00	7.93	1.08	0.00	0.00	0.50	1.58	9.51	0.80	10.31	9.81
VF-0751 Delivery of Tertiary Education and Research	4.19	3.74	0.00	7.93	1.08	0.00	0.00	0.50	1.58	9.51	0.80	10.31	9.81
Vote: 122 Kampala Capital City Authority	15.11	2.43	0.00	17.54	2.30	0.00	0.00	0.00	2.30	19.84	1.00	20.84	20.84
VF-0708 Education and Social Services	15.11	2.43	0.00	17.54	2.30	0.00	0.00	0.00	2.30	19.84	1.00	20.84	20.84
Vote: 132 Education Service Commission	0.89	4.05	0.00	4.94	0.65	0.79	0.00	0.35	1.80	6.74	N/A	6.74	6.39

Billion Uganda Shillings														
	Recurrent			Development			Total Budget	Excl Taxes, Arrears	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears			
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't						GoU Arrears	GoU Taxes	Total Dev't
VF-0752 Education Personnel Policy and Management	0.89	4.05	0.00	4.94	0.65	0.79	0.00	0.35	1.80	6.74	6.39	N/A	6.74	6.39
Vote: 136 Makerere University	31.42	14.87	0.00	46.29	10.16	10.94	0.00	1.50	22.60	68.89	67.39	78.78	147.67	146.17
VF-0751 Delivery of Tertiary Education	31.42	14.87	0.00	46.29	10.16	10.94	0.00	1.50	22.60	68.89	67.39	78.78	147.67	146.17
Vote: 137 Mbarara University	5.48	2.89	0.00	8.37	3.80	0.00	0.00	0.50	4.30	12.67	12.17	6.79	19.46	18.96
VF-0751 Delivery of Tertiary Education	5.48	2.89	0.00	8.37	3.80	0.00	0.00	0.50	4.30	12.67	12.17	6.79	19.46	18.96
Vote: 138 Makerere University Business School	2.96	2.33	0.00	5.29	2.80	0.00	0.00	0.00	2.80	8.09	8.09	31.41	39.50	39.50
VF-0751 Delivery of Tertiary Education	2.96	2.33	0.00	5.29	2.80	0.00	0.00	0.00	2.80	8.09	8.09	31.41	39.50	39.50
Vote: 139 Kyambogo University	11.65	7.10	0.00	18.76	0.22	0.00	0.00	0.20	0.42	19.18	18.98	50.74	69.92	69.72
VF-0751 Delivery of Tertiary Education	11.65	7.10	0.00	18.76	0.22	0.00	0.00	0.20	0.42	19.18	18.98	50.74	69.92	69.72
Vote: 140 Uganda Management Institute	0.23	0.20	0.00	0.43	1.50	0.00	0.00	0.00	1.50	1.93	1.93	15.31	17.23	17.23
VF-0751 Delivery of Tertiary Education	0.23	0.20	0.00	0.43	1.50	0.00	0.00	0.00	1.50	1.93	1.93	15.31	17.23	17.23
Vote: 149 Gulu University	6.60	4.55	0.00	11.15	1.00	0.00	0.00	0.15	1.15	12.30	12.15	5.32	17.62	17.47
VF-0751 Delivery of Tertiary Education and Research	6.60	4.55	0.00	11.15	1.00	0.00	0.00	0.15	1.15	12.30	12.15	5.32	17.62	17.47
Vote: 501-850 Local Governments	664.45	146.75	0.00	811.20	79.40	0.00	0.00	0.00	79.40	890.61	890.61	N/A	890.61	890.61
VF-0781 Pre-Primary and Primary Education	517.13	49.78	0.00	566.91	70.55	0.00	0.00	0.00	70.55	637.45	637.45	N/A	637.45	637.45
VF-0782 Secondary Education	128.85	89.96	0.00	218.81	8.86	0.00	0.00	0.00	8.86	227.67	227.67	N/A	227.67	227.67
VF-0783 Skills Development	18.47	4.61	0.00	23.08	0.00	0.00	0.00	0.00	0.00	23.08	23.08	N/A	23.08	23.08
VF-0784 Education Inspection and Monitoring	0.00	2.40	0.00	2.40	0.00	0.00	0.00	0.00	0.00	2.40	2.40	N/A	2.40	2.40
Health	197.12	305.09	0.00	502.21	91.20	206.10	0.00	10.44	307.74	809.95	799.51	9.63	819.58	809.14
Vote: 014 Ministry of Health	4.48	24.49	0.00	28.96	10.21	168.55	0.00	9.66	188.42	217.38	207.72	N/A	217.38	207.72
VF-0801 Sector Monitoring and Quality Assurance	0.09	0.75	0.00	0.84	0.00	0.00	0.00	0.00	0.00	0.84	0.84	N/A	0.84	0.84
VF-0802 Health systems development	0.00	0.00	0.00	0.00	5.00	115.56	0.00	7.09	127.65	127.65	120.56	N/A	127.65	120.56
VF-0803 Health Research	0.82	1.36	0.00	2.18	0.00	0.00	0.00	0.00	0.00	2.18	2.18	N/A	2.18	2.18
VF-0804 Clinical and public health	2.46	16.03	0.00	18.49	0.11	5.01	0.00	0.00	5.12	23.61	23.61	N/A	23.61	23.61
VF-0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	0.00	4.24	42.28	0.00	1.62	48.14	48.14	46.52	N/A	48.14	46.52
VF-0849 Policy, Planning and Support Services	1.11	6.33	0.00	7.45	0.86	5.70	0.00	0.95	7.51	14.96	14.01	N/A	14.96	14.01
Vote: 107 Uganda AIDS Commission	0.93	4.02	0.00	4.95	0.13	0.00	0.00	0.10	0.23	5.17	5.07	N/A	5.17	5.07
VF-0851 Coordination of multi-sector response to HIV/AIDS	0.93	4.02	0.00	4.95	0.13	0.00	0.00	0.10	0.23	5.17	5.07	N/A	5.17	5.07
Vote: 114 Uganda Cancer Institute	0.52	0.62	0.00	1.13	3.00	0.00	0.00	0.10	3.10	4.23	4.13	0.28	4.51	4.41
VF-0857 Cancer Services	0.52	0.62	0.00	1.13	3.00	0.00	0.00	0.10	3.10	4.23	4.13	0.28	4.51	4.41
Vote: 115 Uganda Heart Institute	0.53	0.04	0.00	0.57	1.50	0.00	0.00	0.00	1.50	2.07	2.07	1.54	3.61	3.61
VF-0858 Heart Services	0.53	0.04	0.00	0.57	1.50	0.00	0.00	0.00	1.50	2.07	2.07	1.54	3.61	3.61
Vote: 116 National Medical Stores	0.00	206.81	0.00	206.81	0.00	0.00	0.00	0.00	0.00	206.81	206.81	N/A	206.81	206.81
VF-0859 Pharmaceutical and Medical Supplies	0.00	206.81	0.00	206.81	0.00	0.00	0.00	0.00	0.00	206.81	206.81	N/A	206.81	206.81
Vote: 122 Kampala Capital City Authority	1.83	1.32	0.00	3.15	1.86	0.00	0.00	0.00	1.86	5.01	5.01	0.00	5.01	5.01
VF-0807 Community Health Management	1.83	1.32	0.00	3.15	1.86	0.00	0.00	0.00	1.86	5.01	5.01	0.00	5.01	5.01
Vote: 134 Health Service Commission	0.73	1.90	0.00	2.63	0.35	0.00	0.00	0.00	0.35	2.98	2.98	N/A	2.98	2.98
VF-0852 Human Resource Management for Health	0.73	1.90	0.00	2.63	0.35	0.00	0.00	0.00	0.35	2.98	2.98	N/A	2.98	2.98
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.00	4.43	0.37	0.00	0.00	0.03	0.40	4.83	4.80	0.02	4.85	4.82
VF-0853 Safe Blood Provision	1.46	2.97	0.00	4.43	0.37	0.00	0.00	0.03	0.40	4.83	4.80	0.02	4.85	4.82
Vote: 161 Mulago Hospital Complex	18.00	9.82	0.00	27.82	5.02	18.00	0.00	0.20	23.22	51.04	50.84	6.96	58.00	57.80
VF-0854 National Referral Hospital Services	18.00	9.82	0.00	27.82	5.02	18.00	0.00	0.20	23.22	51.04	50.84	6.96	58.00	57.80
Vote: 162 Butabika Hospital	2.24	3.15	0.00	5.39	7.64	19.55	0.00	0.00	27.18	32.57	32.57	0.00	32.57	32.57
VF-0855 Provision of Specialised Mental Health Services	2.24	3.15	0.00	5.39	7.64	19.55	0.00	0.00	27.18	32.57	32.57	0.00	32.57	32.57
Vote: Arua Referral Hospital	2.29	0.71	0.00	3.00	0.80	0.00	0.00	0.10	0.90	3.90	3.80	0.03	3.93	3.83
VF-0856 Regional Referral Hospital Services	2.29	0.71	0.00	3.00	0.80	0.00	0.00	0.10	0.90	3.90	3.80	0.03	3.93	3.83

Billion Uganda Shillings	Recurrent				Development				Total			Non Tax Revenue	Grand Total inc. NTR
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't	Total Budget	Excl Taxes, Arrears		
Vote: 164 Fort Portal Referral Hospital	1.81	0.77	0.00	2.57	3.25	0.00	0.00	0.12	3.37	5.94	5.82	0.04	5.98
VF-0856 Regional Referral Hospital Services	1.81	0.77	0.00	2.57	3.25	0.00	0.00	0.12	3.37	5.94	5.82	0.04	5.98
Vote: 165 Gulu Referral Hospital	2.05	0.77	0.00	2.82	0.50	0.00	0.00	0.00	0.50	3.32	3.32	0.00	3.32
VF-0856 Regional Referral Hospital Services	2.05	0.77	0.00	2.82	0.50	0.00	0.00	0.00	0.50	3.32	3.32	0.00	3.32
Vote: 166 Hoima Referral Hospital	1.46	0.65	0.00	2.11	2.40	0.00	0.00	0.00	2.40	4.51	4.51	0.00	4.51
VF-0856 Regional Referral Hospital Services	1.46	0.65	0.00	2.11	2.40	0.00	0.00	0.00	2.40	4.51	4.51	0.00	4.51
Vote: 167 Jinja Referral Hospital	2.96	0.86	0.00	3.81	1.60	0.00	0.00	0.13	1.73	5.54	5.41	0.12	5.66
VF-0856 Regional Referral Hospital Services	2.96	0.86	0.00	3.81	1.60	0.00	0.00	0.13	1.73	5.54	5.41	0.12	5.66
Vote: 168 Kabale Referral Hospital	1.43	0.75	0.00	2.18	0.80	0.00	0.00	0.00	0.80	2.98	2.98	0.04	3.02
VF-0856 Regional Referral Hospital Services	1.43	0.75	0.00	2.18	0.80	0.00	0.00	0.00	0.80	2.98	2.98	0.04	3.02
Vote: 169 Masaka Referral Hospital	2.07	0.71	0.00	2.78	1.71	0.00	0.00	0.00	1.71	4.49	4.49	0.39	4.88
VF-0856 Regional Referral Hospital Services	2.07	0.71	0.00	2.78	1.71	0.00	0.00	0.00	1.71	4.49	4.49	0.39	4.88
Vote: 170 Mbale Referral Hospital	2.67	1.08	0.00	3.75	2.04	0.00	0.00	0.00	2.04	5.79	5.79	0.12	5.91
VF-0856 Regional Referral Hospital Services	2.67	1.08	0.00	3.75	2.04	0.00	0.00	0.00	2.04	5.79	5.79	0.12	5.91
Vote: 171 Soroti Referral Hospital	1.83	0.72	0.00	2.55	0.70	0.00	0.00	0.00	0.70	3.25	3.25	0.03	3.27
VF-0856 Regional Referral Hospital Services	1.83	0.72	0.00	2.55	0.70	0.00	0.00	0.00	0.70	3.25	3.25	0.03	3.27
Vote: 172 Lira Referral Hospital	1.84	0.73	0.00	2.57	1.60	0.00	0.00	0.00	1.60	4.17	4.17	0.01	4.18
VF-0856 Regional Referral Hospital Services	1.84	0.73	0.00	2.57	1.60	0.00	0.00	0.00	1.60	4.17	4.17	0.01	4.18
Vote: 173 Mbarara Referral Hospital	2.09	1.63	0.00	3.71	1.00	0.00	0.00	0.00	1.00	4.71	4.71	0.05	4.76
VF-0856 Regional Referral Hospital Services	2.09	1.63	0.00	3.71	1.00	0.00	0.00	0.00	1.00	4.71	4.71	0.05	4.76
Vote: 174 Mubende Referral Hospital	1.17	0.81	0.00	1.99	0.15	0.00	0.00	0.00	0.15	2.14	2.14	0.01	2.15
VF-0856 Regional Referral Hospital Services	1.17	0.81	0.00	1.99	0.15	0.00	0.00	0.00	0.15	2.14	2.14	0.01	2.15
Vote: 175 Moroto Referral Hospital	1.17	0.79	0.00	1.96	0.15	0.00	0.00	0.00	0.15	2.11	2.11	0.00	2.11
VF-0856 Regional Referral Hospital Services	1.17	0.79	0.00	1.96	0.15	0.00	0.00	0.00	0.15	2.11	2.11	0.00	2.11
Vote: 501-850 Local Governments	141.60	38.98	0.00	180.57	44.43	0.00	0.00	0.00	44.43	225.01	225.01	N/A	225.01
VF-0881 Primary Healthcare	141.60	38.98	0.00	180.57	44.43	0.00	0.00	0.00	44.43	225.01	225.01	N/A	225.01
Water and Environment	5.65	12.44	0.00	18.09	121.99	132.54	0.00	7.13	261.65	279.74	272.61	27.45	307.19
Vote: 019 Ministry of Water and Environment	3.23	3.96	0.00	7.19	65.43	120.73	0.00	6.53	192.69	199.88	193.35	N/A	199.88
VF-0901 Rural Water Supply and Sanitation	0.38	0.20	0.00	0.58	12.83	3.80	0.00	0.60	17.23	17.81	17.21	N/A	17.81
VF-0902 Urban Water Supply and Sanitation	0.31	0.20	0.00	0.51	12.46	61.11	0.00	3.15	76.72	77.23	74.08	N/A	77.23
VF-0903 Water for Production	0.28	0.20	0.00	0.48	21.21	0.00	0.00	0.30	21.51	21.99	21.69	N/A	21.99
VF-0904 Water Resources Management	1.04	0.50	0.00	1.54	3.82	21.64	0.00	0.45	25.91	27.45	27.00	N/A	27.45
VF-0905 Natural Resources Management	0.32	0.31	0.00	0.63	6.27	29.62	0.00	1.16	37.05	37.68	36.52	N/A	37.68
VF-0906 Weather, Climate and Climate Change	0.39	0.22	0.00	0.61	5.62	2.56	0.00	0.70	8.88	9.49	8.79	N/A	9.49
VF-0949 Policy, Planning and Support Services	0.51	2.32	0.00	2.83	3.23	2.00	0.00	0.17	5.40	8.23	8.06	N/A	8.23
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	17.33	17.34
VF-0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	17.33	17.34
Vote: 150 National Environment Management Authority	2.42	2.66	0.00	5.08	0.97	5.02	0.00	0.30	6.29	11.37	11.07	0.00	11.37
VF-0951 Environmental Management	2.42	2.66	0.00	5.08	0.97	5.02	0.00	0.30	6.29	11.37	11.07	0.00	11.37
Vote: 157 National Forestry Authority	0.00	0.20	0.00	0.20	1.00	6.78	0.00	0.30	8.08	8.28	7.98	10.12	18.40
VF-0952 Forestry Management	0.00	0.20	0.00	0.20	1.00	6.78	0.00	0.30	8.08	8.28	7.98	10.12	18.40
Vote: 501-850 Local Governments	0.00	5.61	0.00	5.61	54.58	0.00	0.00	0.00	54.58	60.20	60.20	N/A	60.20
VF-0981 Rural Water Supply and Sanitation	0.00	3.34	0.00	3.34	54.58	0.00	0.00	0.00	54.58	57.92	57.92	N/A	57.92
VF-0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.50	1.50	N/A	1.50
VF-0983 Natural Resources Management	0.00	0.78	0.00	0.78	0.00	0.00	0.00	0.00	0.00	0.78	0.78	N/A	0.78
Social Development	2.26	23.00	1.50	26.76	24.35	2.27	0.00	2.20	28.82	55.58	51.88	0.00	55.58

Billion Uganda Shillings												
	Recurrent			Development			Total Dev't	GoU Taxes	Total Dev't	Total Budget	Excl Taxes, Arrears	Non Tax Revenue inc.NTR
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears					
Vote: 144 Uganda Police Force	122.83	67.91	0.00	190.74	40.95	0.00	0.00	8.72	49.68	240.42	231.70	10.74
VF: 1256 Police Services	122.83	67.91	0.00	190.74	40.95	0.00	0.00	8.72	49.68	240.42	231.70	10.74
Vote: 145 Uganda Prisons	25.68	29.22	0.00	54.89	10.50	0.00	0.00	0.91	11.42	66.31	65.40	7.08
VF: 1257 Prison and Correctional Services	25.68	29.22	0.00	54.89	10.50	0.00	0.00	0.91	11.42	66.31	65.40	7.08
Vote: 148 Judicial Service Commission	0.65	1.51	0.00	2.17	0.10	0.00	0.00	0.04	0.14	2.31	2.26	N/A
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.65	1.51	0.00	2.17	0.10	0.00	0.00	0.04	0.14	2.31	2.26	N/A
Public Sector Management	150.13	429.36	68.00	647.49	119.41	283.20	0.00	22.37	424.98	1,072.48	982.10	14.34
Vote: 003 Office of the Prime Minister	1.75	24.39	0.00	26.14	49.62	99.69	0.00	15.64	164.95	191.09	175.45	N/A
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.92	7.00	0.00	7.92	4.06	4.56	0.00	0.60	9.21	17.13	16.53	N/A
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	7.52	0.00	7.80	5.08	0.00	0.00	1.57	6.65	14.45	12.88	N/A
VF: 1303 Management of Special Programs	0.23	8.39	0.00	8.63	39.76	95.14	0.00	12.97	147.87	156.49	143.52	N/A
VF: 1349 Administration and Support Services	0.32	1.47	0.00	1.79	0.72	0.00	0.00	0.50	1.22	3.01	2.51	N/A
Vote: 005 Ministry of Public Service	2.13	277.37	68.00	347.50	0.81	3.51	0.00	0.65	4.97	352.47	283.82	N/A
VF: 1312 HR Management	0.58	1.38	0.00	1.96	0.00	0.00	0.00	0.00	0.00	1.96	1.96	N/A
VF: 1313 Management Systems and Structures	0.45	0.24	0.00	0.70	0.00	3.51	0.00	0.55	4.06	4.76	4.21	N/A
VF: 1314 Public Service Inspection	0.19	0.28	0.00	0.47	0.00	0.00	0.00	0.00	0.00	0.47	0.47	N/A
VF: 1315 Public Service Pensions (Statutory)	0.00	249.64	68.00	317.64	0.00	0.00	0.00	0.00	0.00	317.64	249.64	N/A
VF: 1316 Public Service Pensions Reform	0.17	0.27	0.00	0.44	0.00	0.00	0.00	0.00	0.00	0.44	0.44	N/A
VF: 1349 Policy, Planning and Support Services	0.74	25.56	0.00	26.30	0.81	0.00	0.00	0.10	0.91	27.21	27.11	N/A
Vote: 011 Ministry of Local Government	6.34	0.64	0.00	6.98	8.04	174.97	0.00	5.70	188.71	195.69	189.99	N/A
VF: 1321 District Administration and Development	4.64	0.02	0.00	4.66	2.85	150.71	0.00	2.65	156.21	160.87	158.22	N/A
VF: 1322 Local Council Development	0.11	0.03	0.00	0.14	0.47	3.60	0.00	0.00	4.07	4.21	4.21	N/A
VF: 1323 Urban Administration and Development	0.51	0.02	0.00	0.54	2.25	18.32	0.00	0.05	20.62	21.16	21.11	N/A
VF: 1324 Local Government Inspection and Assessment	0.28	0.09	0.00	0.37	0.50	2.34	0.00	0.00	2.84	3.21	3.21	N/A
VF: 1349 Policy, Planning and Support Services	0.80	0.47	0.00	1.27	1.97	0.00	0.00	3.00	4.97	6.24	3.24	N/A
Vote: 021 East African Community	0.51	14.59	0.00	15.10	0.20	0.00	0.00	0.08	0.28	15.38	15.30	N/A
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.00	0.00	0.00	0.00	0.00	1.23	1.23	N/A
VF: 1332 East African Community Secretariat Services	0.00	10.81	0.00	10.81	0.00	0.00	0.00	0.00	0.00	10.81	10.81	N/A
VF: 1349 Policy, Planning and Support Services	0.25	2.82	0.00	3.07	0.20	0.00	0.00	0.08	0.28	3.35	3.27	N/A
Vote: 108 National Planning Authority	2.72	6.07	0.00	8.79	0.79	1.83	0.00	0.18	2.79	11.58	11.41	N/A
VF: 1351 National Planning, Monitoring and Evaluation	2.72	6.07	0.00	8.79	0.79	1.83	0.00	0.18	2.79	11.58	11.41	N/A
Vote: 122 Kampala Capital City Authority	3.25	7.03	0.00	10.28	0.99	0.00	0.00	0.00	0.99	11.28	11.28	14.34
VF: 1349 Administration and Support Services	3.25	7.03	0.00	10.28	0.99	0.00	0.00	0.00	0.99	11.28	11.28	14.34
Vote: 146 Public Service Commission	1.13	2.51	0.00	3.64	0.63	0.00	0.00	0.08	0.71	4.35	4.27	N/A
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.51	0.00	3.64	0.63	0.00	0.00	0.08	0.71	4.35	4.27	N/A
Vote: 147 Local Government Finance Commn	0.92	3.20	0.00	4.12	0.12	3.19	0.00	0.05	3.36	7.49	7.44	N/A
VF: 1353 Coordination of Local Government Financing	0.92	3.20	0.00	4.12	0.12	3.19	0.00	0.05	3.36	7.49	7.44	N/A
Vote: 501-850 Local Governments	131.38	93.56	0.00	224.94	58.21	0.00	0.00	0.00	58.21	283.15	283.15	N/A
VF: 1381 District and Urban Administration	115.66	78.39	0.00	194.05	0.00	0.00	0.00	0.00	0.00	194.05	194.05	N/A
VF: 1382 Local Statutory Bodies	15.72	11.68	0.00	27.40	0.00	0.00	0.00	0.00	0.00	27.40	27.40	N/A
VF: 1383 Local Government Planning Services	0.00	3.49	0.00	3.49	58.21	0.00	0.00	0.00	58.21	61.71	61.71	N/A
Accountability	98.61	393.27	0.00	491.88	173.48	113.29	0.00	29.38	316.15	808.03	778.65	0.58
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	49.34	0.00	52.17	132.14	106.35	0.00	26.00	264.49	316.65	290.65	N/A
VF: 1401 Macroeconomic Policy and Management	0.39	6.57	0.00	6.96	46.41	4.75	0.00	0.00	51.15	58.11	58.11	N/A
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	4.59	0.00	5.13	3.25	3.77	0.00	0.00	7.02	12.15	12.15	N/A
VF: 1403 Public Financial Management	1.04	11.67	0.00	12.71	4.00	26.62	0.00	0.00	30.62	43.33	43.33	N/A

Billion Uganda Shillings												
	Recurrent			Development			Total Budget			Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't			
Vote: 018 Ministry of Gender, Labour and Social Development	2.26	15.69	1.50	19.44	6.47	2.27	0.00	2.20	10.95	N/A	30.39	26.69
VF:1001 Community Mobilisation and Empowerment	0.19	1.50	0.00	1.69	1.83	0.00	0.00	0.00	1.83	N/A	3.52	3.52
VF:1002 Mainstreaming Gender and Rights	0.27	2.08	0.00	2.35	0.06	0.00	0.00	0.20	0.26	N/A	2.61	2.41
VF:1003 Promotion of Labour Productivity and Employment	0.74	1.50	0.00	2.25	0.04	0.00	0.00	0.00	0.04	N/A	2.29	2.29
VF:1004 Social Protection for Vulnerable Groups	0.27	4.84	0.00	5.11	1.85	2.27	0.00	1.60	5.73	N/A	10.84	9.24
VF:1049 Policy, Planning and Support Services	0.79	5.76	1.50	8.05	2.68	0.00	0.00	0.40	3.08	N/A	11.13	9.23
Vote: 122 Kampala Capital City Authority	0.00	0.17	0.00	0.17	17.88	0.00	0.00	0.00	17.88	0.00	18.05	18.05
VF:1005 Gender, Community and Economic Development	0.00	0.17	0.00	0.17	17.88	0.00	0.00	0.00	17.88	0.00	18.05	18.05
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	0.00	0.00	0.00	0.00	N/A	7.14	7.14
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	0.00	0.00	0.00	0.00	N/A	7.14	7.14
Security	289.33	241.76	0.00	531.09	306.34	137.44	0.00	10.25	454.03	0.00	985.12	974.87
Vote: 001 Office of the President	18.17	8.39	0.00	26.56	0.65	0.00	0.00	0.20	0.85	N/A	27.41	27.21
VF:1111 Internal security	18.17	8.39	0.00	26.56	0.65	0.00	0.00	0.20	0.85	N/A	27.41	27.21
Vote: 004 Ministry of Defence	265.11	230.14	0.00	495.26	305.29	137.44	0.00	10.00	452.74	N/A	947.99	937.99
VF:1101 National Defence (UPDF)	264.23	216.53	0.00	480.76	305.29	137.44	0.00	10.00	452.74	N/A	933.50	923.50
VF:1149 Policy, Planning and Support Services	0.88	13.61	0.00	14.50	0.00	0.00	0.00	0.00	0.00	N/A	14.50	14.50
Vote: 159 External Security Organisation	6.05	3.23	0.00	9.28	0.39	0.00	0.00	0.05	0.44	N/A	9.72	9.67
VF:1151 External Security	6.05	3.23	0.00	9.28	0.39	0.00	0.00	0.05	0.44	N/A	9.72	9.67
Justice, Law and Order	179.39	173.87	0.00	353.27	177.21	1.41	0.00	17.19	195.82	20.97	570.05	552.86
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	8.64	0.00	11.83	23.74	0.00	0.00	2.50	26.24	N/A	38.08	35.58
VF:1201 Legislation and Legal services	1.93	0.42	0.00	2.35	0.00	0.00	0.00	0.00	0.00	N/A	2.35	2.35
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.10	0.00	0.61	0.00	0.00	0.00	0.00	0.00	N/A	0.61	0.61
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.29	0.00	0.00	0.00	0.00	0.00	N/A	0.29	0.29
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	0.00	0.00	23.74	0.00	0.00	2.50	26.24	N/A	26.24	23.74
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	0.00	0.00	0.00	0.00	N/A	4.35	4.35
VF:1249 Policy, Planning and Support Services	0.54	3.69	0.00	4.24	0.00	0.00	0.00	0.00	0.00	N/A	4.24	4.24
Vote: 009 Ministry of Internal Affairs	1.30	7.20	0.00	8.50	2.02	0.00	0.00	0.15	2.17	N/A	10.66	10.51
VF:1212 Peace Building	0.00	2.01	0.00	2.01	0.74	0.00	0.00	0.00	0.74	N/A	2.76	2.76
VF:1213 Forensic and General Scientific Services.	0.22	0.29	0.00	0.51	0.82	0.00	0.00	0.15	0.97	N/A	1.48	1.33
VF:1214 Community Service	0.09	0.39	0.00	0.48	0.00	0.00	0.00	0.00	0.00	N/A	0.48	0.48
VF:1215 NGO Registration and Monitoring.	0.05	0.19	0.00	0.24	0.00	0.00	0.00	0.00	0.00	N/A	0.24	0.24
VF:1249 Policy, Planning and Support Services	0.93	4.31	0.00	5.25	0.46	0.00	0.00	0.00	0.46	N/A	5.70	5.70
Vote: 101 Judiciary	15.32	40.14	0.00	55.46	7.91	0.00	0.00	1.42	9.33	N/A	64.79	63.37
VF:1251 Judicial services	15.32	40.14	0.00	55.46	7.91	0.00	0.00	1.42	9.33	N/A	64.79	63.37
Vote: 105 Law Reform Commission	0.65	2.24	0.00	2.89	0.10	0.00	0.00	0.04	0.13	N/A	3.02	2.99
VF:1252 Legal Reform	0.65	2.24	0.00	2.89	0.10	0.00	0.00	0.04	0.13	N/A	3.02	2.99
Vote: 106 Uganda Human Rights Comm	2.14	2.97	0.00	5.11	2.28	1.41	0.00	0.10	3.79	N/A	8.90	8.80
VF:1253 Human Rights	2.14	2.97	0.00	5.11	2.28	1.41	0.00	0.10	3.79	N/A	8.90	8.80
Vote: 109 Law Development Centre	1.18	0.00	0.00	1.18	1.30	0.00	0.00	0.00	1.30	N/A	2.48	2.48
VF:1254 Legal Training	1.18	0.00	0.00	1.18	1.30	0.00	0.00	0.00	1.30	N/A	2.48	2.48
Vote: 119 Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.00	0.00	0.00	0.00	N/A	1.76	1.76
VF:1259 VF - Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.00	0.00	0.00	0.00	N/A	1.76	1.76
Vote: 120 National Citizenship and Immigration Control	1.86	5.17	0.00	7.02	87.61	0.00	0.00	3.00	90.61	N/A	97.64	94.64
VF:1211 Citizenship and Immigration Services	1.86	5.17	0.00	7.02	87.61	0.00	0.00	3.00	90.61	N/A	97.64	94.64
Vote: 133 Directorate of Public Prosecutions	4.13	7.59	0.00	11.72	0.70	0.00	0.00	0.30	1.00	N/A	12.72	12.42
VF:1255 Public Prosecutions	4.13	7.59	0.00	11.72	0.70	0.00	0.00	0.30	1.00	N/A	12.72	12.42

Billion Uganda Shillings	Recurrent				Development				Total Budget			Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't	Total Budget	Excl Taxes, Arrears			
VF: 1404 Development Policy Research and Monitoring VF: 1406 Investment and Private Sector Promotion VF: 1408 Microfinance VF: 1449 Policy, Planning and Support Services	0.12	8.98	0.00	9.10	15.50	19.61	0.00	0.00	35.12	44.22	44.22	N/A	44.22	44.22
	0.07	7.33	0.00	7.40	21.91	29.67	0.00	0.00	51.58	58.98	58.98	N/A	58.98	58.98
	0.06	0.61	0.00	0.67	19.35	12.28	0.00	0.00	31.63	32.31	32.31	N/A	32.31	32.31
	0.61	9.59	0.00	10.20	21.72	9.65	0.00	26.00	57.37	67.57	41.57	N/A	67.57	41.57
Vote: 103 Inspectorate of Government (IG) VF: 1451 Corruption investigation, Litigation & Awareness Vote: 112 Ethics and Integrity VF: 1452 Governance and Accountability Vote: 122 Kampala Capital City Authority VF: 1409 Revenue collection and mobilisation	9.90	12.16	0.00	22.06	1.96	1.97	0.00	0.65	4.58	26.64	25.99	N/A	26.64	25.99
	9.90	12.16	0.00	22.06	1.96	1.97	0.00	0.65	4.58	26.64	25.99	N/A	26.64	25.99
	0.46	0.99	0.00	1.45	1.71	0.00	0.00	0.50	2.21	3.66	3.16	N/A	3.66	3.16
	0.46	0.99	0.00	1.45	1.71	0.00	0.00	0.50	2.21	3.66	3.16	N/A	3.66	3.16
Vote: 130 Treasury Operations VF: 1451 Treasury Operations Vote: 131 Auditor General VF: 1453 External Audit Vote: 141 URA VF: 1454 Revenue Collection & Administration Vote: 143 Uganda Bureau of Statistics VF: 1455 Statistical production and Services	0.00	235.06	0.00	235.06	0.00	0.00	0.00	0.00	0.00	235.06	235.06	N/A	235.06	235.06
	0.00	235.06	0.00	235.06	0.00	0.00	0.00	0.00	0.00	235.06	235.06	N/A	235.06	235.06
	14.89	20.16	0.00	35.05	0.66	0.80	0.00	0.10	1.56	36.61	36.51	N/A	36.61	36.51
	14.89	20.16	0.00	35.05	0.66	0.80	0.00	0.10	1.56	36.61	36.51	N/A	36.61	36.51
Vote: 153 PPDA VF: 1456 Regulation of the Procurement and Disposal System Vote: 501-850 Local Governments VF: 1481 Financial Management and Accountability(LG) Legislature Vote: 104 Parliamentary Commission VF: 1551 Parliament Public Administration Vote: 001 Office of the President VF: 1601 Economic Policy Monitoring,Evaluation & Inspection VF: 1602 Cabinet Support and Policy Development VF: 1603 Government Mobilisation, Media and Awards VF: 1604 Coordination of the Security Sector VF: 1649 Policy, Planning and Support Services	2.70	3.89	0.00	6.60	0.32	0.00	0.00	0.06	0.38	6.98	6.92	0.15	7.13	7.06
	2.70	3.89	0.00	6.60	0.32	0.00	0.00	0.06	0.38	6.98	6.92	0.15	7.13	7.06
	2.00	11.64	0.00	13.64	0.00	0.00	0.00	0.00	0.00	13.64	13.64	N/A	13.64	13.64
	2.00	11.64	0.00	13.64	0.00	0.00	0.00	0.00	0.00	13.64	13.64	N/A	13.64	13.64
Vote: 002 State House VF: 1611 Administration & Support to the Presidency Vote: 006 Ministry of Foreign Affairs VF: 1621 Regional and International Co-operation VF: 1622 Protocol and Consular Services VF: 1649 Policy, Planning and Support Services	14.76	139.02	0.00	153.78	8.97	0.00	0.00	0.00	8.97	162.75	162.75	0.00	162.75	162.75
	14.76	139.02	0.00	153.78	8.97	0.00	0.00	0.00	8.97	162.75	162.75	N/A	162.75	162.75
	14.76	139.02	0.00	153.78	8.97	0.00	0.00	0.00	8.97	162.75	162.75	N/A	162.75	162.75
	14.76	139.02	0.00	153.78	8.97	0.00	0.00	0.00	8.97	162.75	162.75	N/A	162.75	162.75
Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	32.85	171.19	1.90	205.94	27.43	0.00	0.00	5.85	33.28	239.21	231.46	0.00	239.21	231.46
	6.81	23.03	0.00	29.84	12.99	0.00	0.00	2.54	15.53	45.36	42.82	N/A	45.36	42.82
	0.18	0.65	0.00	0.83	0.00	0.00	0.00	0.00	0.00	0.83	0.83	N/A	0.83	0.83
	0.10	2.18	0.00	2.29	0.00	0.00	0.00	0.00	0.00	2.29	2.29	N/A	2.29	2.29
Vote: 102 Electoral Commission VF: 1651 Management of Elections Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	0.06	10.22	0.00	10.28	4.00	0.00	0.00	1.25	5.25	15.53	14.28	N/A	15.53	14.28
	0.00	3.94	0.00	3.94	0.00	0.00	0.00	0.00	0.00	3.94	3.94	N/A	3.94	3.94
	6.46	6.03	0.00	12.50	8.99	0.00	0.00	1.29	10.28	22.77	21.48	N/A	22.77	21.48
	3.86	53.91	0.00	57.76	5.88	0.00	0.00	3.00	8.88	66.64	63.64	N/A	66.64	63.64
Vote: 102 Electoral Commission VF: 1651 Management of Elections Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	3.86	53.91	0.00	57.76	5.88	0.00	0.00	3.00	8.88	66.64	63.64	N/A	66.64	63.64
	3.38	6.68	0.00	10.05	0.67	0.00	0.00	0.26	0.93	10.98	10.72	N/A	10.98	10.72
	1.29	1.88	0.00	3.17	0.00	0.00	0.00	0.00	0.00	3.17	3.17	N/A	3.17	3.17
	0.21	0.32	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.53	0.53	N/A	0.53	0.53
Vote: 102 Electoral Commission VF: 1651 Management of Elections Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	1.88	4.48	0.00	6.36	0.67	0.00	0.00	0.26	0.93	7.29	7.03	N/A	7.29	7.03
	6.48	40.27	0.00	46.74	0.40	0.00	0.00	0.05	0.45	47.19	47.14	N/A	47.19	47.14
	6.48	40.27	0.00	46.74	0.40	0.00	0.00	0.05	0.45	47.19	47.14	N/A	47.19	47.14
	0.90	4.39	0.12	5.41	3.70	0.00	0.00	0.00	3.70	9.11	9.00	N/A	9.11	9.00
Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	0.90	4.39	0.12	5.41	3.70	0.00	0.00	0.00	3.70	9.11	9.00	N/A	9.11	9.00
	0.90	4.39	0.12	5.41	3.70	0.00	0.00	0.00	3.70	9.11	9.00	N/A	9.11	9.00
	0.81	2.03	0.17	3.01	0.00	0.00	0.00	0.00	0.00	3.01	2.84	N/A	3.01	2.84
	0.81	2.03	0.17	3.01	0.00	0.00	0.00	0.00	0.00	3.01	2.84	N/A	3.01	2.84
Vote: 201 Mission in New York VF: 1652 Overseas Mission Services Vote: 202 Mission in London VF: 1652 Overseas Mission Services Vote: 203 Mission in Ottawa VF: 1652 Overseas Mission Services	0.57	1.63	0.11	2.32	0.00	0.00	0.00	0.00	0.00	2.32	2.21	N/A	2.32	2.21
	0.57	1.63	0.11	2.32	0.00	0.00	0.00	0.00	0.00	2.32	2.21	N/A	2.32	2.21
	0.57	1.63	0.11	2.32	0.00	0.00	0.00	0.00	0.00	2.32	2.21	N/A	2.32	2.21
	0.57	1.63	0.11	2.32	0.00	0.00	0.00	0.00	0.00	2.32	2.21	N/A	2.32	2.21

Billion Uganda Shillings																									
Recurrent				Development				Total				Excl				Grand									
Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't	Budget	Taxes, Arrears	Non Tax Revenue	Total inc. NTR	Total Taxes, Arrears	Grand Total	Excl. Taxes, Arrears										
	0.20	1.48	0.00	1.68	0.00	0.00	0.00	0.00	1.68	1.68	N/A	1.68	1.68	1.68	1.68										
Vote: 204 Mission in New Delhi	0.20	1.48	0.00	1.68	0.00	0.00	0.00	0.00	1.68	1.68	N/A	1.68	1.68	1.68	1.68										
VF: 1652 Overseas Mission Services	0.20	1.48	0.00	1.68	0.00	0.00	0.00	0.00	1.68	1.68	N/A	1.68	1.68	1.68	1.68										
Vote: 205 Mission in Cairo	0.28	0.80	0.05	1.12	0.00	0.00	0.00	0.00	1.12	1.07	N/A	1.12	1.07	1.12	1.07										
VF: 1652 Overseas Mission Services	0.28	0.80	0.05	1.12	0.00	0.00	0.00	0.00	1.12	1.07	N/A	1.12	1.07	1.12	1.07										
Vote: 206 Mission in Nairobi	0.38	1.18	0.23	1.79	0.60	0.00	0.00	0.60	2.39	2.16	N/A	2.39	2.16	2.39	2.16										
VF: 1652 Overseas Mission Services	0.38	1.18	0.23	1.79	0.60	0.00	0.00	0.60	2.39	2.16	N/A	2.39	2.16	2.39	2.16										
Vote: 207 Mission in Dar es Salaam	0.17	0.81	0.01	0.98	0.00	0.00	0.00	0.00	0.98	0.98	N/A	0.98	0.98	0.98	0.98										
VF: 1652 Overseas Mission Services	0.17	0.81	0.01	0.98	0.00	0.00	0.00	0.00	0.98	0.98	N/A	0.98	0.98	0.98	0.98										
Vote: 208 Mission in Abuja	0.18	0.80	0.05	1.03	0.07	0.00	0.00	0.07	1.10	1.05	N/A	1.10	1.05	1.10	1.05										
VF: 1652 Overseas Mission Services	0.18	0.80	0.05	1.03	0.07	0.00	0.00	0.07	1.10	1.05	N/A	1.10	1.05	1.10	1.05										
Vote: 209 Mission in Pretoria	0.34	1.00	0.00	1.35	0.00	0.00	0.00	0.00	1.35	1.35	N/A	1.35	1.35	1.35	1.35										
VF: 1652 Overseas Mission Services	0.34	1.00	0.00	1.35	0.00	0.00	0.00	0.00	1.35	1.35	N/A	1.35	1.35	1.35	1.35										
Vote: 210 Mission in Washington	0.58	2.57	0.06	3.21	0.00	0.00	0.00	0.00	3.21	3.15	N/A	3.21	3.15	3.21	3.15										
VF: 1652 Overseas Mission Services	0.58	2.57	0.06	3.21	0.00	0.00	0.00	0.00	3.21	3.15	N/A	3.21	3.15	3.21	3.15										
Vote: 211 Mission in Adis Ababa	0.33	1.19	0.00	1.52	1.10	0.00	0.00	1.10	2.62	2.62	N/A	2.62	2.62	2.62	2.62										
VF: 1652 Overseas Mission Services	0.33	1.19	0.00	1.52	1.10	0.00	0.00	1.10	2.62	2.62	N/A	2.62	2.62	2.62	2.62										
Vote: 212 Mission in Beijing	0.32	1.56	0.14	2.02	0.00	0.00	0.00	0.00	2.02	1.88	N/A	2.02	1.88	2.02	1.88										
VF: 1652 Overseas Mission Services	0.32	1.56	0.14	2.02	0.00	0.00	0.00	0.00	2.02	1.88	N/A	2.02	1.88	2.02	1.88										
Vote: 213 Mission in Kigali	0.23	1.28	0.05	1.56	0.78	0.00	0.00	0.78	2.34	2.29	N/A	2.34	2.29	2.34	2.29										
VF: 1652 Overseas Mission Services	0.23	1.28	0.05	1.56	0.78	0.00	0.00	0.78	2.34	2.29	N/A	2.34	2.29	2.34	2.29										
Vote: 214 Mission in Geneva	0.67	2.23	0.00	2.90	0.00	0.00	0.00	0.00	2.90	2.90	N/A	2.90	2.90	2.90	2.90										
VF: 1652 Overseas Mission Services	0.67	2.23	0.00	2.90	0.00	0.00	0.00	0.00	2.90	2.90	N/A	2.90	2.90	2.90	2.90										
Vote: 215 Mission in Tokyo	0.50	1.86	0.02	2.39	0.00	0.00	0.00	0.00	2.39	2.36	N/A	2.39	2.36	2.39	2.36										
VF: 1652 Overseas Mission Services	0.50	1.86	0.02	2.39	0.00	0.00	0.00	0.00	2.39	2.36	N/A	2.39	2.36	2.39	2.36										
Vote: 216 Mission in Tripoli	0.34	0.94	0.01	1.30	0.00	0.00	0.00	0.00	1.30	1.28	N/A	1.30	1.28	1.30	1.28										
VF: 1652 Overseas Mission Services	0.34	0.94	0.01	1.30	0.00	0.00	0.00	0.00	1.30	1.28	N/A	1.30	1.28	1.30	1.28										
Vote: 217 Mission in Riyadh	0.32	0.86	0.00	1.18	0.00	0.00	0.00	0.00	1.18	1.18	N/A	1.18	1.18	1.18	1.18										
VF: 1652 Overseas Mission Services	0.32	0.86	0.00	1.18	0.00	0.00	0.00	0.00	1.18	1.18	N/A	1.18	1.18	1.18	1.18										
Vote: 218 Mission in Copenhagen	0.61	1.87	0.00	2.48	0.50	0.00	0.00	0.50	2.98	2.98	N/A	2.98	2.98	2.98	2.98										
VF: 1652 Overseas Mission Services	0.61	1.87	0.00	2.48	0.50	0.00	0.00	0.50	2.98	2.98	N/A	2.98	2.98	2.98	2.98										
Vote: 219 Mission in Brussels	0.65	2.10	0.08	2.83	0.00	0.00	0.00	0.00	2.83	2.75	N/A	2.83	2.75	2.83	2.75										
VF: 1652 Overseas Mission Services	0.65	2.10	0.08	2.83	0.00	0.00	0.00	0.00	2.83	2.75	N/A	2.83	2.75	2.83	2.75										
Vote: 220 Mission in Rome	0.55	1.79	0.76	3.10	0.00	0.00	0.00	0.00	3.10	3.10	N/A	3.10	3.10	3.10	3.10										
VF: 1652 Overseas Mission Services	0.55	1.79	0.76	3.10	0.00	0.00	0.00	0.00	3.10	3.10	N/A	3.10	3.10	3.10	3.10										
Vote: 221 Mission in Kishansa	0.21	1.23	0.00	1.44	0.00	0.00	0.00	0.00	1.44	1.44	N/A	1.44	1.44	1.44	1.44										
VF: 1652 Overseas Mission Services	0.21	1.23	0.00	1.44	0.00	0.00	0.00	0.00	1.44	1.44	N/A	1.44	1.44	1.44	1.44										
Vote: 223 Mission in Khartoum	0.27	1.08	0.00	1.35	0.18	0.00	0.00	0.18	1.53	1.53	N/A	1.53	1.53	1.53	1.53										
VF: 1652 Overseas Mission Services	0.27	1.08	0.00	1.35	0.18	0.00	0.00	0.18	1.53	1.53	N/A	1.53	1.53	1.53	1.53										
Vote: 224 Mission in Paris	0.68	2.10	0.00	2.78	0.00	0.00	0.00	0.00	2.78	2.78	N/A	2.78	2.78	2.78	2.78										
VF: 1652 Overseas Mission Services	0.68	2.10	0.00	2.78	0.00	0.00	0.00	0.00	2.78	2.78	N/A	2.78	2.78	2.78	2.78										
Vote: 225 Mission in Berlin	0.62	1.84	0.00	2.46	0.17	0.00	0.00	0.17	2.63	2.63	N/A	2.63	2.63	2.63	2.63										
VF: 1652 Overseas Mission Services	0.62	1.84	0.00	2.46	0.17	0.00	0.00	0.17	2.63	2.63	N/A	2.63	2.63	2.63	2.63										
Vote: 226 Mission in Tehran	0.28	1.05	0.00	1.33	0.09	0.00	0.00	0.09	1.42	1.42	N/A	1.42	1.42	1.42	1.42										
VF: 1652 Overseas Mission Services	0.28	1.05	0.00	1.33	0.09	0.00	0.00	0.09	1.42	1.42	N/A	1.42	1.42	1.42	1.42										
Vote: 227 Mission in Moscow	0.31	1.80	0.03	2.14	0.00	0.00	0.00	0.00	2.14	2.11	N/A	2.14	2.11	2.14	2.11										
VF: 1652 Overseas Mission Services	0.31	1.80	0.03	2.14	0.00	0.00	0.00	0.00	2.14	2.11	N/A	2.14	2.11	2.14	2.11										

<i>Billion Uganda Shillings</i>												
	Recurrent			Development			Total Budget	Excl Taxes, Arrears	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears	
	Wage	Non- Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't			
Vote: 228 Mission in Canberra VF:1652 Overseas Mission Services	0.30	1.07	0.00	1.37	0.00	0.00	0.00	0.00	0.00	1.37	1.37	1.37
	0.30	1.07	0.00	1.37	0.00	0.00	0.00	0.00	0.00	1.37	1.37	1.37
Vote: 229 Mission in Juba VF:1652 Overseas Mission Services	0.20	1.07	0.01	1.28	0.10	0.00	0.00	0.00	0.10	1.38	1.37	1.37
	0.20	1.07	0.01	1.28	0.10	0.00	0.00	0.00	0.10	1.38	1.37	1.37
Vote: 230 Mission in Abu Dhabi VF:1652 Overseas Mission Services	0.10	1.22	0.00	1.32	0.00	0.00	0.00	0.00	0.00	1.32	1.32	1.32
	0.10	1.22	0.00	1.32	0.00	0.00	0.00	0.00	0.00	1.32	1.32	1.32
Vote: 231 Mission in Bujumbura VF:1652 Overseas Mission Services	0.13	0.95	0.00	1.08	0.00	0.00	0.00	0.00	0.00	1.08	1.08	1.08
	0.13	0.95	0.00	1.08	0.00	0.00	0.00	0.00	0.00	1.08	1.08	1.08
Vote: 232 Consulate Guangzhou VF:1652 Overseas Mission Services	0.20	1.00	0.00	1.20	0.20	0.00	0.00	0.00	0.20	1.40	1.40	1.40
	0.20	1.00	0.00	1.20	0.20	0.00	0.00	0.00	0.20	1.40	1.40	1.40
Vote: 233 Mission in Ankara VF:1652 Overseas Mission Services	0.10	0.53	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.63	0.63	0.63
	0.10	0.53	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.63	0.63	0.63
Interest Payments	0.00	529.30	0.00	529.30	0.00	0.00	0.00	0.00	0.00	529.30	529.30	529.30
Vote: 130 Treasury Operations VF:1751 Debt Payments	0.00	529.30	0.00	529.30	0.00	0.00	0.00	0.00	0.00	529.30	529.30	529.30
	0.00	529.30	0.00	529.30	0.00	0.00	0.00	0.00	0.00	529.30	529.30	529.30
Grand Total	1,808.70	3,121.27	71.40	5,001.37	3,069.09	1,875.70	207.53	170.07	5,322.39	10,323.75	9,874.75	10,167.30

Table 6: 2011/12 PAF Approved Budget by Output (UGX Bn)

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Agriculture	23.73	169.67	193.40	31.89	169.06	200.95
Vote: 010 Ministry of Agriculture, Animal & Fisheries	6.88	13.48	20.36	9.09	14.48	23.57
<i>VF: 0101 Crops</i>	<i>0.976</i>	<i>3.656</i>	<i>4.632</i>	<i>4.810</i>	<i>5.792</i>	<i>10.602</i>
Output: 010102 Quality Assurance systems along the value chain	0.088	1.325	1.413	0.160	1.318	1.478
Output: 010103 Crop production technology promotion	0.540	0.863	1.403	0.440	2.631	3.071
Output: 010104 Crop pest and disease control measures	0.280	0.249	0.529	4.122	1.348	5.470
Output: 010105 Food and nutrition security	0.050	0.263	0.313	0.070	0.169	0.239
Output: 010106 Increased value addition in the sector	0.018	0.181	0.199	0.018	0.076	0.094
Output: 010182 Construction of irrigation schemes	0.000	0.775	0.775	0.000	0.250	0.250
<i>VF: 0102 Animal Resources</i>	<i>5.903</i>	<i>9.824</i>	<i>15.727</i>	<i>4.278</i>	<i>8.692</i>	<i>12.970</i>
Output: 010202 Improved access to water for livestock	0.010	0.000	0.010	0.116	0.000	0.116
Output: 010203 Promotion of Animals and Animal Products	0.100	1.213	1.313	0.145	1.350	1.495
Output: 010204 Promotion of sustainable fisheries	0.746	2.060	2.806	0.986	1.411	2.397
Output: 010205 Vector and disease control measures	0.090	3.648	3.738	0.227	3.774	4.001
Output: 010206 Improved market access for livestock and livestock products	0.622	0.150	0.772	0.399	0.140	0.539
Output: 010252 Animal breeding and genetic development (NAGRIC)	2.405	0.000	2.405	2.405	0.000	2.405
Output: 010253 Dairy Development and Regulation (DDA)	1.930	0.000	1.930	0.000	0.000	0.000
Output: 010280 Livestock Infrastructure Construction	0.000	0.703	0.703	0.000	0.300	0.300
Output: 010281 Livestock marketing facility construction	0.000	2.050	2.050	0.000	0.500	0.500
Output: 010284 Fisheries Infrastructure Construction	0.000	0.000	0.000	0.000	1.217	1.217
Vote: 121 Dairy Development Authority	0.00	0.00	0.00	3.31	0.00	3.31
<i>VF: 0155 Dairy Development</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>3.310</i>	<i>0.000</i>	<i>3.310</i>
Output: 015501 Support to dairy development	0.000	0.000	0.000	1.780	0.000	1.780
Output: 015502 Promotion of dairy production and marketing	0.000	0.000	0.000	0.903	0.000	0.903
Output: 015503 Quality assurance and regulation	0.000	0.000	0.000	0.627	0.000	0.627
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.10	1.22	1.32
<i>VF: 0105 Urban Commercial and Production Services</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.097</i>	<i>1.220</i>	<i>1.317</i>
Output: 010503 Market Access for Urban Agriculture	0.000	0.000	0.000	0.097	1.220	1.317
Vote: 142 National Agricultural Research Organisation	0.15	0.18	0.33	2.41	2.02	4.44
<i>VF: 0151 Agricultural Research</i>	<i>0.152</i>	<i>0.176</i>	<i>0.328</i>	<i>2.411</i>	<i>2.024</i>	<i>4.435</i>
Output: 015101 Generation of agricultural technologies	0.152	0.176	0.328	2.411	2.024	4.435
Vote: 152 NAADS Secretariat	0.00	23.54	23.54	0.00	20.08	20.08
<i>VF: 0154 Agriculture Advisory Services</i>	<i>0.000</i>	<i>23.542</i>	<i>23.542</i>	<i>0.000</i>	<i>20.080</i>	<i>20.080</i>
Output: 015402 Technology promotion and farmer access to information	0.000	17.468	17.468	0.000	11.532	11.532
Output: 015403 Agri-business development and market linkages	0.000	6.074	6.074	0.000	8.548	8.548
Vote: 155 Uganda Cotton Development Organisation	5.70	0.00	5.70	5.70	0.00	5.70
<i>VF: 0152 Cotton Development</i>	<i>5.700</i>	<i>0.000</i>	<i>5.700</i>	<i>5.700</i>	<i>0.000</i>	<i>5.700</i>
Output: 015201 Provision of cotton planting seeds	3.245	0.000	3.245	3.245	0.000	3.245
Output: 015202 Seed multiplication	0.100	0.000	0.100	0.100	0.000	0.100
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.150	0.000	0.150	0.150	0.000	0.150
Output: 015204 Cotton targeted extension services	0.350	0.000	0.350	0.350	0.000	0.350
Output: 015205 Provision of pesticides and spray pumps	0.855	0.000	0.855	1.505	0.000	1.505
Output: 015206 Mechanisation of land opening	1.000	0.000	1.000	0.350	0.000	0.350
Vote: 160 Uganda Coffee Development Authority	0.86	0.00	0.86	1.13	0.00	1.13
<i>VF: 0153 Coffee Development</i>	<i>0.858</i>	<i>0.000</i>	<i>0.858</i>	<i>1.132</i>	<i>0.000</i>	<i>1.132</i>
Output: 015301 Production, Research & Coordination	0.507	0.000	0.507	0.813	0.000	0.813
Output: 015302 Quality Assurance	0.032	0.000	0.032	0.000	0.000	0.000
Output: 015303 Value Addition and Generic Promotion Undertaken	0.319	0.000	0.319	0.319	0.000	0.319
Vote: 500 501-850 Local Governments	10.15	132.47	142.61	10.16	131.25	141.40
<i>VF: 0181 Agriculture Advisory Services</i>	<i>0.000</i>	<i>132.467</i>	<i>132.467</i>	<i>0.000</i>	<i>131.247</i>	<i>131.247</i>

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Output: 018100 Agricultural Advisory Services	0.000	132.467	132.467	0.000	131.247	131.247
VF: 0182 District Production Services	10.146	0.000	10.146	10.157	0.000	10.157
Output: 018200 District Production Services	10.146	0.000	10.146	10.157	0.000	10.157
Works and Transport	275.99	36.44	312.43	273.06	57.39	330.45
Vote: 016 Ministry of Works and Transport	0.00	3.85	3.85	0.00	1.85	1.85
VF: 0404 District, Urban and Community Access Roads	0.000	3.853	3.853	0.000	1.853	1.853
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)	0.000	3.853	3.853	0.000	1.853	1.853
Vote: 118 Road Fund	275.99	0.00	275.99	273.06	0.00	273.06
VF: 0452 National and District Road Maintenance	275.993	0.000	275.993	273.060	0.000	273.060
Output: 045251 National Road Maintenance	177.993	0.000	177.993	181.870	0.000	181.870
Output: 045252 District , Urban and Community Access Road Maintenance	98.000	0.000	98.000	91.190	0.000	91.190
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	22.95	22.95
VF: 0406 Urban Road Network Development	0.000	0.000	0.000	0.000	22.950	22.950
Output: 040680 Urban Road Construction	0.000	0.000	0.000	0.000	13.255	13.255
Output: 040681 Urban Road Rehabilitaton	0.000	0.000	0.000	0.000	4.212	4.212
Output: 040683 Drainage Rehabilitation and Upgrading	0.000	0.000	0.000	0.000	5.483	5.483
Vote: 500 501-850 Local Governments	0.00	32.58	32.58	0.00	32.58	32.58
VF: 0481 District, Urban and Community Access Roads	0.000	32.583	32.583	0.000	32.583	32.583
Output: 048100 District, Urban and Community Access Roads	0.000	32.583	32.583	0.000	32.583	32.583
Education	197.32	92.48	289.80	224.82	112.06	336.88
Vote: 013 Ministry of Education and Sports	153.81	30.26	184.08	82.58	30.35	112.93
VF: 0701 Pre-Primary and Primary Education	37.282	2.867	40.149	36.485	2.269	38.754
Output: 070102 Instructional Materials for Primary Schools	19.961	0.000	19.961	18.441	0.000	18.441
Output: 070103 Monitoring and Supervision of Primary Schools	0.000	0.388	0.388	0.000	0.311	0.311
Output: 070104 Pupil Identification Services	0.152	0.000	0.152	0.000	0.000	0.000
Output: 070105 Support to war affected children in Northern Uganda	0.462	0.399	0.861	0.356	0.163	0.519
Output: 070151 Assessment of Primary Education (PLE)	5.400	0.000	5.400	5.400	0.000	5.400
Output: 070153 Primary Teacher Development (PTC's)	10.308	0.000	10.308	11.838	0.000	11.838
Output: 070154 Support to Teachers in Hard to Reach Areas	0.999	0.000	0.999	0.450	0.000	0.450
Output: 070180 Classroom construction and rehabilitation (Primary)	0.000	2.080	2.080	0.000	1.795	1.795
VF: 0702 Secondary Education	97.873	21.678	119.551	26.751	12.960	39.711
Output: 070202 Instructional Materials for Secondary Schools	0.000	3.680	3.680	0.000	2.827	2.827
Output: 070203 Monitoring and Supervision of Secondary Schools	0.130	1.155	1.285	0.078	0.867	0.945
Output: 070204 Training of Secondary Teachers	0.000	2.525	2.525	0.000	0.690	0.690
Output: 070251 USE Tuition Support	87.443	0.000	87.443	14.468	0.000	14.468
Output: 070253 Secondary Examinations (UNEB)	10.300	0.000	10.300	12.205	0.000	12.205
Output: 070280 Classroom construction and rehabilitation (Secondary)	0.000	13.298	13.298	0.000	8.036	8.036
Output: 070281 Latrine construction and rehabilitation (Secondary)	0.000	0.000	0.000	0.000	0.540	0.540
Output: 070282 Teacher house construction and rehabilitation (Secondary)	0.000	1.020	1.020	0.000	0.000	0.000
VF: 0705 Skills Development	6.947	5.581	12.528	7.045	15.044	22.089
Output: 070551 Operational Support to UPPET BTNET Institutions	6.947	0.000	6.947	7.045	0.000	7.045
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)	0.000	5.581	5.581	0.000	8.506	8.506
Output: 070581 Classroom construction and rehabilitation (BTNET)	0.000	0.000	0.000	0.000	3.387	3.387
Output: 070582 Construction and rehabilitation of Accomodation facilities (BTNET)	0.000	0.000	0.000	0.000	3.151	3.151
VF: 0706 Quality and Standards	11.713	0.135	11.848	12.298	0.079	12.377
Output: 070602 Curriculum Training of Teachers	0.053	0.000	0.053	0.032	0.000	0.032
Output: 070603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs	0.000	0.135	0.135	0.000	0.079	0.079
Output: 070604 Training and Capacity Building of Inspectors and Education Managers	1.884	0.000	1.884	2.090	0.000	2.090

		2010/11 Approved Budget			2011/12 Approved Budget		
Sector		Rec	Dev	Total	Rec	Dev	Total
Output: 070651	Training of Primary Teachers (Capitation) and operational cost	1.825	0.000	1.825	1.825	0.000	1.825
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)	2.035	0.000	2.035	2.285	0.000	2.285
Output: 070654	Curriculum Development and Training (NCDC)	5.916	0.000	5.916	6.066	0.000	6.066
Vote: 122	Kampala Capital City Authority	0.00	0.00	0.00	0.10	2.30	2.40
	<i>VF: 0708 Education and Social Services</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.096</i>	<i>2.305</i>	<i>2.401</i>
Output: 070802	School Inspection	0.000	0.000	0.000	0.096	0.000	0.096
Output: 070880	Primary education infrastructure construction	0.000	0.000	0.000	0.000	1.563	1.563
Output: 070881	Secondary education infrastructure construction	0.000	0.000	0.000	0.000	0.742	0.742
Vote: 500	501-850 Local Governments	43.51	62.22	105.73	142.14	79.40	221.55
	<i>VF: 0781 Pre-Primary and Primary Education</i>	<i>41.009</i>	<i>62.219</i>	<i>103.228</i>	<i>49.780</i>	<i>70.547</i>	<i>120.327</i>
Output: 078100	Pre-Primary and Primary Education	41.009	62.219	103.228	49.780	70.547	120.327
	<i>VF: 0782 Secondary Education</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>89.959</i>	<i>8.858</i>	<i>98.817</i>
Output: 078200	Secondary Education	0.000	0.000	0.000	89.959	8.858	98.817
	<i>VF: 0784 Education Inspection and Monitoring</i>	<i>2.500</i>	<i>0.000</i>	<i>2.500</i>	<i>2.404</i>	<i>0.000</i>	<i>2.404</i>
Output: 078400	Education & Sports Management and Inspection	2.500	0.000	2.500	2.404	0.000	2.404
Health		274.36	80.04	354.39	280.85	77.27	358.12
Vote: 014	Ministry of Health	11.32	7.20	18.52	7.40	1.62	9.02
	<i>VF: 0801 Sector Monitoring and Quality Assurance</i>	<i>0.936</i>	<i>0.000</i>	<i>0.936</i>	<i>0.412</i>	<i>0.000</i>	<i>0.412</i>
Output: 080103	Support supervision provided to Local Governments and referral hospitals	0.936	0.000	0.936	0.412	0.000	0.412
	<i>VF: 0802 Health systems development</i>	<i>0.000</i>	<i>4.977</i>	<i>4.977</i>	<i>0.000</i>	<i>1.267</i>	<i>1.267</i>
Output: 080280	Hospital Construction/rehabilitation	0.000	4.977	4.977	0.000	1.043	1.043
Output: 080282	Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.224	0.224
	<i>VF: 0804 Clinical and public health</i>	<i>10.386</i>	<i>0.000</i>	<i>10.386</i>	<i>6.989</i>	<i>0.000</i>	<i>6.989</i>
Output: 080401	Community health services provided (control of communicable and non communicable diseases)	7.150	0.000	7.150	1.523	0.000	1.523
Output: 080405	Immunisation services provided	0.235	0.000	0.235	1.000	0.000	1.000
Output: 080408	Photo-biological Control of Malaria	3.000	0.000	3.000	2.446	0.000	2.446
Output: 080409	Indoor Residual Spraying (IRS) services provided	0.000	0.000	0.000	2.020	0.000	2.020
	<i>VF: 0805 Pharmaceutical and other Supplies</i>	<i>0.000</i>	<i>2.224</i>	<i>2.224</i>	<i>0.000</i>	<i>0.353</i>	<i>0.353</i>
Output: 080580	Diagnostic and Other Equipment Procured	0.000	2.224	2.224	0.000	0.353	0.353
Vote: 116	National Medical Stores	201.73	0.00	201.73	206.81	0.00	206.81
	<i>VF: 0859 Pharmaceutical and Medical Supplies</i>	<i>201.728</i>	<i>0.000</i>	<i>201.728</i>	<i>206.811</i>	<i>0.000</i>	<i>206.811</i>
Output: 085901	Health Supplies to LG Units, General & Regional Hospitals	41.228	0.000	41.228	0.000	0.000	0.000
Output: 085902	Health Supplies to National Referral Hospitals	10.500	0.000	10.500	0.000	0.000	0.000
Output: 085903	Pharmaceutical Products - GF Support	100.000	0.000	100.000	0.000	0.000	0.000
Output: 085904	Diagnostic and Non Pharmaceutical Products - GF Support	40.000	0.000	40.000	0.000	0.000	0.000
Output: 085905	Diagnostic Equipment for HIV, TB and Malaria	10.000	0.000	10.000	0.000	0.000	0.000
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)	0.000	0.000	0.000	11.163	0.000	11.163
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)	0.000	0.000	0.000	18.360	0.000	18.360
Output: 085908	Supply of EMHS to HC 1V	0.000	0.000	0.000	7.992	0.000	7.992
Output: 085909	Supply of EMHS to General Hospitals	0.000	0.000	0.000	16.856	0.000	16.856
Output: 085910	Supply of EMHS to Regional Referral Hospitals	0.000	0.000	0.000	13.024	0.000	13.024
Output: 085911	Supply of EMHS to National Referral Hospitals	0.000	0.000	0.000	11.866	0.000	11.866
Output: 085912	Supply of ARVs to accredited facilities	0.000	0.000	0.000	100.000	0.000	100.000
Output: 085913	Supply of EMHS to Specialised Units	0.000	0.000	0.000	17.050	0.000	17.050
Output: 085914	Supply of Emergency and Donated Medicines	0.000	0.000	0.000	2.500	0.000	2.500
Output: 085915	Supply of Reproductive Health Items	0.000	0.000	0.000	8.000	0.000	8.000
Vote: 122	Kampala Capital City Authority	0.00	0.00	0.00	1.32	1.86	3.18
	<i>VF: 0807 Community Health Management</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1.321</i>	<i>1.861</i>	<i>3.181</i>
Output: 080704	Primary Health Care Services (Operations)	0.000	0.000	0.000	0.517	0.131	0.648
Output: 080751	Provision of Urban Health Services	0.000	0.000	0.000	0.804	0.000	0.804

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Output: 080781 Health Infrastructure Rehabilitation	0.000	0.000	0.000	0.000	0.980	0.980
Output: 080782 Purchase of Ambulances and Health Related Transport	0.000	0.000	0.000	0.000	0.750	0.750
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.53	0.00	1.53	2.39	0.00	2.39
VF: 0853 Safe Blood Provision	1.526	0.000	1.526	2.395	0.000	2.395
Output: 085302 Collection of Blood	1.526	0.000	1.526	2.395	0.000	2.395
Vote: 161 Mulago Hospital Complex	9.82	5.02	14.84	9.82	5.02	14.84
VF: 0854 National Referral Hospital Services	9.821	5.020	14.841	9.821	5.020	14.841
Output: 085401 Inpatient Services - National Referral Hospital	1.828	0.000	1.828	1.828	0.000	1.828
Output: 085402 Outpatient Services - National Referral Hospital	0.260	0.000	0.260	0.260	0.000	0.260
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.597	0.000	0.597	0.597	0.000	0.597
Output: 085404 Diagnostic Services - National Referral Hospital	0.139	0.000	0.139	0.139	0.000	0.139
Output: 085405 Hospital Management and Support Services - National Referral Hospital	5.183	0.000	5.183	5.183	0.000	5.183
Output: 085451 Research Grants - National Referral Hospital	1.814	0.000	1.814	1.814	0.000	1.814
Output: 085471 Acquisition of Land by Government	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085472 Government Buildings and Administrative Infrastructure	0.000	1.610	1.610	0.000	0.300	0.300
Output: 085473 Roads, Streets and Highways	0.000	0.050	0.050	0.000	0.000	0.000
Output: 085474 Major Bridges	0.000	0.050	0.050	0.000	0.000	0.000
Output: 085475 Purchase of Motor Vehicles and Other Transport Equipment	0.000	0.300	0.300	0.000	0.000	0.000
Output: 085476 Purchase of Office and ICT Equipment, including Software	0.000	0.050	0.050	0.000	0.150	0.150
Output: 085477 Purchase of Specialised Machinery & Equipment	0.000	2.910	2.910	0.000	4.070	4.070
Output: 085478 Purchase of Office and Residential Furniture and Fittings	0.000	0.050	0.050	0.000	0.300	0.300
Output: 085482 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.200	0.200
Vote: 162 Butabika Hospital	3.15	7.64	10.78	3.15	7.64	10.78
VF: 0855 Provision of Specialised Mental Health Services	3.148	7.635	10.783	3.148	7.635	10.783
Output: 085501 Administration and Management	2.408	1.935	4.343	2.398	2.170	4.568
Output: 085502 Mental Health inpatient Services Provided	0.585	0.000	0.585	0.595	0.000	0.595
Output: 085503 Long Term Planning for Mental Health	0.000	0.070	0.070	0.000	0.000	0.000
Output: 085504 Specialised Outpatient and PHC Services Provided	0.044	0.000	0.044	0.044	0.000	0.044
Output: 085505 Community Mental Health Services and Technical Supervision	0.111	0.000	0.111	0.111	0.000	0.111
Output: 085572 Government Buildings and Administrative Infrastructure	0.000	5.350	5.350	0.000	4.600	4.600
Output: 085577 Purchase of Specialised Machinery & Equipment	0.000	0.180	0.180	0.000	0.080	0.080
Output: 085578 Purchase of Office and Residential Furniture and Fittings	0.000	0.100	0.100	0.000	0.070	0.070
Output: 085580 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.040	0.040
Output: 085582 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.675	0.675
Vote: 163 163-175 Referral Hospitals	0.56	1.44	2.00	0.71	0.80	1.51
VF: 0856 Regional Referral Hospital Services	0.561	1.442	2.003	0.711	0.800	1.511
Output: 085601 Inpatient services	0.083	0.000	0.083	0.194	0.000	0.194
Output: 085602 Outpatient services	0.045	0.000	0.045	0.039	0.000	0.039
Output: 085603 Medicines and health supplies procured and dispensed	0.013	0.000	0.013	0.015	0.000	0.015
Output: 085604 Diagnostic services	0.017	0.000	0.017	0.016	0.000	0.016
Output: 085605 Hospital Management and support services	0.335	0.000	0.335	0.399	0.000	0.399
Output: 085606 Prevention and rehabilitation services	0.069	0.000	0.069	0.049	0.000	0.049
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	1.427	1.427	0.000	0.500	0.500
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.015	0.015	0.000	0.300	0.300
Vote: 164 Fort Portal Referral Hospital	0.62	1.40	2.02	0.77	3.25	4.02
VF: 0856 Regional Referral Hospital Services	0.616	1.400	2.016	0.766	3.250	4.016

		2010/11 Approved Budget			2011/12 Approved Budget		
Sector		Rec	Dev	Total	Rec	Dev	Total
Output: 085601	Inpatient services	0.193	0.000	0.193	0.251	0.000	0.251
Output: 085602	Outpatient services	0.101	0.000	0.101	0.130	0.000	0.130
Output: 085603	Medicines and health supplies procured and dispensed	0.020	0.000	0.020	0.026	0.000	0.026
Output: 085604	Diagnostic services	0.035	0.000	0.035	0.046	0.000	0.046
Output: 085605	Hospital Management and support services	0.231	0.000	0.231	0.266	0.000	0.266
Output: 085606	Prevention and rehabilitation services	0.036	0.000	0.036	0.047	0.000	0.047
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	0.750	0.750	0.000	2.700	2.700
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.100	0.100	0.000	0.050	0.050
Output: 085681	Staff houses construction and rehabilitation	0.000	0.550	0.550	0.000	0.500	0.500
Vote: 165 Gulu Referral Hospital		0.62	1.05	1.67	0.77	0.50	1.27
VF: 0856 Regional Referral Hospital Services		0.623	1.050	1.673	0.773	0.500	1.273
Output: 085601	Inpatient services	0.237	0.000	0.237	0.296	0.000	0.296
Output: 085602	Outpatient services	0.067	0.000	0.067	0.117	0.000	0.117
Output: 085603	Medicines and health supplies procured and dispensed	0.002	0.000	0.002	0.002	0.000	0.002
Output: 085604	Diagnostic services	0.058	0.000	0.058	0.001	0.000	0.001
Output: 085605	Hospital Management and support services	0.254	0.000	0.254	0.354	0.000	0.354
Output: 085606	Prevention and rehabilitation services	0.006	0.000	0.006	0.003	0.000	0.003
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	0.000	0.000	0.000	0.043	0.043
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.140	0.140	0.000	0.270	0.270
Output: 085680	Hospital Construction/rehabilitation	0.000	0.370	0.370	0.000	0.000	0.000
Output: 085681	Staff houses construction and rehabilitation	0.000	0.175	0.175	0.000	0.000	0.000
Output: 085682	Maternity ward construction and rehabilitation	0.000	0.015	0.015	0.000	0.000	0.000
Output: 085683	OPD and other ward construction and rehabilitation	0.000	0.250	0.250	0.000	0.187	0.187
Output: 085684	Theatre construction and rehabilitation	0.000	0.100	0.100	0.000	0.000	0.000
Vote: 166 Hoima Referral Hospital		0.50	1.17	1.67	0.65	2.40	3.05
VF: 0856 Regional Referral Hospital Services		0.501	1.165	1.666	0.651	2.400	3.051
Output: 085601	Inpatient services	0.108	0.000	0.108	0.128	0.000	0.128
Output: 085602	Outpatient services	0.054	0.000	0.054	0.074	0.000	0.074
Output: 085603	Medicines and health supplies procured and dispensed	0.049	0.000	0.049	0.049	0.000	0.049
Output: 085604	Diagnostic services	0.045	0.000	0.045	0.048	0.000	0.048
Output: 085605	Hospital Management and support services	0.204	0.000	0.204	0.204	0.000	0.204
Output: 085606	Prevention and rehabilitation services	0.041	0.000	0.041	0.148	0.000	0.148
Output: 085671	Acquisition of Land by Government	0.000	0.000	0.000	0.000	0.150	0.150
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	0.000	0.000	0.000	1.800	1.800
Output: 085673	Roads, Streets and Highways	0.000	0.000	0.000	0.000	0.070	0.070
Output: 085676	Purchase of Office and ICT Equipment, including Software	0.000	0.000	0.000	0.000	0.005	0.005
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	0.135	0.135
Output: 085678	Purchase of Office and Residential Furniture and Fittings	0.000	0.000	0.000	0.000	0.010	0.010
Output: 085679	Acquisition of Other Capital Assets	0.000	0.000	0.000	0.000	0.120	0.120
Output: 085680	Hospital Construction/rehabilitation	0.000	0.125	0.125	0.000	0.110	0.110
Output: 085681	Staff houses construction and rehabilitation	0.000	1.040	1.040	0.000	0.000	0.000
Vote: 167 Jinja Referral Hospital		0.71	1.54	2.25	0.86	1.60	2.46
VF: 0856 Regional Referral Hospital Services		0.709	1.539	2.248	0.859	1.600	2.459
Output: 085601	Inpatient services	0.195	0.000	0.195	0.442	0.000	0.442
Output: 085602	Outpatient services	0.077	0.000	0.077	0.105	0.000	0.105
Output: 085604	Diagnostic services	0.066	0.000	0.066	0.067	0.000	0.067
Output: 085605	Hospital Management and support services	0.334	0.000	0.334	0.213	0.000	0.213
Output: 085606	Prevention and rehabilitation services	0.037	0.000	0.037	0.032	0.000	0.032
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.350	0.350	0.000	0.580	0.580
Output: 085680	Hospital Construction/rehabilitation	0.000	0.226	0.226	0.000	0.210	0.210

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Output: 085681 Staff houses construction and rehabilitation	0.000	0.210	0.210	0.000	0.000	0.000
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.600	0.600	0.000	0.810	0.810
Output: 085684 Theatre construction and rehabilitation	0.000	0.153	0.153	0.000	0.000	0.000
Vote: 168 Kabale Referral Hospital	0.60	1.51	2.11	0.75	0.80	1.55
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.602</i>	<i>1.511</i>	<i>2.113</i>	<i>0.752</i>	<i>0.800</i>	<i>1.552</i>
Output: 085601 Inpatient services	0.134	0.000	0.134	0.134	0.000	0.134
Output: 085602 Outpatient services	0.071	0.000	0.071	0.071	0.000	0.071
Output: 085603 Medicines and health supplies procured and dispensed	0.030	0.000	0.030	0.030	0.000	0.030
Output: 085604 Diagnostic services	0.035	0.000	0.035	0.035	0.000	0.035
Output: 085605 Hospital Management and support services	0.273	0.000	0.273	0.273	0.000	0.273
Output: 085606 Prevention and rehabilitation services	0.058	0.000	0.058	0.208	0.000	0.208
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	1.361	1.361	0.000	0.000	0.000
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085681 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.300	0.300
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.500	0.500
Vote: 169 Masaka Referral Hospital	0.56	1.60	2.17	0.71	1.71	2.42
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.563</i>	<i>1.602</i>	<i>2.165</i>	<i>0.713</i>	<i>1.710</i>	<i>2.423</i>
Output: 085601 Inpatient services	0.108	0.000	0.108	0.281	0.000	0.281
Output: 085602 Outpatient services	0.000	0.000	0.000	0.032	0.000	0.032
Output: 085603 Medicines and health supplies procured and dispensed	0.000	0.000	0.000	0.005	0.000	0.005
Output: 085604 Diagnostic services	0.000	0.000	0.000	0.019	0.000	0.019
Output: 085605 Hospital Management and support services	0.455	0.000	0.455	0.344	0.000	0.344
Output: 085606 Prevention and rehabilitation services	0.000	0.000	0.000	0.032	0.000	0.032
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.241	0.241	0.000	0.000	0.000
Output: 085679 Acquisition of Other Capital Assets	0.000	0.100	0.100	0.000	0.085	0.085
Output: 085680 Hospital Construction/rehabilitation	0.000	0.020	0.020	0.000	0.000	0.000
Output: 085681 Staff houses construction and rehabilitation	0.000	1.241	1.241	0.000	1.425	1.425
Output: 085684 Theatre construction and rehabilitation	0.000	0.000	0.000	0.000	0.200	0.200
Vote: 170 Mbale Referral Hospital	0.93	1.35	2.28	1.08	2.04	3.12
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.932</i>	<i>1.352</i>	<i>2.284</i>	<i>1.082</i>	<i>2.040</i>	<i>3.122</i>
Output: 085601 Inpatient services	0.142	0.000	0.142	0.336	0.000	0.336
Output: 085602 Outpatient services	0.086	0.000	0.086	0.253	0.000	0.253
Output: 085604 Diagnostic services	0.002	0.000	0.002	0.013	0.000	0.013
Output: 085605 Hospital Management and support services	0.672	0.100	0.772	0.445	0.052	0.497
Output: 085606 Prevention and rehabilitation services	0.030	0.000	0.030	0.036	0.000	0.036
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.100	0.100	0.000	0.000	0.000
Output: 085680 Hospital Construction/rehabilitation	0.000	0.180	0.180	0.000	0.045	0.045
Output: 085681 Staff houses construction and rehabilitation	0.000	0.972	0.972	0.000	1.943	1.943
Vote: 171 Soroti Referral Hospital	0.57	1.20	1.77	0.72	0.70	1.42
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.569</i>	<i>1.200</i>	<i>1.769</i>	<i>0.719</i>	<i>0.700</i>	<i>1.419</i>
Output: 085601 Inpatient services	0.147	0.000	0.147	0.189	0.000	0.189
Output: 085602 Outpatient services	0.078	0.000	0.078	0.089	0.000	0.089
Output: 085604 Diagnostic services	0.022	0.000	0.022	0.035	0.000	0.035
Output: 085605 Hospital Management and support services	0.272	0.000	0.272	0.304	0.040	0.344
Output: 085606 Prevention and rehabilitation services	0.050	0.000	0.050	0.102	0.000	0.102
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.600	0.600	0.000	0.335	0.335
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.160	0.160	0.000	0.000	0.000
Output: 085678 Purchase of Office and Residential Furniture and Fittings	0.000	0.000	0.000	0.000	0.100	0.100
Output: 085680 Hospital Construction/rehabilitation	0.000	0.150	0.150	0.000	0.185	0.185
Output: 085684 Theatre construction and rehabilitation	0.000	0.290	0.290	0.000	0.040	0.040
Vote: 172 Lira Referral Hospital	0.58	2.40	2.98	0.73	1.60	2.33
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.580</i>	<i>2.400</i>	<i>2.980</i>	<i>0.730</i>	<i>1.600</i>	<i>2.330</i>

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Output: 085601 Inpatient services	0.142	0.000	0.142	0.211	0.000	0.211
Output: 085602 Outpatient services	0.056	0.000	0.056	0.049	0.000	0.049
Output: 085603 Medicines and health supplies procured and dispensed	0.006	0.000	0.006	0.006	0.000	0.006
Output: 085604 Diagnostic services	0.018	0.000	0.018	0.018	0.000	0.018
Output: 085605 Hospital Management and support services	0.306	0.000	0.306	0.306	0.000	0.306
Output: 085606 Prevention and rehabilitation services	0.052	0.000	0.052	0.140	0.000	0.140
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	1.600	1.600
Output: 085684 Theatre construction and rehabilitation	0.000	2.400	2.400	0.000	0.000	0.000
Vote: 173 Mbarara Referral Hospital	0.79	0.76	1.54	1.63	1.00	2.63
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.787</i>	<i>0.755</i>	<i>1.542</i>	<i>1.625</i>	<i>1.000</i>	<i>2.625</i>
Output: 085601 Inpatient services	0.194	0.000	0.194	0.339	0.000	0.339
Output: 085602 Outpatient services	0.140	0.000	0.140	0.310	0.000	0.310
Output: 085604 Diagnostic services	0.110	0.000	0.110	0.170	0.000	0.170
Output: 085605 Hospital Management and support services	0.153	0.000	0.153	0.386	0.000	0.386
Output: 085606 Prevention and rehabilitation services	0.190	0.000	0.190	0.420	0.000	0.420
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.305	0.305	0.000	0.000	0.000
Output: 085673 Roads, Streets and Highways	0.000	0.000	0.000	0.000	0.100	0.100
Output: 085675 Purchase of Motor Vehicles and Other Transport Equipment	0.000	0.300	0.300	0.000	0.150	0.150
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085681 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.750	0.750
Vote: 174 Mubende Referral Hospital	0.66	0.10	0.76	0.81	0.15	0.96
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.663</i>	<i>0.100</i>	<i>0.763</i>	<i>0.813</i>	<i>0.150</i>	<i>0.963</i>
Output: 085601 Inpatient services	0.105	0.000	0.105	0.105	0.000	0.105
Output: 085602 Outpatient services	0.084	0.000	0.084	0.114	0.000	0.114
Output: 085603 Medicines and health supplies procured and dispensed	0.000	0.000	0.000	0.001	0.000	0.001
Output: 085604 Diagnostic services	0.053	0.000	0.053	0.091	0.000	0.091
Output: 085605 Hospital Management and support services	0.330	0.000	0.330	0.378	0.000	0.378
Output: 085606 Prevention and rehabilitation services	0.091	0.000	0.091	0.124	0.000	0.124
Output: 085680 Hospital Construction/rehabilitation	0.000	0.100	0.100	0.000	0.150	0.150
Vote: 175 Moroto Referral Hospital	0.64	0.10	0.74	0.79	0.15	0.94
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.635</i>	<i>0.100</i>	<i>0.735</i>	<i>0.785</i>	<i>0.150</i>	<i>0.935</i>
Output: 085601 Inpatient services	0.240	0.000	0.240	0.349	0.000	0.349
Output: 085602 Outpatient services	0.051	0.000	0.051	0.084	0.000	0.084
Output: 085605 Hospital Management and support services	0.344	0.000	0.344	0.352	0.000	0.352
Output: 085680 Hospital Construction/rehabilitation	0.000	0.100	0.100	0.000	0.150	0.150
Vote: 500 501-850 Local Governments	38.47	44.56	83.03	38.98	44.43	83.41
<i>VF: 0881 Primary Healthcare</i>	<i>38.470</i>	<i>44.565</i>	<i>83.035</i>	<i>38.977</i>	<i>44.434</i>	<i>83.410</i>
Output: 088100 Primary Health Care	38.470	44.565	83.035	38.977	44.434	83.410
Water and Environment	2.47	99.48	101.95	5.80	95.40	101.20
Vote: 019 Ministry of Water and Environment	0.12	42.90	43.02	0.18	40.82	41.00
<i>VF: 0901 Rural Water Supply and Sanitation</i>	<i>0.125</i>	<i>11.017</i>	<i>11.142</i>	<i>0.125</i>	<i>10.721</i>	<i>10.846</i>
Output: 090101 Back up support for O & M of Rural Water	0.025	0.501	0.526	0.025	0.694	0.719
Output: 090103 Promotion of sanitation and hygiene education	0.025	0.080	0.105	0.025	0.200	0.225
Output: 090104 Research and development of appropriate water and sanitation technologies	0.075	0.109	0.184	0.075	0.260	0.335
Output: 090180 Construction of Piped Water Supply Systems (Rural)	0.000	8.929	8.929	0.000	7.227	7.227
Output: 090181 Construction of Point Water Sources	0.000	1.399	1.399	0.000	1.740	1.740
Output: 090182 Construction of Sanitation Facilities (Rural)	0.000	0.000	0.000	0.000	0.600	0.600
<i>VF: 0902 Urban Water Supply and Sanitation</i>	<i>0.000</i>	<i>10.472</i>	<i>10.472</i>	<i>0.000</i>	<i>8.935</i>	<i>8.935</i>
Output: 090204 Backup support for Operation and Maintainance	0.000	0.923	0.923	0.000	0.583	0.583
Output: 090205 Improved sanitation services and hygiene	0.000	0.594	0.594	0.000	0.602	0.602
Output: 090280 Construction of Piped Water Supply Systems (Urban)	0.000	8.640	8.640	0.000	7.436	7.436

Sector	2010/11 Approved Budget			2011/12 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Output: 090281 Energy installation for pumped water supply schemes	0.000	0.015	0.015	0.000	0.079	0.079
Output: 090282 Construction of Sanitation Facilities (Urban)	0.000	0.300	0.300	0.000	0.235	0.235
VF: 0903 Water for Production	0.000	20.670	20.670	0.000	18.912	18.912
Output: 090306 Sustainable Water for Production management systems established	0.000	0.950	0.950	0.000	1.203	1.203
Output: 090380 Construction of Bulk Water Supply Schemes	0.000	4.950	4.950	0.000	4.000	4.000
Output: 090381 Construction of Water Surface Reservoirs	0.000	14.770	14.770	0.000	13.709	13.709
VF: 0904 Water Resources Management	0.000	0.090	0.090	0.000	0.000	0.000
Output: 090451 Degraded watersheds restored and conserved	0.000	0.090	0.090	0.000	0.000	0.000
VF: 0905 Natural Resources Management	0.000	0.650	0.650	0.052	2.250	2.302
Output: 090502 Restoration of degraded and Protection of ecosystems	0.000	0.650	0.650	0.052	2.250	2.302
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.01	0.00	0.01
VF: 0908 Sanitation and Environmental Services	0.000	0.000	0.000	0.010	0.000	0.010
Output: 090802 Garbage Collection and Anti-littering	0.000	0.000	0.000	0.010	0.000	0.010
Vote: 500 501-850 Local Governments	2.34	56.58	58.93	5.61	54.58	60.20
VF: 0981 Rural Water Supply and Sanitation	0.000	56.583	56.583	3.335	54.583	57.918
Output: 098100 Rural Water Supply and Sanitation	0.000	56.583	56.583	3.335	54.583	57.918
VF: 0982 Urban Water Supply and Sanitation	1.558	0.000	1.558	1.504	0.000	1.504
Output: 098200 Urban Water Supply and Sanitation	1.558	0.000	1.558	1.504	0.000	1.504
VF: 0983 Natural Resources Management	0.785	0.000	0.785	0.775	0.000	0.775
Output: 098300 Natural Resources Management	0.785	0.000	0.785	0.775	0.000	0.775
Social Development	7.31	0.00	7.31	7.14	1.38	8.52
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	1.38	1.38
VF: 1005 Gender, Community and Economic Development	0.000	0.000	0.000	0.000	1.376	1.376
Output: 100551 Small scale business promotion	0.000	0.000	0.000	0.000	1.376	1.376
Vote: 500 501-850 Local Governments	7.31	0.00	7.31	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment	7.313	0.000	7.313	7.141	0.000	7.141
Output: 108100 Community Mobilisation and Empowerment	7.313	0.000	7.313	7.141	0.000	7.141
Public Sector Management	0.00	63.31	63.31	3.49	58.21	61.71
Vote: 500 501-850 Local Governments	0.00	63.31	63.31	3.49	58.21	61.71
VF: 1383 Local Government Planning Services	0.000	63.310	63.310	3.494	58.212	61.706
Output: 138300 Multi-Sectoral Transfers to Local Governments	0.000	63.310	63.310	3.494	58.212	61.706
Accountability	11.88	0.00	11.88	11.64	0.00	11.64
Vote: 500 501-850 Local Governments	11.88	0.00	11.88	11.64	0.00	11.64
VF: 1481 Financial Management and Accountability(LG)	11.876	0.000	11.876	11.639	0.000	11.639
Output: 148100 Financial Management and Accountability	11.876	0.000	11.876	11.639	0.000	11.639
Grand Total PAF	793.06	541.41	1,334.47	838.70	570.76	1,409.46

Table 7b: Local Government Budget Allocations to PRDP Districts FY 2011/12

Vote	Water Sector			Health Sector - PHC devt			Education Sector - SFG			Rural Roads			Grand Total PRDP - by LG Votes
	Normal	PRDP	Total	Normal	PRDP	Total	Normal	PRDP	Total SFG allocation	RRP	PRDP	Total	
501 Adjumani District	365,568	405,155	770,723	51,340	1,072,941	1,124,281	-	-	705,443	-	-	1,772,204	6,274,763
502 Apac District	568,725	-	568,725	65,390	445,320	510,710	169,059	512,000	2,036,111	-	512,000	551,186	6,136,724
503 Arua District	501,648	310,418	812,066	170,662	1,181,117	1,351,780	253,588	990,863	1,321,080	-	2,631,421	2,631,421	9,974,355
504 Bugiri District	579,207	-	579,207	165,896	-	165,896	338,117	-	882,117	-	-	-	3,825,706
505 Bundibugyo District	301,106	-	301,106	150,458	-	150,458	169,059	-	1,085,923	-	-	-	3,342,668
506 Bushenyi District	303,690	-	303,690	170,345	-	170,345	-	-	448,182	-	-	-	2,388,214
507 Busia District	309,072	24,898	333,970	144,856	145,511	290,367	126,794	134,870	261,664	-	177,289	177,289	2,704,617
508 Gulu District	316,447	1,238,499	1,554,946	88,937	1,866,106	1,955,043	84,529	2,276,236	2,480,137	512,000	566,933	1,078,933	10,245,997
509 Hoima District	327,088	-	327,088	176,121	-	176,121	169,059	-	169,059	-	-	-	3,185,908
510 Iganga District	579,207	-	579,207	154,927	-	154,927	183,088	-	183,088	-	-	-	3,261,034
511 Jinja District	579,207	-	579,207	162,380	-	162,380	169,059	-	169,059	-	-	-	2,997,682
512 Kabale District	303,690	-	303,690	197,768	-	197,768	84,529	-	237,423	-	-	-	4,192,856
513 Kabarole District	398,451	-	398,451	179,927	-	179,927	253,588	-	783,063	-	-	-	3,883,269
514 Kaberamaido District	299,339	21,898	321,237	123,565	309,952	433,518	126,794	466,012	592,806	512,000	256,170	768,170	3,340,394
515 Kalangala District	319,833	-	319,833	377,025	-	377,025	-	-	544,000	-	-	-	2,437,424
517 Kamuli District	569,697	-	569,697	105,512	-	105,512	253,588	-	253,588	-	-	-	3,198,214
518 Kamwenge District	317,472	-	317,472	187,450	-	187,450	169,059	-	489,692	-	-	-	2,957,225
519 Kanungu District	303,690	-	303,690	168,087	-	168,087	84,529	-	628,529	-	-	-	2,798,730
520 Kapchorwa District	318,445	11,284	329,729	98,265	68,695	166,960	-	74,587	471,470	-	24,870	24,870	2,354,655
521 Kasese District	471,186	-	471,186	183,890	-	183,890	169,059	-	271,523	-	-	-	4,732,029
522 Katakwi District	399,744	40,903	440,647	96,959	165,416	262,375	84,529	265,659	350,188	512,000	89,161	601,161	3,155,937
523 Kayunga District	443,476	-	443,476	189,981	-	189,981	253,588	-	253,588	-	-	-	2,751,063
524 Kibale District	403,272	-	403,272	192,822	-	192,822	169,059	-	169,059	-	-	-	4,723,864
525 Kiboga District	353,517	-	353,517	99,927	-	99,927	-	-	-	-	-	-	1,839,256
526 Kisoro District	663,690	-	663,690	99,927	-	99,927	84,529	-	628,529	-	-	-	2,987,724
527 Kitgum District	299,339	328,024	627,363	132,576	449,317	581,893	42,265	1,300,941	1,343,206	512,000	1,134,512	1,646,512	6,191,301
528 Kotido District	470,414	1,438,678	1,909,093	100,215	833,124	933,339	84,529	882,514	967,043	-	249,863	249,863	5,442,810
529 Kumi District	308,629	117,796	426,424	114,478	126,777	241,255	211,323	81,389	292,712	512,000	81,311	593,311	3,124,937
530 Kyenjojo District	457,501	-	457,501	154,342	-	154,342	338,117	-	338,117	-	-	-	2,860,086
531 Lira District	487,909	-	487,909	57,384	1,619,016	1,676,399	169,059	2,182,718	2,351,777	512,000	-	512,000	7,117,686
532 Luwero District	394,063	-	394,063	139,289	-	139,289	169,059	-	169,059	-	-	-	3,034,180
533 Masaka District	310,986	-	310,986	140,369	-	140,369	169,059	-	267,700	-	-	-	2,030,856
534 Masindi District	308,529	138,010	446,538	148,202	434,095	582,298	-	400,497	528,730	-	514,761	514,761	3,609,821
535 Mayuge District	579,207	-	579,207	134,342	-	134,342	422,646	-	1,076,197	-	-	-	4,035,843
536 Mbale District	535,058	319,720	854,778	178,970	1,255,433	1,434,403	169,059	1,113,369	1,408,356	-	357,755	357,755	6,364,831
537 Mbarara District	579,207	-	579,207	164,130	-	164,130	-	-	128,234	-	-	-	3,019,577
538 Moroto District	422,563	235,477	658,040	162,590	900,447	1,063,037	-	242,016	242,016	-	-	-	3,238,264
539 Moyro District	570,414	92,117	662,531	161,162	636,901	798,063	-	381,882	381,882	-	133,864	133,864	3,705,172
540 Mpigi District	345,172	-	345,172	189,927	-	189,927	84,529	-	360,231	-	-	-	2,344,927
541 Mubende District	579,207	-	579,207	145,332	-	145,332	253,588	-	514,987	-	-	-	4,325,477
542 Mukono District	429,207	-	429,207	113,590	-	113,590	84,529	-	1,121,735	-	-	-	4,231,868
543 Nakapiripiti District	570,414	141,602	712,016	190,033	143,676	333,709	84,529	197,852	282,381	-	1,088,332	1,088,332	3,688,974
544 Nakasongola District	361,675	-	361,675	180,345	-	180,345	-	-	170,649	-	-	-	2,023,402
545 Nebbi District	299,339	406,382	705,721	151,374	1,077,959	1,229,333	169,059	336,943	605,375	-	-	-	4,986,434
546 Ntungamo District	376,370	-	376,370	200,525	-	200,525	84,529	-	84,529	-	-	-	3,251,880
547 Pader District	520,414	202,623	723,037	163,122	592,101	755,223	126,794	980,004	1,106,798	512,000	164,894	676,894	4,975,632
548 Pallisa District	532,205	477,903	1,010,108	146,269	779,306	925,575	169,059	1,188,728	1,357,787	-	868,111	868,111	6,363,819
549 Rakai District	579,207	-	579,207	212,715	-	212,715	169,059	-	347,600	-	-	-	4,046,891
550 Rukungiri District	303,690	-	303,690	170,066	-	170,066	-	-	-	-	-	-	2,291,112
551 Sembabule District	579,207	-	579,207	136,427	-	136,427	253,588	-	443,966	-	-	-	2,422,424
552 Sironko District	314,163	32,142	346,305	122,576	165,100	287,676	169,059	155,456	466,527	-	28,609	28,609	3,723,199
553 Soroti District	357,810	1,755	359,564	125,940	49,667	175,607	169,059	72,977	242,036	512,000	44,618	556,618	2,659,968
554 Tororo District	510,603	114,592	625,195	197,768	52,321	250,090	111,323	190,022	497,081	-	457,943	457,943	4,528,636
555 Wakiso District	579,207	-	579,207	197,768	-	197,768	-	-	-	-	-	-	5,439,805
556 Yumbe District	202,549	-	202,549	772,963	554,891	1,327,854	169,059	1,427,479	1,695,180	-	618,123	618,123	6,198,580
557 Butaleja District	388,735	30,643	419,378	104,875	1,315,131	1,420,026	211,323	1,215,253	1,545,475	-	342,872	342,872	5,196,836
558 Ibanda District	512,177	-	512,177	184,342	-	184,342	169,059	-	169,059	-	-	-	2,450,316
559 Kaabong District	570,414	67,817	638,231	150,560	1,021,823	1,172,383	211,323	491,999	975,316	-	1,724,643	1,724,643	7,116,493

Table 7b: Local Government Budget Allocations to PRDP Districts FY 2011/12

Vote	Local Government	Water Sector			Health Sector - PHC devt			Education Sector - SFG			Rural Roads			Grand Total PRDP - by LG Votes
		Normal	PRDP	Total	Normal	PRDP	Total	Normal	PRDP	Total SFG allocation	RRP	PRDP	Total	
560	Isingiro District	579,207	-	579,207	182,609	-	182,609	169,059	-	380,151	-	-	-	3,743,293
561	Kailiro District	355,028	-	355,028	151,268	-	151,268	253,588	-	356,272	-	-	-	1,985,348
562	Kiruhura District	579,207	-	579,207	114,767	-	114,767	69,059	-	419,007	-	-	-	3,166,608
563	Koboko District	367,642	40,910	408,551	82,118	336,225	418,343	253,588	395,730	749,309	-	208,077	208,077	3,218,044
564	Amolatar District	371,103	28,425	399,528	79,150	194,679	273,829	126,794	401,754	274,960	512,000	187,949	699,949	2,957,604
565	Amuria District	354,284	115,834	470,118	133,459	693,429	826,888	169,059	236,545	518,055	512,000	170,201	682,201	4,980,389
566	Manafwa District	570,414	61,152	631,566	88,300	100,517	188,816	169,059	384,495	698,670	-	43,544	43,544	4,393,516
567	Bukwo District	310,538	10,918	321,456	163,027	17,724	180,751	126,794	52,803	294,246	-	37,019	37,019	1,804,339
568	Mityana District	393,601	-	393,601	186,343	-	186,343	84,529	-	134,836	-	-	-	2,513,322
569	Nakaseke District	303,494	-	303,494	156,215	-	156,215	84,529	-	398,189	-	-	-	2,598,858
570	Amuru District	422,563	31,935	454,499	70,849	510,346	581,195	211,323	803,177	1,014,500	512,000	178,672	690,672	4,051,047
571	Budaka District	508,079	89,766	597,845	151,268	327,891	479,159	169,059	373,378	680,535	-	63,920	63,920	3,157,119
572	Oyam District	1470,414	739,318	1,209,732	1,419,972	1,380,950	1,522,047	211,323	1,072,731	1,497,119	512,000	-	512,000	6,638,600
573	Abim District	529,207	-	529,207	126,145	-	126,145	126,794	195,385	322,179	-	381,586	381,586	2,275,479
574	Namutumba District	393,670	-	393,670	180,450	-	180,450	507,176	-	615,915	-	-	-	2,327,956
575	Dokolo District	393,690	-	393,690	82,118	751,330	833,448	169,059	1,562,264	1,940,960	512,000	619,962	1,131,962	5,614,679
576	Bullisa District	435,731	170,604	606,335	121,693	102,071	223,764	126,794	125,193	353,597	-	179,530	179,530	2,250,545
577	Maracha District	570,414	44,324	614,738	154,236	283,330	437,566	591,705	197,226	894,914	-	333,652	333,652	3,746,620
578	Bukedea District	310,222	15,357	325,578	128,816	140,235	269,052	169,059	133,694	302,753	512,000	208,287	720,287	2,736,536
579	Bududa District	312,453	50,809	363,262	190,450	98,254	288,704	126,794	75,168	300,605	-	63,846	63,846	2,442,074
580	Lyantonde District	374,511	-	374,511	152,257	-	152,257	169,059	-	169,059	-	-	-	1,587,212
581	Amudat District	422,563	110,775	533,338	100,299	112,398	212,696	169,059	154,779	570,865	-	851,399	851,399	3,225,346
582	Bulkwe District	429,207	-	429,207	148,937	-	148,937	169,059	-	169,059	-	-	-	2,641,422
583	Buyende District	429,207	-	429,207	98,937	-	98,937	422,646	-	530,111	-	-	-	2,557,288
584	Kyegegwa District	311,708	-	311,708	65,299	-	65,299	338,117	-	338,117	-	-	-	1,769,903
585	Lamwo District	299,339	188,812	488,151	105,086	258,630	363,716	126,794	748,828	875,622	403,778	653,031	1,056,808	4,799,955
586	Ouke District	376,232	-	376,232	79,150	383,932	463,082	169,059	517,609	686,668	403,778	-	403,778	2,923,426
587	Zombo District	282,097	257,994	540,091	55,969	684,347	740,316	211,323	213,910	527,822	-	-	-	3,197,987
588	Alebtong District	323,730	-	323,730	43,532	1,008,456	1,051,988	169,059	1,359,578	1,774,254	403,778	-	403,778	4,907,071
589	Bulambuli District	267,627	28,058	295,685	77,171	144,124	221,295	211,323	135,705	497,552	-	24,974	24,974	2,909,126
590	Buvuma District	330,549	-	330,549	37,596	-	37,596	507,176	-	1,201,138	-	-	-	2,443,621
591	Gomba District	246,679	-	246,679	64,309	-	64,309	169,059	-	169,059	-	-	-	1,448,192
592	Kiryandongo District	422,563	155,374	577,938	50,458	488,715	539,173	211,323	450,889	759,604	-	579,529	579,529	3,667,812
593	Luuka District	406,235	-	406,235	94,980	-	94,980	253,588	-	452,843	-	-	-	2,203,556
594	Namayingo District	429,207	-	429,207	63,320	-	63,320	422,646	-	1,061,703	-	-	-	2,746,477
595	Ntoroko District	213,690	-	213,690	119,395	-	119,395	169,059	-	713,059	-	-	-	2,014,206
596	Serere District	549,790	8,004	557,794	99,729	226,578	326,307	211,323	332,918	648,081	403,778	203,547	607,324	3,895,112
597	Kyankwanzai District	429,207	-	429,207	59,362	-	59,362	84,529	-	84,529	-	-	-	1,797,967
598	Kalungu District	213,690	-	213,690	47,787	-	47,787	253,588	-	253,588	-	-	-	1,553,179
599	Lwengo District	388,321	-	388,321	61,440	-	61,440	253,588	-	253,588	-	-	-	1,938,830
600	Bukomansimbi District	254,513	-	254,513	40,960	-	40,960	338,117	-	338,117	-	-	-	1,570,522
601	Mitooma District	316,914	-	316,914	73,791	-	73,791	-	-	-	-	-	-	1,487,601
602	Rubirizi District	429,207	-	429,207	75,861	-	75,861	84,529	-	84,529	-	-	-	1,555,085
603	Ngora District	299,339	120,927	420,266	70,535	130,148	200,682	169,059	83,553	390,710	403,778	83,472	487,250	2,477,379
604	Napak District	306,434	343,211	649,645	75,532	1,312,422	1,387,954	84,529	352,744	437,273	-	-	-	3,854,925
605	Kibuku District	422,563	70,380	492,943	75,351	114,768	190,118	211,323	175,062	386,385	-	127,846	127,846	2,331,944
606	Nwoya District	210,628	12,044	222,672	72,163	192,479	264,642	84,529	302,923	387,452	403,778	67,387	471,165	2,296,711
607	Kole District	369,097	-	369,097	50,260	211,649	261,909	211,323	772,230	983,553	403,778	261,964	665,741	3,438,916
608	Butambala District	213,690	-	213,690	28,692	-	28,692	507,176	-	507,176	-	-	-	1,716,003
609	Sheema District	303,690	-	303,690	64,037	-	64,037	-	-	-	-	-	-	1,431,003
610	Buhweju District	244,271	-	244,271	96,738	-	96,738	84,529	-	84,529	-	-	-	1,238,553
611	Agago District	422,563	327,267	749,831	80,337	956,332	1,036,669	126,794	1,582,852	1,709,646	403,778	266,328	670,105	6,696,006
612	Kween District	373,051	17,017	390,068	90,706	103,599	194,304	353,451	112,483	37,506	-	37,506	37,506	2,516,141
751	Arusi Municipal Council	-	-	-	98,420	74,842	173,262	42,265	79,279	121,544	-	389,063	389,063	835,798
752	Entebbe Municipal Council	-	-	-	69,256	-	69,256	169,059	-	169,059	-	-	-	489,193
753	Fort-Portal Municipal Council	-	-	-	148,267	-	148,267	169,059	-	169,059	-	-	-	465,364
754	Gulu Municipal Council	-	-	-	58,373	86,356	144,729	84,529	91,476	176,005	-	192,394	192,394	946,294
755	Jinja Municipal Council	-	-	-	63,320	-	63,320	84,529	-	84,529	-	-	-	410,006
757	Kabale Municipal Council	-	-	-	59,362	-	59,362	-	-	-	-	-	-	194,006

Table 7b: Local Government Budget Allocations to PRDP Districts FY 2011/12

Vote	Local Government	Water Sector			Health Sector - PHC devt			Education Sector - SFG				Rural Roads		Grand Total PRDP - by LG Votes
		Normal	PRDP	Total	Normal	PRDP	Total	Normal	PRDP	Total SFG allocation	RRP	PRDP	Total	
758	Lira Municipal Council	-	-	-	13,851	383,805	397,657	126,794	406,558	533,352	-	-	-	1,271,538
759	Masaka Municipal Council	-	-	-	33,639	-	33,639	84,529	-	84,529	-	-	-	334,069
760	Mbale Municipal Council	-	-	-	69,256	-	69,256	126,794	101,639	422,033	-	427,542	427,542	1,214,668
761	Mbarara Municipal Council	-	-	-	38,586	-	38,586	-	-	360,459	-	-	-	656,512
762	Moroto Municipal Council	-	-	-	14,990	134,332	149,322	-	142,296	142,296	-	299,279	299,279	630,112
763	Soroti Municipal Council	-	-	-	97,948	51,814	149,762	-	54,885	54,885	-	76,958	76,958	449,386
764	Tororo Municipal Council	-	-	-	107,559	-	107,559	42,265	103,672	145,937	-	254,388	254,388	682,598
770	Kasese Municipal Council	-	-	-	23,426	-	23,426	126,794	-	223,355	-	-	-	416,507
771	Holima Municipal Council	-	-	-	20,871	-	20,871	-	-	-	-	-	-	141,586
772	Mukono Municipal Council	-	-	-	24,039	-	24,039	84,529	-	84,529	-	-	-	316,736
773	Iganga Municipal Council	-	-	-	37,648	-	37,648	126,794	-	126,794	-	-	-	286,115
774	Masindi Municipal Council	-	-	-	38,589	-	38,589	84,529	-	84,529	-	213,771	213,771	487,884
775	Ntungamo Municipal Council	-	-	-	39,392	-	39,392	-	-	-	-	-	-	125,516
776	Busia Municipal Council	-	-	-	30,157	-	30,157	211,323	-	328,261	-	106,885	106,885	573,014
777	Bushenyi - Ishaka Municipal Court	-	-	-	19,288	-	19,288	84,529	-	84,529	-	-	-	214,416
778	Rukungiri Municipal Council	-	-	-	18,904	-	18,904	-	-	-	-	-	-	149,146
Total		45,142,996	9,440,099	54,583,095	15,174,699	29,258,851	44,433,550	20,369,988	33,499,140	70,546,539	10,910,222	21,672,953	32,583,175	400,463,259

**TABLE 8: SUMMARY OF ESTIMATES OF STATUTORY CHARGES ON CONSOLIDATED
FUND SERVICES, 2011/12 AND 2010/11**

SERVICE VOTE	DETAILS	2011/12				2010/11
		WAGE	NON-WAGE		TOTAL RECURRENT (' 000)	NON-WAGE RECURRENT (' 000)
			RECURRENT (' 000)	ARREARS (' 000)		
		(' 000)	(' 000)	(' 000)		(' 000)
001	OFFICE OF THE PRESIDENT					
	Specified Officers - President	43,200			43,200	43,200
	- Vice President	42,000			42,000	42,000
	Gratuity Arrears (ISO)					10,627,032
005	PUBLIC SERVICE					
	Former Presidents/VicePresidents		264,801		264,801	264,800
	Pensions					
	o/w Civil Service Pensions		88,033,129		88,033,129	60,000,000
	o/w Teachers' Pensions		63,956,103		63,956,103	48,000,000
	o/w Defence Pensions		36,610,637		36,610,637	24,000,000
	o/w Local Governments Pensions		12,000,026		12,000,026	12,000,000
	o/w Civil Service Gratuity		12,121,295		12,121,295	12,121,200
	o/w Teachers' Gratuity		12,000,000		12,000,000	12,000,000
	o/w Veterans Gratuity		20,000,000		20,000,000	20,000,000
	o/w Gratuity for Scientists		4,649,860		4,649,860	4,649,000
	Pension Arrears			68,000,000	68,000,000	113,017,404
007	JUSTICE					
	Justice Court Awards		4,347,324		4,347,324	1,347,324
	Justice Court Awards Arrears					10,822,969
130	TREASURY SERVICES					
	External Debt					
	o/w External Interest		117,634,248		117,634,248	77,400,000
	o/w External Amortisation		188,728,165		188,728,165	141,300,000
	o/w Exceptional Financing		11,755,306		11,755,306	7,700,000
	o/w External Arrears		34,575,668		34,575,668	10,000,000
	Domestic Debt					
	o/w Domestic Interest		401,965,202		401,965,202	262,400,000
	o/w Domestic Amortisation		9,700,000		9,700,000	34,200,000
018	PRESIDENT INDUSTRIAL COURT	54,900			54,900	54,900
101	JUDICIARY	15,316,105	40,139,064		55,455,169	55,575,169
102	ELECTORAL COMMISSION	6,475,559	40,265,395		46,740,954	119,240,954
103	INSPECTORATE OF GOVERNMENT	9,898,923	12,161,235		22,060,158	16,377,679
	(Inspector and Deputy Inspector General of Government)					
104	PARLIAMENTARY COMMISSION	14,757,213	139,024,824		153,782,037	151,286,271
105	UGANDA LAW REFORM COMMISSION	648,750	2,237,144		2,885,894	2,935,386
106	UGANDA HUMAN RIGHTS COMMISSION	2,144,599	2,969,188		5,113,787	5,126,312
107	UGANDA AIDS COMMISSION	928,155	4,018,566		4,946,721	2,560,155
108	NATIONAL PLANNING AUTHORITY	2,716,630	6,072,941		8,789,571	7,105,554
131	AUDIT (Auditor General)	14,890,810	20,155,542		35,046,352	31,682,352
133	DIRECTORATE OF PUBLIC PROSECUTION	54,900			54,900	54,900
144	POLICE (Inspector & Deputy Inspector General)	103,200			103,200	43,422
145	PRISONS (Commissioner & Deputy Commissioner)	103,200			103,200	43,422
149	GULU UNIVERSITY (Gratuity Arrears)					351,000
	STATUTORY TOTAL	68,178,144	1,285,385,662	68,000,000	1,421,563,806	1,254,372,405

Table 9: Arrears Budget for FY 2011/12

Vote	Ministry/Agency	Pensions	Court Awards/ Compensation	Other Supplies	Dev't	TOTAL
005	Public Service	68.00				68.00
017	Energy and Mineral Development				207.53	207.53
018	Gender, Labour & Soc. Dev.		1.50			1.50
201	UGANDA MISSION , NEW YORK	-	-	0.12		0.12
202	UGANDA MISSION IN THE UK	-	-	0.17		0.17
203	UGANDA MISSION IN CANADA	-	-	0.11		0.11
205	UGANDAMMISSION IN CAIRO	-	-	0.05		0.05
206	UGANDAMMISSION IN KENYA	-	-	0.23		0.23
207	UGANDA MISSION IN TANZANIA	-	-	0.01		0.01
208	UGANDAMMISSION IN NIGERIA	-	-	0.05		0.05
210	UGANDA EMBASSY IN THE US	-	-	0.06		0.06
211	UGANDA EMBASSY IN ETHIOPIA	-	-	0.00		0.00
212	UGANDA EMBASSY IN CHINA	-	-	0.14		0.14
213	UGANDA EMBASSY IN RWANDA	-	-	0.05		0.05
215	UGANDA EMBASSY IN JAPAN	-	-	0.02		0.02
216	UGANDA EMBASSY IN LIBYA	-	-	0.01		0.01
227	UGANDA EMBASSY IN MOSCOW	-	-	0.03		0.03
219	UGANDA EMBASSY IN BELGIUM	-	-	0.08		0.08
220	UGANDA EMBASSY IN ITALY	-	-	0.76		0.76
229	UGANDA EMBASSY IN JUBA	-	-	0.01		0.01
	Total	68.00	1.50	1.90	207.53	278.93

Vote:001 Office of the President

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1111 Internal security									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
08	Internal Security Organisation	16,920,426	19,015,192	0	35,935,618	18,171,023	8,388,196	0	26,559,220
Total Recurrent Budget Estimates for Vote Function:		16,920,426	19,015,192	0	35,935,618	18,171,023	8,388,196	0	26,559,220
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0982	Strengthening of Internal Security	852,031	0	0	852,031	852,031	0	0	852,031
Total Development Budget Estimates for Vote Function:		852,031	0	0	852,031	852,031	0	0	852,031
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1111		36,787,648	0	0	36,787,648	27,411,250	0	N/A	27,411,250
Total Excluding Taxes, Arrears and NTR		25,960,653	0	0	25,960,653	27,211,250	0	0	27,211,250
Total Vote 001		36,787,648	0	0	36,787,648	27,411,250	0	N/A	27,411,250
Total Excluding Taxes, Arrears and NTR		25,960,653	0	0	25,960,653	27,211,250	0	0	27,211,250

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	25,338,131	0	N/A	25,338,131	26,588,728	0	N/A	26,588,728
211101 General Staff Salaries	16,920,426	0	N/A	16,920,426	18,171,023	0	N/A	18,171,023
211103 Allowances	131,189	0	N/A	131,189	131,189	0	N/A	131,189
212101 Social Security Contributions (NSSF)	370,000	0	N/A	370,000	370,000	0	N/A	370,000
221001 Advertising and Public Relations	1,603	0	N/A	1,603	802	0	N/A	802
221003 Staff Training	30,294	0	N/A	30,294	30,294	0	N/A	30,294
221007 Books, Periodicals and Newspapers	6,111	0	N/A	6,111	6,111	0	N/A	6,111
221009 Welfare and Entertainment	139,276	0	N/A	139,276	139,276	0	N/A	139,276
221011 Printing, Stationery, Photocopying and Binding	11,149	0	N/A	11,149	11,149	0	N/A	11,149
221012 Small Office Equipment	10,516	0	N/A	10,516	10,516	0	N/A	10,516
222001 Telecommunications	320,141	0	N/A	320,141	320,141	0	N/A	320,141
223001 Property Expenses	6,759	0	N/A	6,759	6,759	0	N/A	6,759
223003 Rent - Produced Assets to private entities	151,005	0	N/A	151,005	151,005	0	N/A	151,005
223005 Electricity	271,019	0	N/A	271,019	271,019	0	N/A	271,019
223006 Water	48,000	0	N/A	48,000	48,000	0	N/A	48,000
224002 General Supply of Goods and Services	29,508	0	N/A	29,508	29,508	0	N/A	29,508
224003 Classified Expenditure	6,568,831	0	N/A	6,568,831	6,569,633	0	N/A	6,569,633
227001 Travel Inland	24,039	0	N/A	24,039	24,039	0	N/A	24,039
227002 Travel Abroad	18,000	0	N/A	18,000	18,000	0	N/A	18,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	220,265	0	N/A	220,265	220,265	0	N/A	220,265
Investment (Capital Purchases)	822,523	0	N/A	822,523	822,523	0	N/A	822,523
231004 Transport Equipment	0	0	N/A		482,641	0	N/A	482,641
231005 Machinery and Equipment	0	0	N/A		139,882	0	N/A	139,882
312201 Transport Equipment	482,641	0	N/A	482,641	0	0	N/A	
312202 Machinery and Equipment	139,882	0	N/A	139,882	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		200,000	0	N/A	200,000
Arrears	10,626,995	0	N/A	10,626,995	0	0	N/A	
321611 Defence/Military Pensions Arrears	10,626,995	0	N/A	10,626,995	0	0	N/A	
Grand Total Vote 001	36,787,648	0	N/A	36,787,648	27,411,250	0	N/A	27,411,250
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,960,653</i>	<i>0</i>	<i>0</i>	<i>25,960,653</i>	<i>27,211,250</i>	<i>0</i>	<i>0</i>	<i>27,211,250</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:111101 Collection of Internal intelligence									
211101 General Staff Salaries		15,228,384	0	0	15,228,384	16,353,921	0	0	16,353,921
224003 Classified Expenditure		0	6,568,831	0	6,568,831	0	6,569,633	0	6,569,633
Total Cost of Output 111101:		15,228,384	6,568,831	0	21,797,215	16,353,921	6,569,633	0	22,923,554
Output:111102 Administration									
211101 General Staff Salaries		1,692,043	0	0	1,692,043	1,817,102	0	0	1,817,102
211103 Allowances		0	131,189	0	131,189	0	131,189	0	131,189
212101 Social Security Contributions (NSSF)		0	370,000	0	370,000	0	370,000	0	370,000
221001 Advertising and Public Relations		0	1,603	0	1,603	0	802	0	802
221003 Staff Training		0	30,294	0	30,294	0	30,294	0	30,294
221007 Books, Periodicals and Newspapers		0	6,111	0	6,111	0	6,111	0	6,111
221009 Welfare and Entertainment		0	139,276	0	139,276	0	139,276	0	139,276
221011 Printing, Stationery, Photocopying and		0	11,149	0	11,149	0	11,149	0	11,149
221012 Small Office Equipment		0	10,516	0	10,516	0	10,516	0	10,516
222001 Telecommunications		0	320,141	0	320,141	0	320,141	0	320,141
223001 Property Expenses		0	6,759	0	6,759	0	6,759	0	6,759
223003 Rent - Produced Assets to private entiti		0	151,005	0	151,005	0	151,005	0	151,005
223005 Electricity		0	271,019	0	271,019	0	271,019	0	271,019
223006 Water		0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel Inland		0	24,039	0	24,039	0	24,039	0	24,039
227002 Travel Abroad		0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils		0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles		0	220,265	0	220,265	0	220,265	0	220,265
Total Cost of Output 111102:		1,692,043	1,819,365	0	3,511,408	1,817,102	1,818,564	0	3,635,666
Total Cost of Outputs Provided		16,920,426	8,388,196	0	25,308,623	18,171,023	8,388,196	0	26,559,220
Arrears									
Output:111199 Arrears									
321611 Defence/Military Pensions Arrears		0	10,626,995	0	10,626,995	0	0	0	0
Total Cost of Output 111199:		0	10,626,995	0	10,626,995	0	0		
Total Cost of Arrears		0	10,626,995	0	10,626,995	0	0		
Total Programme 08		16,920,426	19,015,192	0	35,935,618	18,171,023	8,388,196	0	26,559,220
Total Excluding Arrears and NTR		16,920,426	8,388,196	0	25,308,623	18,171,023	8,388,196	0	26,559,220

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:111102 Administration									
224002 General Supply of Goods and Services		29,508	0	0	29,508	29,508	0	0	29,508
Total Cost of Output 111102:		29,508	0	0	29,508	29,508	0	0	29,508
Total Cost of Outputs Provided		29,508	0	0	29,508	29,508	0	0	29,508
Capital Purchases									
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	482,641	0	0	482,641
312201 Transport Equipment		482,641	0	0	482,641	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		180,000	0	0	180,000	0	0	0	0
312206 Gross Tax		0	0	0	0	180,000	0	0	180,000
Total Cost of Output 111175:		662,641	0	0	662,641	662,641	0	0	662,641
Output:111177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	139,882	0	0	139,882
312202 Machinery and Equipment		139,882	0	0	139,882	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		20,000	0	0	20,000	0	0	0	0
312206 Gross Tax		0	0	0	0	20,000	0	0	20,000
Total Cost of Output 111177:		159,882	0	0	159,882	159,882	0	0	159,882

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	822,523	0	0	822,523	822,523	0	0	822,523
Total Project 0982	852,031	0	0	852,031	852,031	0	0	852,031
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 11	36,787,648	0	0	36,787,648	27,411,250	0	N/A	27,411,250
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,960,653</i>	<i>0</i>	<i>0</i>	<i>25,960,653</i>	<i>27,211,250</i>	<i>0</i>	<i>0</i>	<i>27,211,250</i>
Grand Total Vote 001	36,787,648	0	0	36,787,648	27,411,250	0	N/A	27,411,250
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,960,653</i>	<i>0</i>	<i>0</i>	<i>25,960,653</i>	<i>8,388,196</i>	<i>0</i>	<i>0</i>	<i>27,211,250</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	40,927	361,514	0	402,441	41,254	361,514	0	402,768
04	Monitoring & Inspection	42,974	102,803	0	145,776	42,974	102,803	0	145,776
05	Economic Affairs and Policy Development	41,950	42,507	0	84,458	41,950	42,507	0	84,458
12	Manifesto Implementation Unit	54,228	141,858	0	196,086	54,228	141,893	0	196,121
Total Recurrent Budget Estimates for Vote Function:		180,078	648,683	0	828,761	180,406	648,717	0	829,123
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1601		828,761	0	0	828,761	829,123	0	N/A	829,123
Total Excluding Taxes, Arrears and NTR		828,761	0	0	828,761	829,123	0	0	829,123
Vote Function 1602 Cabinet Support and Policy Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Cabinet Secretariat	101,886	1,383,372	0	1,485,258	101,886	2,184,262	0	2,286,148
Total Recurrent Budget Estimates for Vote Function:		101,886	1,383,372	0	1,485,258	101,886	2,184,262	0	2,286,148
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1602		1,485,258	0	0	1,485,258	2,286,148	0	N/A	2,286,148
Total Excluding Taxes, Arrears and NTR		1,485,258	0	0	1,485,258	2,286,148	0	0	2,286,148
Vote Function 1603 Government Mobilisation, Media and Awards									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01B	Headquarters (Media Centre and RDCs)	0	11,169,204	0	11,169,204	0	9,931,728	0	9,931,728
13	Presidential Awards Committee	61,418	290,885	0	352,303	61,418	290,885	0	352,303
Total Recurrent Budget Estimates for Vote Function:		61,418	11,460,090	0	11,521,508	61,418	10,222,613	0	10,284,031
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0007A Strengthening of the President's Office		5,250,005	0	0	5,250,005	5,250,005	0	0	5,250,005
Total Development Budget Estimates for Vote Function:		5,250,005	0	0	5,250,005	5,250,005	0	0	5,250,005
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1603		16,771,512	0	0	16,771,512	15,534,036	0	N/A	15,534,036
Total Excluding Taxes, Arrears and NTR		15,521,512	0	0	15,521,512	14,284,036	0	0	14,284,036
Vote Function 1604 Coordination of the Security Sector									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01C	Headquarters (Security Sector Coordination)	0	6,440,056	0	6,440,056	0	3,940,034	0	3,940,034
Total Recurrent Budget Estimates for Vote Function:		0	6,440,056	0	6,440,056	0	3,940,034	0	3,940,034
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1604		6,440,056	0	0	6,440,056	3,940,034	0	N/A	3,940,034
Total Excluding Taxes, Arrears and NTR		3,940,034	0	0	3,940,034	3,940,034	0	0	3,940,034
Vote Function 1649 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	6,269,024	4,806,079	0	11,075,103	6,379,000	6,031,492	0	12,410,492
10	dummy	85,200	0	0	85,200	85,200	0	0	85,200
Total Recurrent Budget Estimates for Vote Function:		6,354,224	4,806,079	0	11,160,303	6,464,200	6,031,492	0	12,495,692
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0001 Construction of GoU offices		1,565,502	0	0	1,565,502	5,347,502	0	0	5,347,502
0007 Strengthening of the President's Office		8,530,429	0	0	8,530,429	4,930,033	0	0	4,930,033
Total Development Budget Estimates for Vote Function:		10,095,931	0	0	10,095,931	10,277,534	0	0	10,277,534
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1649		21,256,234	0	0	21,256,234	22,773,226	0	N/A	22,773,226
Total Excluding Taxes, Arrears and NTR		19,965,734	0	0	19,965,734	21,482,726	0	0	21,482,726
Total Vote 001		46,781,822	0	0	46,781,822	45,362,568	0	N/A	45,362,568
Total Excluding Taxes, Arrears and NTR		41,741,300	0	0	41,741,300	42,822,068	0	0	42,822,068

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	17,766,660	0	N/A	17,766,660	19,903,300	0	N/A	19,903,300
211101 General Staff Salaries	6,612,407	0	N/A	6,612,407	6,722,710	0	N/A	6,722,710
211103 Allowances	1,179,265	0	N/A	1,179,265	1,254,480	0	N/A	1,254,480
211104 Statutory salaries	85,200	0	N/A	85,200	85,200	0	N/A	85,200
213001 Medical Expenses(To Employees)	31,867	0	N/A	31,867	31,867	0	N/A	31,867
213002 Incapacity, death benefits and funeral expenses	45,000	0	N/A	45,000	45,000	0	N/A	45,000
221001 Advertising and Public Relations	22,308	0	N/A	22,308	11,154	0	N/A	11,154
221002 Workshops and Seminars	792,424	0	N/A	792,424	504,067	0	N/A	504,067
221003 Staff Training	92,162	0	N/A	92,162	177,414	0	N/A	177,414
221005 Hire of Venue (chairs, projector etc)	800	0	N/A	800	800	0	N/A	800
221007 Books, Periodicals and Newspapers	17,656	0	N/A	17,656	44,560	0	N/A	44,560
221008 Computer Supplies and IT Services	84,687	0	N/A	84,687	110,574	0	N/A	110,574
221009 Welfare and Entertainment	137,365	0	N/A	137,365	230,615	0	N/A	230,615
221011 Printing, Stationery, Photocopying and Binding	186,091	0	N/A	186,091	222,244	0	N/A	222,244
221012 Small Office Equipment	55,302	0	N/A	55,302	60,704	0	N/A	60,704
221016 IFMS Recurrent Costs	47,763	0	N/A	47,763	47,763	0	N/A	47,763
221017 Subscriptions	47,679	0	N/A	47,679	107,679	0	N/A	107,679
222001 Telecommunications	450,337	0	N/A	450,337	464,841	0	N/A	464,841
222003 Information and Communications Technology	3,000	0	N/A	3,000	13,200	0	N/A	13,200
223001 Property Expenses	5,626	0	N/A	5,626	9,070	0	N/A	9,070
223002 Rates	891	0	N/A	891	891	0	N/A	891
223003 Rent - Produced Assets to private entities	589,413	0	N/A	589,413	880,422	0	N/A	880,422
223004 Guard and Security services	97,801	0	N/A	97,801	97,801	0	N/A	97,801
223005 Electricity	92,059	0	N/A	92,059	92,059	0	N/A	92,059
223006 Water	73,627	0	N/A	73,627	73,627	0	N/A	73,627
224002 General Supply of Goods and Services	144,309	0	N/A	144,309	227,529	0	N/A	227,529
224003 Classified Expenditure	3,940,034	0	N/A	3,940,034	3,940,034	0	N/A	3,940,034
225001 Consultancy Services- Short-term	12,750	0	N/A	12,750	12,750	0	N/A	12,750
227001 Travel Inland	1,309,753	0	N/A	1,309,753	1,759,052	0	N/A	1,759,052
227002 Travel Abroad	483,720	0	N/A	483,720	613,226	0	N/A	613,226
227004 Fuel, Lubricants and Oils	409,710	0	N/A	409,710	871,581	0	N/A	871,581
228001 Maintenance - Civil	92,579	0	N/A	92,579	192,579	0	N/A	192,579
228002 Maintenance - Vehicles	581,672	0	N/A	581,672	906,405	0	N/A	906,405
228003 Maintenance Machinery, Equipment and Furniture	41,400	0	N/A	41,400	91,400	0	N/A	91,400
Grants, Transfers and Subsidies (Outputs Funded)	11,169,204	0	N/A	11,169,204	9,931,728	0	N/A	9,931,728
263104 Transfers to other gov't units(current)	9,300,888	0	N/A	9,300,888	7,947,864	0	N/A	7,947,864
263106 Other Current grants(current)	295,003	0	N/A	295,003	0	0	N/A	0
263107 Treasury transfers to Ministries(current)	550,005	0	N/A	550,005	550,005	0	N/A	550,005
264101 Contributions to Autonomous Inst.	1,000,009	0	N/A	1,000,009	1,000,009	0	N/A	1,000,009
264102 Contributions to Autonomous Inst. Wage Subventio	23,300	0	N/A	23,300	433,850	0	N/A	433,850
Investment (Capital Purchases)	15,345,935	0	N/A	15,345,935	15,527,539	0	N/A	15,527,539
231001 Non-Residential Buildings	0	0	N/A	0	5,207,002	0	N/A	5,207,002
231004 Transport Equipment	0	0	N/A	0	6,574,006	0	N/A	6,574,006
231005 Machinery and Equipment	0	0	N/A	0	559,531	0	N/A	559,531
231006 Furniture and Fixtures	0	0	N/A	0	646,501	0	N/A	646,501
312101 Non-Residential Buildings	1,425,002	0	N/A	1,425,002	0	0	N/A	0
312105 Taxes on Buildings and Structures	140,500	0	N/A	140,500	0	0	N/A	0
312201 Transport Equipment	10,356,012	0	N/A	10,356,012	0	0	N/A	0
312202 Machinery and Equipment	460,221	0	N/A	460,221	0	0	N/A	0
312203 Furniture and Fixtures	564,201	0	N/A	564,201	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	2,400,000	0	N/A	2,400,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	2,540,500	0	N/A	2,540,500
Arrears	2,500,022	0	N/A	2,500,022	0	0	N/A	0
321605 Domestic arrears	2,500,022	0	N/A	2,500,022	0	0	N/A	0
Grand Total Vote 001	46,781,822	0	N/A	46,781,822	45,362,568	0	N/A	45,362,568
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,741,300</i>	<i>0</i>	<i>0</i>	<i>41,741,300</i>	<i>42,822,068</i>	<i>0</i>	<i>0</i>	<i>42,822,068</i>

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:160101 Monitoring the performance of the Economy</i>								
211101 General Staff Salaries	40,927	0	0	40,927	41,254	0	0	41,254
211103 Allowances	0	19,092	0	19,092	0	19,092	0	19,092
213001 Medical Expenses(To Employees)	0	3,060	0	3,060	0	3,060	0	3,060
221001 Advertising and Public Relations	0	128	0	128	0	128	0	128
221008 Computer Supplies and IT Services	0	13,950	0	13,950	0	13,950	0	13,950
221009 Welfare and Entertainment	0	7,220	0	7,220	0	7,220	0	7,220
221011 Printing, Stationery, Photocopying and	0	16,109	0	16,109	0	16,109	0	16,109
221012 Small Office Equipment	0	8,242	0	8,242	0	8,242	0	8,242
223001 Property Expenses	0	670	0	670	0	670	0	670
227001 Travel Inland	0	157,681	0	157,681	0	157,681	0	157,681
227002 Travel Abroad	0	38,708	0	38,708	0	38,708	0	38,708
227004 Fuel, Lubricants and Oils	0	45,443	0	45,443	0	45,443	0	45,443
228002 Maintenance - Vehicles	0	51,210	0	51,210	0	51,210	0	51,210
Total Cost of Output 160101:	40,927	361,514	0	402,441	41,254	361,514	0	402,768
Total Cost of Outputs Provided	40,927	361,514	0	402,441	41,254	361,514	0	402,768
Total Programme 03	40,927	361,514	0	402,441	41,254	361,514	0	402,768
<i>Total Excluding Arrears and NTR</i>	<i>40,927</i>	<i>361,514</i>	<i>0</i>	<i>402,441</i>	<i>41,254</i>	<i>361,514</i>	<i>0</i>	<i>402,768</i>

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:160102 Key investment projects promoted</i>								
211101 General Staff Salaries	42,974	0	0	42,974	42,974	0	0	42,974
211103 Allowances	0	21,544	0	21,544	0	21,544	0	21,544
221002 Workshops and Seminars	0	25,990	0	25,990	0	25,990	0	25,990
221003 Staff Training	0	4,470	0	4,470	0	4,470	0	4,470
221007 Books, Periodicals and Newspapers	0	1,351	0	1,351	0	1,351	0	1,351
221008 Computer Supplies and IT Services	0	1,911	0	1,911	0	1,911	0	1,911
221009 Welfare and Entertainment	0	2,351	0	2,351	0	2,351	0	2,351
221012 Small Office Equipment	0	920	0	920	0	920	0	920
227001 Travel Inland	0	30,598	0	30,598	0	30,598	0	30,598
227002 Travel Abroad	0	5,084	0	5,084	0	5,084	0	5,084
227004 Fuel, Lubricants and Oils	0	1,992	0	1,992	0	1,992	0	1,992
228002 Maintenance - Vehicles	0	6,591	0	6,591	0	6,591	0	6,591
Total Cost of Output 160102:	42,974	102,803	0	145,776	42,974	102,803	0	145,776
Total Cost of Outputs Provided	42,974	102,803	0	145,776	42,974	102,803	0	145,776
Total Programme 04	42,974	102,803	0	145,776	42,974	102,803	0	145,776
<i>Total Excluding Arrears and NTR</i>	<i>42,974</i>	<i>102,803</i>	<i>0</i>	<i>145,776</i>	<i>42,974</i>	<i>102,803</i>	<i>0</i>	<i>145,776</i>

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:160104 Economic Research and Information</i>								
211101 General Staff Salaries	29,943	0	0	29,943	29,943	0	0	29,943
221001 Advertising and Public Relations	0	180	0	180	0	180	0	180
221003 Staff Training	0	3,618	0	3,618	0	3,618	0	3,618
221009 Welfare and Entertainment	0	320	0	320	0	320	0	320
222001 Telecommunications	0	2,547	0	2,547	0	2,547	0	2,547
223005 Electricity	0	1,325	0	1,325	0	1,325	0	1,325
223006 Water	0	1,325	0	1,325	0	1,325	0	1,325
Total Cost of Output 160104:	29,943	9,315	0	39,258	29,943	9,315	0	39,258
<i>Output:160105 Economic policy development strengthened</i>								
211101 General Staff Salaries	12,008	0	0	12,008	12,008	0	0	12,008
211103 Allowances	0	4,700	0	4,700	0	4,700	0	4,700

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	15,550	0	15,550	0	15,550	0	15,550
223005 Electricity	0	133	0	133	0	133	0	133
223006 Water	0	133	0	133	0	133	0	133
224002 General Supply of Goods and Services	0	2,936	0	2,936	0	2,936	0	2,936
227001 Travel Inland	0	4,150	0	4,150	0	4,150	0	4,150
227002 Travel Abroad	0	636	0	636	0	636	0	636
227004 Fuel, Lubricants and Oils	0	2,354	0	2,354	0	2,354	0	2,354
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 160105:	12,008	33,192	0	45,200	12,008	33,192	0	45,200
Total Cost of Outputs Provided	41,950	42,507	0	84,458	41,950	42,507	0	84,458
Total Programme 05	41,950	42,507	0	84,458	41,950	42,507	0	84,458
<i>Total Excluding Arrears and NTR</i>	<i>41,950</i>	<i>42,507</i>	<i>0</i>	<i>84,458</i>	<i>41,950</i>	<i>42,507</i>	<i>0</i>	<i>84,458</i>

Programme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:160101 Monitoring the performance of the Economy								
211103 Allowances	0	0	0	0	0	34	0	34
Total Cost of Output 160101:	0	0			0	34	0	34
Output:160103 Monitoring Implement of Manifesto Commitments								
211101 General Staff Salaries	54,228	0	0	54,228	54,228	0	0	54,228
211103 Allowances	0	4,752	0	4,752	0	4,752	0	4,752
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector etc)	0	800	0	800	0	800	0	800
221007 Books, Periodicals and Newspapers	0	864	0	864	0	864	0	864
221008 Computer Supplies and IT Services	0	5,923	0	5,923	0	5,923	0	5,923
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and	0	8,306	0	8,306	0	8,306	0	8,306
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel Inland	0	34,100	0	34,100	0	34,100	0	34,100
227002 Travel Abroad	0	2	0	2	0	2	0	2
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	21,510	0	21,510	0	21,510	0	21,510
Total Cost of Output 160103:	54,228	141,858	0	196,086	54,228	141,858	0	196,086
Total Cost of Outputs Provided	54,228	141,858	0	196,086	54,228	141,893	0	196,121
Total Programme 12	54,228	141,858	0	196,086	54,228	141,893	0	196,121
<i>Total Excluding Arrears and NTR</i>	<i>54,228</i>	<i>141,858</i>	<i>0</i>	<i>196,086</i>	<i>54,228</i>	<i>141,893</i>	<i>0</i>	<i>196,121</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	828,761	0	0	828,761	829,123	0	N/A	829,123
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>828,761</i>	<i>0</i>	<i>0</i>	<i>828,761</i>	<i>829,123</i>	<i>0</i>	<i>0</i>	<i>829,123</i>

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:160201 Support to Cabinet Meetings								
211101 General Staff Salaries	61,314	0	0	61,314	61,314	0	0	61,314
211103 Allowances	0	234,719	0	234,719	0	193,708	0	193,708
213001 Medical Expenses(To Employees)	0	2,220	0	2,220	0	2,220	0	2,220
221007 Books, Periodicals and Newspapers	0	9,096	0	9,096	0	36,000	0	36,000
221008 Computer Supplies and IT Services	0	15,792	0	15,792	0	36,000	0	36,000
221009 Welfare and Entertainment	0	92,140	0	92,140	0	185,390	0	185,390
221011 Printing, Stationery, Photocopying and	0	59,167	0	59,167	0	84,000	0	84,000

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

Vote Function 1602 Cabinet Support and Policy Development

Programme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	6,598	0	6,598	0	12,000	0	12,000
222001 Telecommunications	0	21,496	0	21,496	0	36,000	0	36,000
222003 Information and Communications Tech	0	3,000	0	3,000	0	13,200	0	13,200
223001 Property Expenses	0	4,956	0	4,956	0	8,400	0	8,400
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
227001 Travel Inland	0	75,601	0	75,601	0	204,900	0	204,900
227004 Fuel, Lubricants and Oils	0	108,729	0	108,729	0	360,000	0	360,000
228002 Maintenance - Vehicles	0	21,692	0	21,692	0	128,298	0	128,298
Total Cost of Output 160201:	61,314	657,006	0	718,320	61,314	1,301,916	0	1,363,230

Output:160203 Capacity Development for Policy Formulation

211101 General Staff Salaries	40,573	0	0	40,573	40,573	0	0	40,573
211103 Allowances	0	34,360	0	34,360	0	149,474	0	149,474
221002 Workshops and Seminars	0	604,358	0	604,358	0	316,000	0	316,000
221003 Staff Training	0	10,873	0	10,873	0	96,000	0	96,000
227001 Travel Inland	0	8,280	0	8,280	0	122,872	0	122,872
227002 Travel Abroad	0	68,495	0	68,495	0	198,000	0	198,000
Total Cost of Output 160203:	40,573	726,366	0	766,939	40,573	882,346	0	922,919
Total Cost of Outputs Provided	101,886	1,383,372	0	1,485,258	101,886	2,184,262	0	2,286,148

Total Programme 07	101,886	1,383,372	0	1,485,258	101,886	2,184,262	0	2,286,148
<i>Total Excluding Arrears and NTR</i>	<i>101,886</i>	<i>1,383,372</i>	<i>0</i>	<i>1,485,258</i>	<i>101,886</i>	<i>2,184,262</i>	<i>0</i>	<i>2,286,148</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	1,485,258	0	0	1,485,258	2,286,148	0	N/A	2,286,148
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,485,258</i>	<i>0</i>	<i>0</i>	<i>1,485,258</i>	<i>2,286,148</i>	<i>0</i>	<i>0</i>	<i>2,286,148</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:160351 Media Advisory services</i>								
263107 Treasury transfers to Ministries(current)	0	550,005	0	550,005	0	550,005	0	550,005
o/w Uganda Media Centre - Office operations	0	0		0	0	550,005	0	550,005
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	410,550	0	410,550
o/w Wages for staff of the Ug. Media Centre	0	0		0	0	410,550	0	410,550
Total Cost of Output 160351:	0	550,005	0	550,005	0	960,555	0	960,555

Output:160352 Mobilize population

263104 Transfers to other gov't units(current)	0	9,300,888	0	9,300,888	0	7,947,864	0	7,947,864
o/w National functions/special events	0	0		0	0	505,584	0	505,584
at District Commissioners/deputies-office facilitation	0	0		0	0	2,401,560	0	2,401,560
Commissioners/Deputies- Workshops and seminars	0	0		0	0	250,493	0	250,493
ict Commissioners/Deputies - office staff facilitation	0	0		0	0	765,240	0	765,240
o/w Coordination of patriotism clubs	0	0		0	0	3,500,000	0	3,500,000
istrict Commissioners/Deputies - vehicle maintenance	0	0		0	0	525,000	0	525,000
263106 Other Current grants(current)	0	295,003	0	295,003	0	0	0	0
264101 Contributions to Autonomous Inst.	0	1,000,009	0	1,000,009	0	1,000,009	0	1,000,009
o/w National Leadership Institute - Kyankwanzi	0	0		0	0	1,000,009	0	1,000,009
264102 Contributions to Autonomous Inst. Wa	0	23,300	0	23,300	0	23,300	0	23,300
o/w Political assistants' Wages	0	0		0	0	23,300	0	23,300
Total Cost of Output 160352:	0	10,619,200	0	10,619,200	0	8,971,173	0	8,971,173
Total Cost of Outputs Funded	0	11,169,204	0	11,169,204	0	9,931,728	0	9,931,728
Total Programme 01B	0	11,169,204	0	11,169,204	0	9,931,728	0	9,931,728
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>11,169,204</i>	<i>0</i>	<i>11,169,204</i>	<i>0</i>	<i>9,931,728</i>	<i>0</i>	<i>9,931,728</i>

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

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:160301 Confer National Honours & Awards								
211101 General Staff Salaries	61,418	0	0	61,418	61,418	0	0	61,418
211103 Allowances	0	52,355	0	52,355	0	52,355	0	52,355
221002 Workshops and Seminars	0	30,300	0	30,300	0	30,300	0	30,300
221003 Staff Training	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	10,140	0	10,140	0	10,140	0	10,140
221011 Printing, Stationery, Photocopying and	0	20,060	0	20,060	0	20,060	0	20,060
221012 Small Office Equipment	0	16,800	0	16,800	0	16,800	0	16,800
222001 Telecommunications	0	7,931	0	7,931	0	7,931	0	7,931
227001 Travel Inland	0	41,103	0	41,103	0	41,103	0	41,103
227002 Travel Abroad	0	49,215	0	49,215	0	49,215	0	49,215
227004 Fuel, Lubricants and Oils	0	30,590	0	30,590	0	30,590	0	30,590
228002 Maintenance - Vehicles	0	18,390	0	18,390	0	18,390	0	18,390
Total Cost of Output 160301:	61,418	290,885	0	352,303	61,418	290,885	0	352,303
Total Cost of Outputs Provided	61,418	290,885	0	352,303	61,418	290,885	0	352,303
Total Programme 13	61,418	290,885	0	352,303	61,418	290,885	0	352,303
<i>Total Excluding Arrears and NTR</i>	<i>61,418</i>	<i>290,885</i>	<i>0</i>	<i>352,303</i>	<i>61,418</i>	<i>290,885</i>	<i>0</i>	<i>352,303</i>

Development Budget Estimates

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:160375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	4,000,005	0	0	4,000,005
312201 Transport Equipment	4,000,005	0	0	4,000,005	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,250,000	0	0	1,250,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,250,000	0	0	1,250,000
Total Cost of Output 160375:	5,250,005	0	0	5,250,005	5,250,005	0	0	5,250,005
Total Cost of Capital Purchases	5,250,005	0	0	5,250,005	5,250,005	0	0	5,250,005
Total Project 0007A	5,250,005	0	0	5,250,005	5,250,005	0	0	5,250,005
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,000,005</i>	<i>0</i>	<i>0</i>	<i>4,000,005</i>	<i>4,000,005</i>	<i>0</i>	<i>0</i>	<i>4,000,005</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	16,771,512	0	0	16,771,512	15,534,036	0	N/A	15,534,036
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,521,512</i>	<i>0</i>	<i>0</i>	<i>15,521,512</i>	<i>14,284,036</i>	<i>0</i>	<i>0</i>	<i>14,284,036</i>

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:160401 Coordination of Security Services								
224003 Classified Expenditure	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034
Total Cost of Output 160401:	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034
Total Cost of Outputs Provided	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034
Arrears								
Output:160499 Arrears								
321605 Domestic arrears	0	2,500,022	0	2,500,022	0	0	0	0
Total Cost of Output 160499:	0	2,500,022	0	2,500,022	0	0		
Total Cost of Arrears	0	2,500,022	0	2,500,022	0	0		
Total Programme 01C	0	6,440,056	0	6,440,056	0	3,940,034	0	3,940,034
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

Vote Function 1604 Coordination of the Security Sector

Total Vote Function 04	6,440,056	0	0	6,440,056	3,940,034	0	N/A	3,940,034
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,940,034</i>	<i>0</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>0</i>	<i>3,940,034</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	98,852	0	0	98,852	98,852	0	0	98,852
211103 Allowances	0	72,281	0	72,281	0	72,281	0	72,281
221001 Advertising and Public Relations	0	22,000	0	22,000	0	10,846	0	10,846
221002 Workshops and Seminars	0	91,776	0	91,776	0	91,776	0	91,776
221003 Staff Training	0	59,201	0	59,201	0	59,326	0	59,326
221007 Books, Periodicals and Newspapers	0	6,345	0	6,345	0	6,345	0	6,345
221008 Computer Supplies and IT Services	0	47,110	0	47,110	0	52,790	0	52,790
221009 Welfare and Entertainment	0	21,594	0	21,594	0	21,594	0	21,594
221011 Printing, Stationery, Photocopying and	0	82,449	0	82,449	0	93,769	0	93,769
221012 Small Office Equipment	0	22,742	0	22,742	0	22,742	0	22,742
221016 IFMS Recurrent Costs	0	47,763	0	47,763	0	47,763	0	47,763
221017 Subscriptions	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short-term	0	12,750	0	12,750	0	12,750	0	12,750
<i>Total Cost of Output 164901:</i>	<i>98,852</i>	<i>486,011</i>	<i>0</i>	<i>584,863</i>	<i>98,852</i>	<i>551,983</i>	<i>0</i>	<i>650,835</i>
<i>Output:164902 Ministry Support Services</i>								
211101 General Staff Salaries	2,124,560	0	0	2,124,560	2,124,560	0	0	2,124,560
211103 Allowances	0	229,226	0	229,226	0	230,304	0	230,304
213001 Medical Expenses(To Employees)	0	26,587	0	26,587	0	26,587	0	26,587
213002 Incapacity, death benefits and funeral e	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	47,679	0	47,679	0	47,679	0	47,679
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223002 Rates	0	891	0	891	0	891	0	891
223003 Rent - Produced Assets to private entiti	0	589,413	0	589,413	0	880,422	0	880,422
223004 Guard and Security services	0	96,001	0	96,001	0	96,001	0	96,001
223005 Electricity	0	90,601	0	90,601	0	90,601	0	90,601
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224002 General Supply of Goods and Services	0	141,373	0	141,373	0	224,593	0	224,593
227001 Travel Inland	0	421,253	0	421,253	0	571,225	0	571,225
227002 Travel Abroad	0	115,767	0	115,767	0	115,767	0	115,767
227004 Fuel, Lubricants and Oils	0	99,001	0	99,001	0	249,601	0	249,601
228001 Maintenance - Civil	0	92,579	0	92,579	0	192,579	0	192,579
228002 Maintenance - Vehicles	0	459,678	0	459,678	0	677,805	0	677,805
228003 Maintenance Machinery, Equipment an	0	41,400	0	41,400	0	91,400	0	91,400
<i>Total Cost of Output 164902:</i>	<i>2,124,560</i>	<i>2,965,430</i>	<i>0</i>	<i>5,089,989</i>	<i>2,124,560</i>	<i>4,009,436</i>	<i>0</i>	<i>6,133,996</i>
<i>Output:164903 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	4,045,612	0	0	4,045,612	4,155,588	0	0	4,155,588
211103 Allowances	0	506,236	0	506,236	0	506,236	0	506,236
227001 Travel Inland	0	536,987	0	536,987	0	592,423	0	592,423
227002 Travel Abroad	0	205,814	0	205,814	0	205,814	0	205,814
227004 Fuel, Lubricants and Oils	0	105,601	0	105,601	0	165,601	0	165,601
<i>Total Cost of Output 164903:</i>	<i>4,045,612</i>	<i>1,354,638</i>	<i>0</i>	<i>5,400,250</i>	<i>4,155,588</i>	<i>1,470,073</i>	<i>0</i>	<i>5,625,661</i>
Total Cost of Outputs Provided	6,269,024	4,806,079	0	11,075,103	6,379,000	6,031,492	0	12,410,492
Total Programme 01	6,269,024	4,806,079	0	11,075,103	6,379,000	6,031,492	0	12,410,492
<i>Total Excluding Arrears and NTR</i>	<i>6,269,024</i>	<i>4,806,079</i>	<i>0</i>	<i>11,075,103</i>	<i>6,379,000</i>	<i>6,031,492</i>	<i>0</i>	<i>12,410,492</i>

Programme 10 dummy

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164903 Ministerial and Top Management Services</i>								
211104 Statutory salaries	85,200	0	0	85,200	85,200	0	0	85,200

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

Vote Function 1649 Policy, Planning and Support Services

Programme 10 dummy

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Output 164903:	85,200	0	0	85,200	85,200	0	0	85,200
Total Cost of Outputs Provided	85,200	0	0	85,200	85,200	0	0	85,200
Total Programme 10	85,200	0	0	85,200	85,200	0	0	85,200
Total Excluding Arrears and NTR	85,200	0	0	85,200	85,200	0	0	85,200

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:164972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	5,207,002	0	0	5,207,002
312101 Non-Residential Buildings	1,425,002	0	0	1,425,002	0	0	0	0
312105 Taxes on Buildings and Structures	140,500	0	0	140,500	0	0	0	0
312206 Gross Tax	0	0	0	0	140,500	0	0	140,500
Total Cost of Output 164972:	1,565,502	0	0	1,565,502	5,347,502	0	0	5,347,502
Total Cost of Capital Purchases	1,565,502	0	0	1,565,502	5,347,502	0	0	5,347,502
Total Project 0001	1,565,502	0	0	1,565,502	5,347,502	0	0	5,347,502
Total Excluding Taxes, Arrears and NTR	1,425,002	0	0	1,425,002	5,207,002	0	0	5,207,002

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	2,574,001	0	0	2,574,001
312201 Transport Equipment	6,356,008	0	0	6,356,008	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,150,000	0	0	1,150,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,150,000	0	0	1,150,000
Total Cost of Output 164975:	7,506,008	0	0	7,506,008	3,724,001	0	0	3,724,001
Output:164976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	468,350	0	0	468,350
312202 Machinery and Equipment	384,000	0	0	384,000	0	0	0	0
Total Cost of Output 164976:	384,000	0	0	384,000	468,350	0	0	468,350
Output:164977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	91,180	0	0	91,180
312202 Machinery and Equipment	76,220	0	0	76,220	0	0	0	0
Total Cost of Output 164977:	76,220	0	0	76,220	91,180	0	0	91,180
Output:164978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	646,501	0	0	646,501
312203 Furniture and Fixtures	564,201	0	0	564,201	0	0	0	0
Total Cost of Output 164978:	564,201	0	0	564,201	646,501	0	0	646,501
Total Cost of Capital Purchases	8,530,429	0	0	8,530,429	4,930,033	0	0	4,930,033
Total Project 0007	8,530,429	0	0	8,530,429	4,930,033	0	0	4,930,033
Total Excluding Taxes, Arrears and NTR	7,380,429	0	0	7,380,429	3,780,033	0	0	3,780,033
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	21,256,234	0	0	21,256,234	22,773,226	0	N/A	22,773,226
Total Excluding Taxes, Arrears and NTR	19,965,734	0	0	19,965,734	21,482,726	0	0	21,482,726
Grand Total Vote 001	46,781,822	0	0	46,781,822	45,362,568	0	N/A	45,362,568
Total Excluding Taxes, Arrears and NTR	41,741,300	0	0	41,741,300	23,027,118	0	0	42,822,068

Vote:002 State House

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1611 Administration & Support to the Presidency									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	3,178,344	48,411,137	0	51,589,481	3,160,344	47,573,663	0	50,734,007
02	Office of the Vice President	677,030	5,507,015	0	6,184,045	677,030	5,507,015	0	6,184,045
04	Internal Audit	0	0			18,000	71,800	0	89,800
05	Medicines and Health Services Delivery Monitoring	0	0			0	756,674	0	756,674
Total Recurrent Budget Estimates for Vote Function:		3,855,374	53,918,152	0	57,773,526	3,855,374	53,909,152	0	57,764,526
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0008	Support to State House	6,097,485	0	0	6,097,485	7,879,983	0	0	7,879,983
0889	Poverty Alleviation Project	1,000,096	0	0	1,000,096	1,000,096	0	0	1,000,096
Total Development Budget Estimates for Vote Function:		7,097,580	0	0	7,097,580	8,880,079	0	0	8,880,079
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1611		64,871,107	0	0	64,871,107	66,644,605	0	N/A	66,644,605
Total Excluding Taxes, Arrears and NTR		63,671,107	0	0	63,671,107	63,644,605	0	0	63,644,605
Total Vote 002		64,871,107	0	0	64,871,107	66,644,605	0	N/A	66,644,605
Total Excluding Taxes, Arrears and NTR		63,671,107	0	0	63,671,107	63,644,605	0	0	63,644,605

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	58,773,622	0	N/A	58,773,622	58,764,622	0	N/A	58,764,622
211101 General Staff Salaries	3,855,374	0	N/A	3,855,374	3,855,374	0	N/A	3,855,374
211103 Allowances	10,376,225	0	N/A	10,376,225	10,394,225	0	N/A	10,394,225
213001 Medical Expenses(To Employees)	66,000	0	N/A	66,000	66,000	0	N/A	66,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	N/A	42,000	42,000	0	N/A	42,000
221001 Advertising and Public Relations	53,003	0	N/A	53,003	53,003	0	N/A	53,003
221002 Workshops and Seminars	70,000	0	N/A	70,000	70,000	0	N/A	70,000
221003 Staff Training	661,201	0	N/A	661,201	225,297	0	N/A	225,297
221004 Recruitment Expenses	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers	87,201	0	N/A	87,201	89,001	0	N/A	89,001
221008 Computer Supplies and IT Services	165,000	0	N/A	165,000	167,000	0	N/A	167,000
221009 Welfare and Entertainment	3,065,000	0	N/A	3,065,000	3,122,720	0	N/A	3,122,720
221010 Special Meals and Drinks	1,386,038	0	N/A	1,386,038	1,386,038	0	N/A	1,386,038
221011 Printing, Stationery, Photocopying and Binding	228,201	0	N/A	228,201	239,601	0	N/A	239,601
221016 IFMS Recurrent Costs	14,880	0	N/A	14,880	14,880	0	N/A	14,880
221017 Subscriptions	0	0	N/A		59,124	0	N/A	59,124
222001 Telecommunications	1,345,482	0	N/A	1,345,482	1,420,556	0	N/A	1,420,556
222002 Postage and Courier	7,600	0	N/A	7,600	7,600	0	N/A	7,600
222003 Information and Communications Technology	400,000	0	N/A	400,000	400,000	0	N/A	400,000
223003 Rent - Produced Assets to private entities	800,000	0	N/A	800,000	800,000	0	N/A	800,000
223005 Electricity	524,000	0	N/A	524,000	526,400	0	N/A	526,400
223006 Water	506,000	0	N/A	506,000	506,600	0	N/A	506,600
223007 Other Utilities- (fuel, gas, f	6,000	0	N/A	6,000	6,000	0	N/A	6,000
224001 Medical and Agricultural supplies	84,000	0	N/A	84,000	84,000	0	N/A	84,000
224002 General Supply of Goods and Services	3,017,920	0	N/A	3,017,920	3,017,920	0	N/A	3,017,920
224003 Classified Expenditure	2,400,000	0	N/A	2,400,000	2,400,000	0	N/A	2,400,000
226001 Insurances	527,666	0	N/A	527,666	527,666	0	N/A	527,666
227001 Travel Inland	13,386,432	0	N/A	13,386,432	13,148,838	0	N/A	13,148,838
227002 Travel Abroad	3,810,637	0	N/A	3,810,637	3,810,637	0	N/A	3,810,637
227003 Carriage, Haulage, Freight and Transport Hire	115,001	0	N/A	115,001	115,001	0	N/A	115,001
227004 Fuel, Lubricants and Oils	120,000	0	N/A	120,000	120,000	0	N/A	120,000
228002 Maintenance - Vehicles	3,497,002	0	N/A	3,497,002	3,503,002	0	N/A	3,503,002
228003 Maintenance Machinery, Equipment and Furniture	106,000	0	N/A	106,000	106,000	0	N/A	106,000
228004 Maintenance Other	1,919,757	0	N/A	1,919,757	2,302,136	0	N/A	2,302,136
282101 Donations	6,120,000	0	N/A	6,120,000	6,168,000	0	N/A	6,168,000
Investment (Capital Purchases)	6,097,485	0	N/A	6,097,485	7,879,983	0	N/A	7,879,983
231001 Non-Residential Buildings	0	0	N/A		200,019	0	N/A	200,019
231002 Residential Buildings	0	0	N/A		500,048	0	N/A	500,048
231004 Transport Equipment	0	0	N/A		2,779,782	0	N/A	2,779,782
231005 Machinery and Equipment	0	0	N/A		1,200,115	0	N/A	1,200,115
231006 Furniture and Fixtures	0	0	N/A		200,019	0	N/A	200,019
312101 Non-Residential Buildings	200,019	0	N/A	200,019	0	0	N/A	
312102 Residential Buildings	500,048	0	N/A	500,048	0	0	N/A	
312201 Transport Equipment	2,797,284	0	N/A	2,797,284	0	0	N/A	
312202 Machinery and Equipment	1,200,115	0	N/A	1,200,115	0	0	N/A	
312203 Furniture and Fixtures	200,019	0	N/A	200,019	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	1,200,000	0	N/A	1,200,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		3,000,000	0	N/A	3,000,000
Grand Total Vote 002	64,871,107	0	N/A	64,871,107	66,644,605	0	N/A	66,644,605
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,671,107</i>	<i>0</i>	<i>0</i>	<i>63,671,107</i>	<i>63,644,605</i>	<i>0</i>	<i>0</i>	<i>63,644,605</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed									
211101 General Staff Salaries		1,164,972	0	0	1,164,972	1,146,972	0	0	1,146,972
211103 Allowances		0	1,411,707	0	1,411,707	0	1,411,707	0	1,411,707
213001 Medical Expenses(To Employees)		0	13,194	0	13,194	0	13,194	0	13,194
213002 Incapacity, death benefits and funeral e		0	13,194	0	13,194	0	13,194	0	13,194
221001 Advertising and Public Relations		0	18,000	0	18,000	0	18,000	0	18,000
221002 Workshops and Seminars		0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training		0	593,188	0	593,188	0	152,285	0	152,285
221004 Recruitment Expenses		0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers		0	19,980	0	19,980	0	19,980	0	19,980
221008 Computer Supplies and IT Services		0	52,775	0	52,775	0	52,775	0	52,775
221009 Welfare and Entertainment		0	310,556	0	310,556	0	310,556	0	310,556
221011 Printing, Stationery, Photocopying and		0	61,571	0	61,571	0	61,571	0	61,571
221016 IFMS Recurrent Costs		0	14,880	0	14,880	0	14,880	0	14,880
221017 Subscriptions		0	0	0	0	0	59,124	0	59,124
222001 Telecommunications		0	297,436	0	297,436	0	297,436	0	297,436
222002 Postage and Courier		0	5,120	0	5,120	0	5,120	0	5,120
222003 Information and Communications Tech		0	400,000	0	400,000	0	400,000	0	400,000
223003 Rent - Produced Assets to private entiti		0	484,211	0	484,211	0	484,211	0	484,211
223005 Electricity		0	67,204	0	67,204	0	67,204	0	67,204
223006 Water		0	67,204	0	67,204	0	67,204	0	67,204
224002 General Supply of Goods and Services		0	380,126	0	380,126	0	380,126	0	380,126
226001 Insurances		0	527,666	0	527,666	0	527,666	0	527,666
227001 Travel Inland		0	695,043	0	695,043	0	614,702	0	614,702
227002 Travel Abroad		0	187,068	0	187,068	0	187,068	0	187,068
227003 Carriage, Haulage, Freight and Transpo		0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles		0	342,989	0	342,989	0	342,989	0	342,989
228003 Maintenance Machinery, Equipment an		0	31,152	0	31,152	0	31,152	0	31,152
228004 Maintenance Other		0	1,865,807	0	1,865,807	0	2,247,586	0	2,247,586
Total Cost of Output 161101:		1,164,972	8,100,071	0	9,265,043	1,146,972	8,019,730	0	9,166,701
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families									
211101 General Staff Salaries		760,192	0	0	760,192	760,192	0	0	760,192
211103 Allowances		0	6,820,847	0	6,820,847	0	6,820,847	0	6,820,847
213001 Medical Expenses(To Employees)		0	8,607	0	8,607	0	8,607	0	8,607
213002 Incapacity, death benefits and funeral e		0	8,607	0	8,607	0	8,607	0	8,607
221003 Staff Training		0	26,811	0	26,811	0	26,811	0	26,811
221007 Books, Periodicals and Newspapers		0	40,020	0	40,020	0	40,020	0	40,020
221008 Computer Supplies and IT Services		0	34,429	0	34,429	0	34,429	0	34,429
221009 Welfare and Entertainment		0	1,991,090	0	1,991,090	0	1,991,090	0	1,991,090
221010 Special Meals and Drinks		0	979,478	0	979,478	0	979,478	0	979,478
221011 Printing, Stationery, Photocopying and		0	40,168	0	40,168	0	40,168	0	40,168
222001 Telecommunications		0	580,000	0	580,000	0	580,000	0	580,000
222002 Postage and Courier		0	574	0	574	0	574	0	574
223003 Rent - Produced Assets to private entiti		0	315,789	0	315,789	0	315,789	0	315,789
223005 Electricity		0	223,118	0	223,118	0	223,118	0	223,118
223006 Water		0	223,118	0	223,118	0	223,118	0	223,118
224001 Medical and Agricultural supplies		0	84,000	0	84,000	0	84,000	0	84,000
224002 General Supply of Goods and Services		0	1,634,112	0	1,634,112	0	1,634,112	0	1,634,112
224003 Classified Expenditure		0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000
227001 Travel Inland		0	3,587,258	0	3,587,258	0	2,830,125	0	2,830,125
227002 Travel Abroad		0	251,701	0	251,701	0	251,701	0	251,701
228002 Maintenance - Vehicles		0	1,011,750	0	1,011,750	0	1,011,750	0	1,011,750
228003 Maintenance Machinery, Equipment an		0	38,031	0	38,031	0	38,031	0	38,031

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228004	Maintenance Other	0	35,950	0	35,950	0	35,950	0	35,950
Total Cost of Output 161102:		760,192	20,335,459	0	21,095,651	760,192	19,578,326	0	20,338,518
Output:161103 Masses mobilized towards poverty reduction, peace & development									
211101	General Staff Salaries	1,003,346	0	0	1,003,346	1,003,346	0	0	1,003,346
211103	Allowances	0	1,230,932	0	1,230,932	0	1,230,932	0	1,230,932
213001	Medical Expenses(To Employees)	0	11,372	0	11,372	0	11,372	0	11,372
213002	Incapacity, death benefits and funeral e	0	11,372	0	11,372	0	11,372	0	11,372
221008	Computer Supplies and IT Services	0	45,487	0	45,487	0	45,487	0	45,487
221009	Welfare and Entertainment	0	185,552	0	185,552	0	185,552	0	185,552
221010	Special Meals and Drinks	0	320,160	0	320,160	0	320,160	0	320,160
221011	Printing, Stationery, Photocopying and	0	53,068	0	53,068	0	53,068	0	53,068
222001	Telecommunications	0	226,301	0	226,301	0	226,301	0	226,301
222002	Postage and Courier	0	758	0	758	0	758	0	758
223005	Electricity	0	57,796	0	57,796	0	57,796	0	57,796
223006	Water	0	57,796	0	57,796	0	57,796	0	57,796
224002	General Supply of Goods and Services	0	120,000	0	120,000	0	120,000	0	120,000
227001	Travel Inland	0	5,085,041	0	5,085,041	0	5,085,041	0	5,085,041
227003	Carriage, Haulage, Freight and Transpo	0	25,000	0	25,000	0	25,000	0	25,000
228002	Maintenance - Vehicles	0	1,333,522	0	1,333,522	0	1,333,522	0	1,333,522
228003	Maintenance Machinery, Equipment an	0	9,142	0	9,142	0	9,142	0	9,142
Total Cost of Output 161103:		1,003,346	8,773,298	0	9,776,644	1,003,346	8,773,298	0	9,776,644
Output:161104 Regional integration & international relations promoted									
211101	General Staff Salaries	105,545	0	0	105,545	105,545	0	0	105,545
211103	Allowances	0	118,439	0	118,439	0	118,439	0	118,439
213001	Medical Expenses(To Employees)	0	1,194	0	1,194	0	1,194	0	1,194
213002	Incapacity, death benefits and funeral e	0	1,194	0	1,194	0	1,194	0	1,194
221008	Computer Supplies and IT Services	0	4,775	0	4,775	0	4,775	0	4,775
221009	Welfare and Entertainment	0	414,353	0	414,353	0	414,353	0	414,353
221011	Printing, Stationery, Photocopying and	0	5,571	0	5,571	0	5,571	0	5,571
222001	Telecommunications	0	23,755	0	23,755	0	23,755	0	23,755
222002	Postage and Courier	0	80	0	80	0	80	0	80
223005	Electricity	0	125,000	0	125,000	0	125,000	0	125,000
223006	Water	0	125,000	0	125,000	0	125,000	0	125,000
224002	General Supply of Goods and Services	0	19,475	0	19,475	0	19,475	0	19,475
227001	Travel Inland	0	151,039	0	151,039	0	151,039	0	151,039
227002	Travel Abroad	0	2,055,988	0	2,055,988	0	2,055,988	0	2,055,988
228002	Maintenance - Vehicles	0	40,878	0	40,878	0	40,878	0	40,878
228003	Maintenance Machinery, Equipment an	0	2,818	0	2,818	0	2,818	0	2,818
Total Cost of Output 161104:		105,545	3,089,558	0	3,195,104	105,545	3,089,558	0	3,195,104
Output:161105 Trade, tourism & investment promoted									
211101	General Staff Salaries	82,833	0	0	82,833	82,833	0	0	82,833
211103	Allowances	0	93,505	0	93,505	0	93,505	0	93,505
213001	Medical Expenses(To Employees)	0	942	0	942	0	942	0	942
213002	Incapacity, death benefits and funeral e	0	942	0	942	0	942	0	942
221008	Computer Supplies and IT Services	0	3,770	0	3,770	0	3,770	0	3,770
221009	Welfare and Entertainment	0	22,183	0	22,183	0	22,183	0	22,183
221011	Printing, Stationery, Photocopying and	0	4,398	0	4,398	0	4,398	0	4,398
222001	Telecommunications	0	18,754	0	18,754	0	18,754	0	18,754
222002	Postage and Courier	0	63	0	63	0	63	0	63
223005	Electricity	0	13,441	0	13,441	0	13,441	0	13,441
223006	Water	0	13,441	0	13,441	0	13,441	0	13,441
224002	General Supply of Goods and Services	0	15,375	0	15,375	0	15,375	0	15,375
227001	Travel Inland	0	151,039	0	151,039	0	151,039	0	151,039
227002	Travel Abroad	0	689,102	0	689,102	0	689,102	0	689,102
228002	Maintenance - Vehicles	0	40,878	0	40,878	0	40,878	0	40,878

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228003	Maintenance Machinery, Equipment an	0	2,225	0	2,225	0	2,225	0	2,225
Total Cost of Output 161105:		82,833	1,070,057	0	1,152,890	82,833	1,070,057	0	1,152,890
Output:161106 Community outreach programmes and welfare activities attended to									
211101	General Staff Salaries	61,457	0	0	61,457	61,457	0	0	61,457
211103	Allowances	0	68,570	0	68,570	0	68,570	0	68,570
213001	Medical Expenses(To Employees)	0	691	0	691	0	691	0	691
213002	Incapacity, death benefits and funeral e	0	691	0	691	0	691	0	691
221008	Computer Supplies and IT Services	0	2,764	0	2,764	0	2,764	0	2,764
221009	Welfare and Entertainment	0	16,267	0	16,267	0	16,267	0	16,267
221011	Printing, Stationery, Photocopying and	0	3,225	0	3,225	0	3,225	0	3,225
222001	Telecommunications	0	13,753	0	13,753	0	13,753	0	13,753
222002	Postage and Courier	0	46	0	46	0	46	0	46
223005	Electricity	0	13,441	0	13,441	0	13,441	0	13,441
223006	Water	0	13,441	0	13,441	0	13,441	0	13,441
224002	General Supply of Goods and Services	0	11,275	0	11,275	0	11,275	0	11,275
227001	Travel Inland	0	641,915	0	641,915	0	641,915	0	641,915
227003	Carriage, Haulage, Freight and Transpo	0	25,000	0	25,000	0	25,000	0	25,000
228002	Maintenance - Vehicles	0	229,983	0	229,983	0	229,983	0	229,983
228003	Maintenance Machinery, Equipment an	0	1,632	0	1,632	0	1,632	0	1,632
282101	Donations	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000
Total Cost of Output 161106:		61,457	7,042,694	0	7,104,150	61,457	7,042,694	0	7,104,150
Total Cost of Outputs Provided		3,178,344	48,411,137	0	51,589,481	3,160,344	47,573,663	0	50,734,007
Total Programme 01		3,178,344	48,411,137	0	51,589,481	3,160,344	47,573,663	0	50,734,007
<i>Total Excluding Arrears and NTR</i>		<i>3,178,344</i>	<i>48,411,137</i>	<i>0</i>	<i>51,589,481</i>	<i>3,160,344</i>	<i>47,573,663</i>	<i>0</i>	<i>50,734,007</i>

Programme 02 Office of the Vice President

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed									
211101	General Staff Salaries	128,256	0	0	128,256	128,256	0	0	128,256
211103	Allowances	0	108,679	0	108,679	0	108,679	0	108,679
213001	Medical Expenses(To Employees)	0	5,660	0	5,660	0	5,660	0	5,660
213002	Incapacity, death benefits and funeral e	0	1,132	0	1,132	0	1,132	0	1,132
221002	Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003	Staff Training	0	5,887	0	5,887	0	5,887	0	5,887
221007	Books, Periodicals and Newspapers	0	6,394	0	6,394	0	6,394	0	6,394
221008	Computer Supplies and IT Services	0	3,962	0	3,962	0	3,962	0	3,962
221009	Welfare and Entertainment	0	14,458	0	14,458	0	14,458	0	14,458
221011	Printing, Stationery, Photocopying and	0	9,057	0	9,057	0	9,057	0	9,057
222001	Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
222002	Postage and Courier	0	181	0	181	0	181	0	181
224002	General Supply of Goods and Services	0	10,988	0	10,988	0	10,988	0	10,988
227001	Travel Inland	0	267,029	0	267,029	0	267,029	0	267,029
227002	Travel Abroad	0	41,950	0	41,950	0	41,950	0	41,950
228002	Maintenance - Vehicles	0	46,452	0	46,452	0	46,452	0	46,452
228003	Maintenance Machinery, Equipment an	0	3,396	0	3,396	0	3,396	0	3,396
228004	Maintenance Other	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 161101:		128,256	574,225	0	702,481	128,256	574,225	0	702,481
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families									
211101	General Staff Salaries	146,639	0	0	146,639	146,639	0	0	146,639
211103	Allowances	0	124,981	0	124,981	0	124,981	0	124,981
213001	Medical Expenses(To Employees)	0	6,509	0	6,509	0	6,509	0	6,509
213002	Incapacity, death benefits and funeral e	0	1,302	0	1,302	0	1,302	0	1,302
221003	Staff Training	0	6,770	0	6,770	0	6,770	0	6,770
221007	Books, Periodicals and Newspapers	0	12,806	0	12,806	0	12,806	0	12,806
221008	Computer Supplies and IT Services	0	4,557	0	4,557	0	4,557	0	4,557

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment		0	60,000	0	60,000	0	60,000	0	60,000
221010 Special Meals and Drinks		0	86,400	0	86,400	0	86,400	0	86,400
221011 Printing, Stationery, Photocopying and		0	10,415	0	10,415	0	10,415	0	10,415
222001 Telecommunications		0	82,740	0	82,740	0	82,740	0	82,740
222002 Postage and Courier		0	208	0	208	0	208	0	208
223005 Electricity		0	24,000	0	24,000	0	24,000	0	24,000
223006 Water		0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, f		0	6,000	0	6,000	0	6,000	0	6,000
224002 General Supply of Goods and Services		0	182,400	0	182,400	0	182,400	0	182,400
227001 Travel Inland		0	296,699	0	296,699	0	296,699	0	296,699
227002 Travel Abroad		0	111,867	0	111,867	0	111,867	0	111,867
228002 Maintenance - Vehicles		0	51,613	0	51,613	0	51,613	0	51,613
228003 Maintenance Machinery, Equipment an		0	3,906	0	3,906	0	3,906	0	3,906
228004 Maintenance Other		0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 161102:		146,639	1,088,173	0	1,234,813	146,639	1,088,173	0	1,234,813
Output:161103 Masses mobilized towards poverty reduction, peace & development									
211101 General Staff Salaries		370,071	0	0	370,071	370,071	0	0	370,071
211103 Allowances		0	315,170	0	315,170	0	315,170	0	315,170
213001 Medical Expenses(To Employees)		0	16,415	0	16,415	0	16,415	0	16,415
213002 Incapacity, death benefits and funeral e		0	3,283	0	3,283	0	3,283	0	3,283
221003 Staff Training		0	17,072	0	17,072	0	17,072	0	17,072
221008 Computer Supplies and IT Services		0	11,491	0	11,491	0	11,491	0	11,491
221009 Welfare and Entertainment		0	41,928	0	41,928	0	41,928	0	41,928
221011 Printing, Stationery, Photocopying and		0	26,264	0	26,264	0	26,264	0	26,264
222001 Telecommunications		0	48,554	0	48,554	0	48,554	0	48,554
222002 Postage and Courier		0	525	0	525	0	525	0	525
224002 General Supply of Goods and Services		0	31,865	0	31,865	0	31,865	0	31,865
227001 Travel Inland		0	2,183,922	0	2,183,922	0	2,183,922	0	2,183,922
228002 Maintenance - Vehicles		0	356,129	0	356,129	0	356,129	0	356,129
228003 Maintenance Machinery, Equipment an		0	9,849	0	9,849	0	9,849	0	9,849
Total Cost of Output 161103:		370,071	3,062,467	0	3,432,538	370,071	3,062,467	0	3,432,538
Output:161104 Regional integration & international relations promoted									
211101 General Staff Salaries		18,704	0	0	18,704	18,704	0	0	18,704
211103 Allowances		0	16,302	0	16,302	0	16,302	0	16,302
213001 Medical Expenses(To Employees)		0	849	0	849	0	849	0	849
213002 Incapacity, death benefits and funeral e		0	170	0	170	0	170	0	170
221003 Staff Training		0	883	0	883	0	883	0	883
221008 Computer Supplies and IT Services		0	594	0	594	0	594	0	594
221009 Welfare and Entertainment		0	2,169	0	2,169	0	2,169	0	2,169
221011 Printing, Stationery, Photocopying and		0	1,358	0	1,358	0	1,358	0	1,358
222001 Telecommunications		0	2,511	0	2,511	0	2,511	0	2,511
222002 Postage and Courier		0	27	0	27	0	27	0	27
224002 General Supply of Goods and Services		0	1,648	0	1,648	0	1,648	0	1,648
227002 Travel Abroad		0	298,387	0	298,387	0	298,387	0	298,387
228003 Maintenance Machinery, Equipment an		0	509	0	509	0	509	0	509
Total Cost of Output 161104:		18,704	325,409	0	344,113	18,704	325,409	0	344,113
Output:161105 Trade, tourism & investment promoted									
211101 General Staff Salaries		13,360	0	0	13,360	13,360	0	0	13,360
211103 Allowances		0	10,868	0	10,868	0	10,868	0	10,868
213001 Medical Expenses(To Employees)		0	566	0	566	0	566	0	566
213002 Incapacity, death benefits and funeral e		0	113	0	113	0	113	0	113
221003 Staff Training		0	589	0	589	0	589	0	589
221008 Computer Supplies and IT Services		0	396	0	396	0	396	0	396
221009 Welfare and Entertainment		0	1,446	0	1,446	0	1,446	0	1,446
221011 Printing, Stationery, Photocopying and		0	906	0	906	0	906	0	906

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	1,674	0	1,674	0	1,674	0	1,674
222002 Postage and Courier	0	18	0	18	0	18	0	18
224002 General Supply of Goods and Services	0	1,099	0	1,099	0	1,099	0	1,099
227001 Travel Inland	0	59,340	0	59,340	0	59,340	0	59,340
227002 Travel Abroad	0	144,570	0	144,570	0	144,570	0	144,570
228002 Maintenance - Vehicles	0	10,323	0	10,323	0	10,323	0	10,323
228003 Maintenance Machinery, Equipment an	0	340	0	340	0	340	0	340
Total Cost of Output 161105:	13,360	232,247	0	245,607	13,360	232,247	0	245,607
Output:161106 Community outreach programmes and welfare activities attended to								
227001 Travel Inland	0	89,010	0	89,010	0	89,010	0	89,010
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	0	15,484
282101 Donations	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 161106:	0	224,494	0	224,494	0	224,494	0	224,494
Total Cost of Outputs Provided	677,030	5,507,015	0	6,184,045	677,030	5,507,015	0	6,184,045
Total Programme 02	677,030	5,507,015	0	6,184,045	677,030	5,507,015	0	6,184,045
<i>Total Excluding Arrears and NTR</i>	<i>677,030</i>	<i>5,507,015</i>	<i>0</i>	<i>6,184,045</i>	<i>677,030</i>	<i>5,507,015</i>	<i>0</i>	<i>6,184,045</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed								
211101 General Staff Salaries	0	0	0	0	18,000	0	0	18,000
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,400	0	2,400
227001 Travel Inland	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 161101:	0	0			18,000	71,800	0	89,800
Total Cost of Outputs Provided	0	0			18,000	71,800	0	89,800
Total Programme 04	0	0			18,000	71,800	0	89,800
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>18,000</i>	<i>71,800</i>	<i>0</i>	<i>89,800</i>

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:161106 Community outreach programmes and welfare activities attended to								
211103 Allowances	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,800	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	55,320	0	55,320
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	75,074	0	75,074
223005 Electricity	0	0	0	0	0	2,400	0	2,400
223006 Water	0	0	0	0	0	600	0	600
227001 Travel Inland	0	0	0	0	0	551,880	0	551,880
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
228004 Maintenance Other	0	0	0	0	0	600	0	600
282101 Donations	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 161106:	0	0			0	756,674	0	756,674
Total Cost of Outputs Provided	0	0			0	756,674	0	756,674
Total Programme 05	0	0			0	756,674	0	756,674
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>756,674</i>	<i>0</i>	<i>756,674</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			

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

Vote Function 1611 Administration & Support to the Presidency

Project 0008 Support to State House

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:161172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	200,019	0	0	200,019
231002 Residential Buildings	0	0	0	0	500,048	0	0	500,048
312101 Non-Residential Buildings	200,019	0	0	200,019	0	0	0	0
312102 Residential Buildings	500,048	0	0	500,048	0	0	0	0
Total Cost of Output 161172:	700,067	0	0	700,067	700,067	0	0	700,067
Output:161175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	2,779,782	0	0	2,779,782
312201 Transport Equipment	2,797,284	0	0	2,797,284	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,200,000	0	0	1,200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost of Output 161175:	3,997,284	0	0	3,997,284	5,779,782	0	0	5,779,782
Output:161176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	200,019	0	0	200,019
312202 Machinery and Equipment	200,019	0	0	200,019	0	0	0	0
Total Cost of Output 161176:	200,019	0	0	200,019	200,019	0	0	200,019
Output:161177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	1,000,096	0	0	1,000,096
312202 Machinery and Equipment	1,000,096	0	0	1,000,096	0	0	0	0
Total Cost of Output 161177:	1,000,096	0	0	1,000,096	1,000,096	0	0	1,000,096
Output:161178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	200,019	0	0	200,019
312203 Furniture and Fixtures	200,019	0	0	200,019	0	0	0	0
Total Cost of Output 161178:	200,019	0	0	200,019	200,019	0	0	200,019
Total Cost of Capital Purchases	6,097,485	0	0	6,097,485	7,879,983	0	0	7,879,983
Total Project 0008	6,097,485	0	0	6,097,485	7,879,983	0	0	7,879,983
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,897,485</i>	<i>0</i>	<i>0</i>	<i>4,897,485</i>	<i>4,879,983</i>	<i>0</i>	<i>0</i>	<i>4,879,983</i>

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:161103 Masses mobilized towards poverty reduction, peace & development								
211103 Allowances	56,225	0	0	56,225	56,225	0	0	56,225
221001 Advertising and Public Relations	35,003	0	0	35,003	35,003	0	0	35,003
221003 Staff Training	10,001	0	0	10,001	10,001	0	0	10,001
221007 Books, Periodicals and Newspapers	8,001	0	0	8,001	8,001	0	0	8,001
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	12,201	0	0	12,201	12,201	0	0	12,201
222001 Telecommunications	20,002	0	0	20,002	20,002	0	0	20,002
224002 General Supply of Goods and Services	609,558	0	0	609,558	609,558	0	0	609,558
227001 Travel Inland	179,097	0	0	179,097	179,097	0	0	179,097
227002 Travel Abroad	30,003	0	0	30,003	30,003	0	0	30,003
227003 Carriage, Haulage, Freight and Transpo	15,001	0	0	15,001	15,001	0	0	15,001
228002 Maintenance - Vehicles	17,002	0	0	17,002	17,002	0	0	17,002
228003 Maintenance Machinery, Equipment an	3,000	0	0	3,000	3,000	0	0	3,000
Total Cost of Output 161103:	1,000,096	0	0	1,000,096	1,000,096	0	0	1,000,096
Total Cost of Outputs Provided	1,000,096	0	0	1,000,096	1,000,096	0	0	1,000,096
Total Project 0889	1,000,096	0	0	1,000,096	1,000,096	0	0	1,000,096
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,096</i>	<i>0</i>	<i>0</i>	<i>1,000,096</i>	<i>1,000,096</i>	<i>0</i>	<i>0</i>	<i>1,000,096</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 11	64,871,107	0	0	64,871,107	66,644,605	0	N/A	66,644,605
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,671,107</i>	<i>0</i>	<i>0</i>	<i>63,671,107</i>	<i>63,644,605</i>	<i>0</i>	<i>0</i>	<i>63,644,605</i>
Grand Total Vote 002	64,871,107	0	0	64,871,107	66,644,605	0	N/A	66,644,605
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,671,107</i>	<i>0</i>	<i>0</i>	<i>63,671,107</i>	<i>53,909,152</i>	<i>0</i>	<i>0</i>	<i>63,644,605</i>

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	168,575	617,000	0	785,575	168,575	498,117	0	666,692
03	Coordination and Monitoring	122,299	1,390,004	0	1,512,304	0	0		
08	General Duties	23,138	91,970	0	115,108	23,138	77,665	0	100,803
09	Government Chief Whip	36,359	117,000	0	153,360	36,359	90,934	0	127,293
14	Information and National Guidance	520,048	1,900,006	0	2,420,054	520,048	1,709,117	0	2,229,165
16	Monitoring and Evaluation	0	0			91,875	4,575,508	0	4,667,383
17	Policy Implementation and Coordination	0	0			79,000	50,626	0	129,626
Total Recurrent Budget Estimates for Vote Function:		870,420	4,115,981	0	4,986,401	918,995	7,001,966	0	7,920,961
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0018	Strengthening Coordination	195,374	0	0	195,374	425,300	0	0	425,300
0931	National Integrated M&E Strategy	390,748	0	0	390,748	311,303	0	0	311,303
1006	Support to Information and National Guidance	1,528,026	0	0	1,528,026	2,505,652	0	0	2,505,652
1077	Support to Public Sector Management	341,904	690,317	0	1,032,221	612,348	690,777	0	1,303,125
1084	Coordination of the Avian Flue Project	195,374	145,000	0	340,374	154,345	144,683	0	299,028
1204	Evidence Based Decision making- Phase 2	0	0			649,098	3,720,000	0	4,369,098
Total Development Budget Estimates for Vote Function:		2,651,426	835,317	0	3,486,742	4,658,045	4,555,460	0	9,213,505
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1301		7,637,827	835,317	0	8,473,144	12,579,006	4,555,460	N/A	17,134,466
Total Excluding Taxes, Arrears and NTR		7,037,827	835,317	0	7,873,144	11,979,006	4,555,460	0	16,534,466
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	280,248	10,247,033	0	10,527,281	0	0		
18	Disaster Preparedness and Management	0	0			149,570	6,702,086	0	6,851,656
19	Refugees Management	0	0			130,248	814,900	0	945,148
Total Recurrent Budget Estimates for Vote Function:		280,248	10,247,033	0	10,527,281	279,818	7,516,986	0	7,796,804
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0009	Capacity Building for Disaster Mgt and Refugees	889,812	0	0	889,812	736,673	0	0	736,673
0017	Resettlement and Re-stocking	1,466,281	0	0	1,466,281	1,464,161	0	0	1,464,161
0922	Humanitarian Assistance	2,493,818	0	0	2,493,818	4,448,818	0	0	4,448,818
Total Development Budget Estimates for Vote Function:		4,849,911	0	0	4,849,911	6,649,653	0	0	6,649,653
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1302		15,377,192	0	0	15,377,192	14,446,458	0	N/A	14,446,458
Total Excluding Taxes, Arrears and NTR		13,810,539	0	0	13,810,539	12,879,804	0	0	12,879,804
Vote Function 1303 Management of Special Programs									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04	Northern Uganda Rehabilitation	184,000	277,501	0	461,501	100,001	259,014	0	359,016
06	Luwero-Rwenzori Triangle	48,567	10,167,533	0	10,216,100	84,418	7,802,749	0	7,887,167
07	Karamoja HQs	49,581	371,001	0	420,582	49,581	332,892	0	382,473
Total Recurrent Budget Estimates for Vote Function:		282,148	10,816,035	0	11,098,183	234,000	8,394,655	0	8,628,655
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0022	Support to LRDP	13,691,693	0	0	13,691,693	13,547,274	0	0	13,547,274
0335	NUREP	0	7,030,000	0	7,030,000	0	0		
0932	Post-war Recovery, Resettlement and Presidential P	21,266,400	0	0	21,266,400	13,811,330	0	0	13,811,330
1076	Development of Karamoja	2,800,000	0	0	2,800,000	2,691,198	0	0	2,691,198
1078	Support to KIDDP	16,500,002	0	0	16,500,002	15,965,946	0	0	15,965,946
1112	Monitoring and Evaluation PRDP	2,781,340	0	0	2,781,340	1,092,253	0	0	1,092,253
1113	NUSAF2	2,400,000	32,099,530	0	34,499,530	2,400,000	55,928,000	0	58,328,000
1153	Karamoja Livelihoods Program (KALIP)	1,500,000	7,100,000	0	8,600,000	1,500,000	14,140,000	0	15,640,000
1154	Agriculture Livelihoods Recovery Program (ALREP)	1,720,000	8,569,000	0	10,289,000	1,720,000	25,070,000	0	26,790,000
Total Development Budget Estimates for Vote Function:		62,659,436	54,798,530	0	117,457,966	52,728,000	95,138,000	0	147,866,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1303		73,757,619	54,798,530	0	128,556,149	61,356,655	95,138,000	N/A	156,494,655
Total Excluding Taxes, Arrears and NTR		60,787,619	54,798,530	0	115,586,149	48,386,655	95,138,000	0	143,524,655
Vote Function 1349 Administration and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Finance and Administration	298,348	1,425,300	0	1,723,648	298,348	1,377,810	0	1,676,158

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
15	Internal Audit	22,036	134,240	0	156,276	22,036	96,232	0	118,268
Total Recurrent Budget Estimates for Vote Function:		320,384	1,559,540	0	1,879,924	320,384	1,474,041	0	1,794,425
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0019	Strengthening and Re-tooling the OPM	1,281,495	0	0	1,281,495	1,217,887	0	0	1,217,887
Total Development Budget Estimates for Vote Function:		1,281,495	0	0	1,281,495	1,217,887	0	0	1,217,887
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1349		3,161,419	0	0	3,161,419	3,012,312	0	N/A	3,012,312
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,654,419</i>	<i>0</i>	<i>0</i>	<i>2,654,419</i>	<i>2,512,312</i>	<i>0</i>	<i>0</i>	<i>2,512,312</i>
Total Vote 003		99,934,057	55,633,847	0	155,567,904	91,394,432	99,693,460	N/A	191,087,892
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>84,290,404</i>	<i>55,633,847</i>	<i>0</i>	<i>139,924,250</i>	<i>75,757,778</i>	<i>99,693,460</i>	<i>0</i>	<i>175,451,238</i>

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	60,333,504	17,748,597	N/A	78,082,101	59,919,158	44,763,990	N/A	104,683,148
211101 General Staff Salaries	1,753,200	0	N/A	1,753,200	1,753,198	0	N/A	1,753,198
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,114	4,162	N/A	168,276	202,514	4,162	N/A	206,676
211103 Allowances	2,369,274	1,301,000	N/A	3,670,274	2,042,247	1,687,447	N/A	3,729,694
212101 Social Security Contributions (NSSF)	0	132,000	N/A	132,000	0	171,501	N/A	171,501
212201 Social Security Contributions	0	0	N/A	0	0	5,876	N/A	5,876
213001 Medical Expenses(To Employees)	29,700	0	N/A	29,700	22,600	15,480	N/A	38,080
213002 Incapacity, death benefits and funeral expenses	7,200	0	N/A	7,200	7,486	0	N/A	7,486
221001 Advertising and Public Relations	394,691	300,000	N/A	694,691	224,772	404,000	N/A	628,772
221002 Workshops and Seminars	6,503,447	2,117,000	N/A	8,620,447	3,094,054	3,026,125	N/A	6,120,179
221003 Staff Training	615,752	10,000	N/A	625,752	315,702	963,692	N/A	1,279,394
221004 Recruitment Expenses	0	10,000	N/A	10,000	0	20,000	N/A	20,000
221005 Hire of Venue (chairs, projector etc)	15,030	100,000	N/A	115,030	15,240	100,000	N/A	115,240
221006 Commissions and Related Charges	3,926	0	N/A	3,926	3,723	0	N/A	3,723
221007 Books, Periodicals and Newspapers	119,777	4,380	N/A	124,157	112,767	4,380	N/A	117,147
221008 Computer Supplies and IT Services	461,321	193,000	N/A	654,321	245,768	342,850	N/A	588,618
221009 Welfare and Entertainment	114,422	168,000	N/A	282,422	90,041	168,000	N/A	258,041
221010 Special Meals and Drinks	76,400	0	N/A	76,400	2,100	0	N/A	2,100
221011 Printing, Stationery, Photocopying and Binding	696,546	297,500	N/A	994,046	349,655	747,556	N/A	1,097,211
221012 Small Office Equipment	277,057	0	N/A	277,057	161,931	52,000	N/A	213,931
221014 Bank Charges and other Bank related costs	0	264,000	N/A	264,000	0	270,400	N/A	270,400
221016 IFMS Recurrent Costs	21,786	0	N/A	21,786	32,084	0	N/A	32,084
221017 Subscriptions	307,653	6,000	N/A	313,653	0	6,000	N/A	6,000
221018 Exchange losses/(gains)	0	80,000	N/A	80,000	0	80,000	N/A	80,000
222001 Telecommunications	243,435	198,000	N/A	441,435	239,841	147,900	N/A	387,741
222002 Postage and Courier	27,947	32,000	N/A	59,947	10,063	32,600	N/A	42,663
222003 Information and Communications Technology	119,505	44,000	N/A	163,505	145,120	41,250	N/A	186,370
223001 Property Expenses	0	0	N/A	0	25,000	9,000	N/A	34,000
223003 Rent - Produced Assets to private entities	850,763	0	N/A	850,763	810,760	0	N/A	810,760
223004 Guard and Security services	33,882	0	N/A	33,882	127,082	9,000	N/A	136,082
223005 Electricity	73,384	25,200	N/A	98,584	70,836	29,700	N/A	100,536
223006 Water	53,660	25,200	N/A	78,860	56,890	26,100	N/A	82,990
224001 Medical and Agricultural supplies	10,523,283	7,000,000	N/A	17,523,283	2,556,672	16,132,000	N/A	18,688,672
224002 General Supply of Goods and Services	17,095,230	1,132,000	N/A	18,227,230	15,636,614	872,000	N/A	16,508,614
224003 Classified Expenditure	17,000	0	N/A	17,000	8,500	0	N/A	8,500
225001 Consultancy Services- Short-term	157,203	662,500	N/A	819,703	40,000	2,531,139	N/A	2,571,139
225002 Consultancy Services- Long-term	0	0	N/A	0	1,686,000	295,000	N/A	1,981,000
226001 Insurances	0	60,000	N/A	60,000	0	88,500	N/A	88,500
227001 Travel Inland	2,240,282	1,521,987	N/A	3,762,270	2,438,856	3,526,307	N/A	5,965,164
227002 Travel Abroad	820,652	184,214	N/A	1,004,865	515,478	114,214	N/A	629,691
227004 Fuel, Lubricants and Oils	2,271,242	652,291	N/A	2,923,533	1,190,709	1,564,974	N/A	2,755,683
228001 Maintenance - Civil	249,102	400,000	N/A	649,102	0	400,000	N/A	400,000
228002 Maintenance - Vehicles	1,702,099	546,162	N/A	2,248,262	626,393	1,010,142	N/A	1,636,535
228003 Maintenance Machinery, Equipment and Furniture	555,777	258,000	N/A	813,777	72,293	798,485	N/A	870,778
228004 Maintenance Other	4,400	0	N/A	4,400	6,695,939	0	N/A	6,695,939
281401 Rental non produced assets	0	0	N/A	0	20,000	0	N/A	20,000
282101 Donations	11,331	20,000	N/A	31,331	11,331	20,000	N/A	31,331
282104 Compensation to 3rd Parties	9,352,030	0	N/A	9,352,030	7,600,000	0	N/A	7,600,000
321416 Agricultural Development Centers	0	0	N/A	0	0	4,910,000	N/A	4,910,000
321423 Regional Workshops	0	0	N/A	0	4,752,000	0	N/A	4,752,000
321440 Other Grants	0	0	N/A	0	5,906,900	4,136,209	N/A	10,043,109
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	4,668,441	28,355,250	N/A	33,023,691	11,851,391	52,183,720	N/A	64,035,111
263104 Transfers to other gov't units(current)	3,368,997	0	N/A	3,368,997	3,228,945	0	N/A	3,228,945
263106 Other Current grants(current)	1,290,444	1,000,000	N/A	2,290,444	1,790,446	1,000,000	N/A	2,790,446
263340 Other grants	0	27,355,250	N/A	27,355,250	0	51,183,720	N/A	51,183,720
264102 Contributions to Autonomous Inst. Wage Subventio	9,000	0	N/A	9,000	9,000	0	N/A	9,000
312206 Gross Tax	0	0	N/A	0	6,823,000	0	N/A	6,823,000
<i>Investment (Capital Purchases)</i>	34,925,112	9,530,000	N/A	44,455,112	19,623,883	2,745,750	N/A	22,369,633
231001 Non-Residential Buildings	0	0	N/A	0	1,336,792	0	N/A	1,336,792
231002 Residential Buildings	0	0	N/A	0	79,277	0	N/A	79,277
231004 Transport Equipment	0	0	N/A	0	3,843,092	500,000	N/A	4,343,092
231005 Machinery and Equipment	0	0	N/A	0	3,719,089	245,750	N/A	3,964,839

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231006 Furniture and Fixtures	0	0	N/A		14,609	0	N/A	14,609
231007 Other Structures	0	0	N/A		0	2,000,000	N/A	2,000,000
281503 Engineering and Design Studies and Plans for Capit	8,064,230	0	N/A	8,064,230	976,869	0	N/A	976,869
311101 Land	336,043	0	N/A	336,043	690,954	0	N/A	690,954
312101 Non-Residential Buildings	2,183,303	0	N/A	2,183,303	0	0	N/A	
312103 Roads and Bridges	0	4,000,000	N/A	4,000,000	0	0	N/A	
312104 Other Structures	0	5,030,000	N/A	5,030,000	0	0	N/A	
312201 Transport Equipment	5,875,869	500,000	N/A	6,375,869	0	0	N/A	
312202 Machinery and Equipment	2,667,830	0	N/A	2,667,830	0	0	N/A	
312203 Furniture and Fixtures	14,653	0	N/A	14,653	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	15,636,653	0	N/A	15,636,653	0	0	N/A	
312206 Gross Tax	0	0	N/A		8,813,653	0	N/A	8,813,653
312302 Intangible Fixed Assets	146,530	0	N/A	146,530	149,548	0	N/A	149,548
Arrears	7,000	0	N/A	7,000	0	0	N/A	
321612 Water Arrears	7,000	0	N/A	7,000	0	0	N/A	
Grand Total Vote 003	99,934,057	55,633,847	N/A	155,567,904	91,394,432	99,693,460	N/A	191,087,892
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>84,290,404</i>	<i>55,633,847</i>	<i>0</i>	<i>139,924,250</i>	<i>75,757,778</i>	<i>99,693,460</i>	<i>0</i>	<i>175,451,238</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130101 Government policy implementation coordination									
211101 General Staff Salaries		56,192	0	0	56,192	56,192	0	0	56,192
211103 Allowances		0	10,000	0	10,000	0	10,100	0	10,100
213001 Medical Expenses(To Employees)		0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations		0	16,000	0	16,000	0	16,000	0	16,000
221006 Commissions and Related Charges		0	490	0	490	0	490	0	490
221007 Books, Periodicals and Newspapers		0	451	0	451	0	451	0	451
221008 Computer Supplies and IT Services		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	7,031	0	7,031	0	4,922	0	4,922
221011 Printing, Stationery, Photocopying and		0	3,293	0	3,293	0	745	0	745
221012 Small Office Equipment		0	927	0	927	0	927	0	927
221016 IFMS Recurrent Costs		0	7,262	0	7,262	0	7,262	0	7,262
222001 Telecommunications		0	24,036	0	24,036	0	24,036	0	24,036
222003 Information and Communications Tech		0	3,200	0	3,200	0	3,200	0	3,200
223004 Guard and Security services		0	16,350	0	16,350	0	16,350	0	16,350
223005 Electricity		0	10,000	0	10,000	0	10,000	0	10,000
223006 Water		0	9,242	0	9,242	0	9,242	0	9,242
224002 General Supply of Goods and Services		0	16,745	0	16,745	0	16,745	0	16,745
227001 Travel Inland		0	66,306	0	66,306	0	38,926	0	38,926
227002 Travel Abroad		0	147,326	0	147,326	0	103,128	0	103,128
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	18,833	0	18,833	0	13,183	0	13,183
228003 Maintenance Machinery, Equipment an		0	516	0	516	0	516	0	516
282101 Donations		0	3,777	0	3,777	0	3,777	0	3,777
Total Cost of Output 130101:		56,192	373,786	0	429,978	56,192	286,001	0	342,193
Output:130102 Government business in Parliament coordinated									
211101 General Staff Salaries		56,192	0	0	56,192	56,192	0	0	56,192
211103 Allowances		0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical Expenses(To Employees)		0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations		0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training		0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and Related Charges		0	490	0	490	0	490	0	490
221007 Books, Periodicals and Newspapers		0	451	0	451	0	45	0	45
221008 Computer Supplies and IT Services		0	500	0	500	0	500	0	500
221009 Welfare and Entertainment		0	3,031	0	3,031	0	3,031	0	3,031
221011 Printing, Stationery, Photocopying and		0	5,200	0	5,200	0	5,200	0	5,200
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent Costs		0	7,262	0	7,262	0	7,262	0	7,262
222001 Telecommunications		0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and Communications Tech		0	15,000	0	15,000	0	15,000	0	15,000
223004 Guard and Security services		0	6,350	0	6,350	0	6,350	0	6,350
223005 Electricity		0	5,000	0	5,000	0	5,000	0	5,000
223006 Water		0	3,242	0	3,242	0	3,242	0	3,242
224002 General Supply of Goods and Services		0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel Inland		0	23,869	0	23,869	0	23,869	0	23,869
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	8,833	0	8,833	0	8,833	0	8,833
228003 Maintenance Machinery, Equipment an		0	516	0	516	0	516	0	516
282101 Donations		0	3,777	0	3,777	0	3,777	0	3,777
Total Cost of Output 130102:		56,192	142,521	0	198,713	56,192	142,115	0	198,307
Output:130105 Dissemination of Public Information									
211101 General Staff Salaries		56,192	0	0	56,192	56,192	0	0	56,192
211103 Allowances		0	10,000	0	10,000	0	2,525	0	2,525
221001 Advertising and Public Relations		0	60,391	0	60,391	0	37,174	0	37,174

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	451	0	451	0	451	0	451
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	927	0	927	0	927	0	927
221016 IFMS Recurrent Costs	0	7,262	0	7,262	0	7,262	0	7,262
222001 Telecommunications	0	1,036	0	1,036	0	1,036	0	1,036
223005 Electricity	0	7,000	0	7,000	0	7,000	0	7,000
223006 Water	0	5,240	0	5,240	0	5,240	0	5,240
224002 General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	1,092	0	1,092	0	1,092	0	1,092
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003 Maintenance Machinery, Equipment an	0	516	0	516	0	516	0	516
282101 Donations	0	3,777	0	3,777	0	3,777	0	3,777
Total Cost of Output 130105:	56,192	100,692	0	156,884	56,192	70,000	0	126,192
Total Cost of Outputs Provided	168,575	617,000	0	785,575	168,575	498,117	0	666,692
Total Programme 01	168,575	617,000	0	785,575	168,575	498,117	0	666,692
<i>Total Excluding Arrears and NTR</i>	<i>168,575</i>	<i>617,000</i>	<i>0</i>	<i>785,575</i>	<i>168,575</i>	<i>498,117</i>	<i>0</i>	<i>666,692</i>

Programme 03 Coordination and Monitoring

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	61,150	0	0	61,150	0	0	0	0
211103 Allowances	0	17,541	0	17,541	0	0	0	0
221006 Commissions and Related Charges	0	505	0	505	0	0	0	0
221007 Books, Periodicals and Newspapers	0	22,175	0	22,175	0	0	0	0
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	10,878	0	10,878	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,745	0	5,745	0	0	0	0
221012 Small Office Equipment	0	125	0	125	0	0	0	0
222001 Telecommunications	0	3,500	0	3,500	0	0	0	0
222003 Information and Communications Tech	0	1,500	0	1,500	0	0	0	0
223006 Water	0	2,251	0	2,251	0	0	0	0
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	0	0	0
227001 Travel Inland	0	81,392	0	81,392	0	0	0	0
227002 Travel Abroad	0	12,535	0	12,535	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,923	0	13,923	0	0	0	0
228002 Maintenance - Vehicles	0	9,955	0	9,955	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	475	0	475	0	0	0	0
228004 Maintenance Other	0	500	0	500	0	0	0	0
Total Cost of Output 130101:	61,150	195,001	0	256,150	0	0		
<i>Output:130106 Functioning National Monitoring and Evaluation</i>								
211101 General Staff Salaries	61,150	0	0	61,150	0	0	0	0
211103 Allowances	0	15,274	0	15,274	0	0	0	0
221002 Workshops and Seminars	0	1,000,005	0	1,000,005	0	0	0	0
221006 Commissions and Related Charges	0	503	0	503	0	0	0	0
221007 Books, Periodicals and Newspapers	0	22,175	0	22,175	0	0	0	0
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	10,878	0	10,878	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,745	0	5,745	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
222003 Information and Communications Tech	0	1,500	0	1,500	0	0	0	0
223006 Water	0	1,500	0	1,500	0	0	0	0
224002 General Supply of Goods and Services	0	4,000	0	4,000	0	0	0	0
227001 Travel Inland	0	74,954	0	74,954	0	0	0	0
227002 Travel Abroad	0	8,357	0	8,357	0	0	0	0

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,637	0	6,637	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	475	0	475	0	0	0	0
Total Cost of Output 130106:	61,150	1,195,004	0	1,256,154	0	0		
Total Cost of Outputs Provided	122,299	1,390,004	0	1,512,304	0	0		
Total Programme 03	122,299	1,390,004	0	1,512,304	0	0		
Total Excluding Arrears and NTR	122,299	1,390,004	0	1,512,304	0	0	0	0

Programme 08 General Duties

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130101 Government policy implementation coordination								
211101 General Staff Salaries	11,569	0	0	11,569	11,569	0	0	11,569
211103 Allowances	0	5,470	0	5,470	0	5,470	0	5,470
213001 Medical Expenses(To Employees)	0	1,300	0	1,300	0	1,300	0	1,300
221001 Advertising and Public Relations	0	1,200	0	1,200	0	1,200	0	1,200
221007 Books, Periodicals and Newspapers	0	1,250	0	1,250	0	500	0	500
221008 Computer Supplies and IT Services	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1,800	0	1,800	0	720	0	720
221011 Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	600	0	600
221012 Small Office Equipment	0	300	0	300	0	300	0	300
222001 Telecommunications	0	7,500	0	7,500	0	7,500	0	7,500
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	2,700	0	2,700	0	2,700	0	2,700
223006 Water	0	1,181	0	1,181	0	1,181	0	1,181
224002 General Supply of Goods and Services	0	2,610	0	2,610	0	1,610	0	1,610
227001 Travel Inland	0	2,307	0	2,307	0	927	0	927
227002 Travel Abroad	0	3,597	0	3,597	0	2,159	0	2,159
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	1,700	0	1,700
228002 Maintenance - Vehicles	0	3,625	0	3,625	0	1,450	0	1,450
228003 Maintenance Machinery, Equipment an	0	1,245	0	1,245	0	1,245	0	1,245
228004 Maintenance Other	0	1,200	0	1,200	0	1,200	0	1,200
Total Cost of Output 130101:	11,569	44,485	0	56,054	11,569	33,462	0	45,031
Output:130106 Functioning National Monitoring and Evaluation								
211101 General Staff Salaries	11,569	0	0	11,569	11,569	0	0	11,569
211103 Allowances	0	5,470	0	5,470	0	2,188	0	2,188
213001 Medical Expenses(To Employees)	0	1,300	0	1,300	0	1,300	0	1,300
221001 Advertising and Public Relations	0	1,200	0	1,200	0	1,200	0	1,200
221007 Books, Periodicals and Newspapers	0	1,250	0	1,250	0	1,250	0	1,250
221008 Computer Supplies and IT Services	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1,800	0	1,800	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,500	0	1,500
221012 Small Office Equipment	0	300	0	300	0	300	0	300
222001 Telecommunications	0	7,500	0	7,500	0	7,500	0	7,500
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	2,700	0	2,700	0	2,700	0	2,700
223006 Water	0	1,181	0	1,181	0	1,181	0	1,181
224002 General Supply of Goods and Services	0	2,610	0	2,610	0	610	0	610
227001 Travel Inland	0	2,307	0	2,307	0	2,307	0	2,307
227002 Travel Abroad	0	3,597	0	3,597	0	3,597	0	3,597
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,625	0	3,625	0	3,625	0	3,625
228003 Maintenance Machinery, Equipment an	0	1,245	0	1,245	0	1,245	0	1,245
228004 Maintenance Other	0	1,200	0	1,200	0	1,200	0	1,200
Total Cost of Output 130106:	11,569	44,485	0	56,054	11,569	41,203	0	52,772
Total Cost of Outputs Provided	23,138	88,970	0	112,108	23,138	74,665	0	97,803

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130151 Transfers to government units									
264102	Contributions to Autonomous Inst. Wa	0	3,000	0	3,000	0	3,000	0	3,000
	o/w Subventions	0	0		0	0	3,000	0	3,000
	Total Cost of Output 130151:	0	3,000	0	3,000	0	3,000	0	3,000
	Total Cost of Outputs Funded	0	3,000	0	3,000	0	3,000	0	3,000
Total Programme 08		23,138	91,970	0	115,108	23,138	77,665	0	100,803
<i>Total Excluding Arrears and NTR</i>		<i>23,138</i>	<i>91,970</i>	<i>0</i>	<i>115,108</i>	<i>23,138</i>	<i>77,665</i>	<i>0</i>	<i>100,803</i>

Programme 09 Government Chief Whip

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130102 Government business in Parliament coordinated									
211101	General Staff Salaries	36,359	0	0	36,359	36,359	0	0	36,359
211103	Allowances	0	14,965	0	14,965	0	10,475	0	10,475
213001	Medical Expenses(To Employees)	0	2,600	0	2,600	0	2,600	0	2,600
221001	Advertising and Public Relations	0	15,503	0	15,503	0	10,852	0	10,852
221007	Books, Periodicals and Newspapers	0	2,581	0	2,581	0	1,831	0	1,831
221009	Welfare and Entertainment	0	3,600	0	3,600	0	2,520	0	2,520
221011	Printing, Stationery, Photocopying and	0	7,023	0	7,023	0	4,916	0	4,916
222001	Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	3,510	0	3,510	0	3,510	0	3,510
224002	General Supply of Goods and Services	0	1,844	0	1,844	0	1,844	0	1,844
227001	Travel Inland	0	20,844	0	20,844	0	14,591	0	14,591
227002	Travel Abroad	0	4,968	0	4,968	0	5,578	0	5,578
227004	Fuel, Lubricants and Oils	0	14,207	0	14,207	0	9,945	0	9,945
228002	Maintenance - Vehicles	0	10,277	0	10,277	0	7,194	0	7,194
228003	Maintenance Machinery, Equipment an	0	2,078	0	2,078	0	2,078	0	2,078
	Total Cost of Output 130102:	36,359	114,000	0	150,360	36,359	87,934	0	124,293
	Total Cost of Outputs Provided	36,359	114,000	0	150,360	36,359	87,934	0	124,293
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130151 Transfers to government units									
264102	Contributions to Autonomous Inst. Wa	0	3,000	0	3,000	0	3,000	0	3,000
	o/w Subventions	0	0		0	0	3,000	0	3,000
	Total Cost of Output 130151:	0	3,000	0	3,000	0	3,000	0	3,000
	Total Cost of Outputs Funded	0	3,000	0	3,000	0	3,000	0	3,000
Total Programme 09		36,359	117,000	0	153,360	36,359	90,934	0	127,293
<i>Total Excluding Arrears and NTR</i>		<i>36,359</i>	<i>117,000</i>	<i>0</i>	<i>153,360</i>	<i>36,359</i>	<i>90,934</i>	<i>0</i>	<i>127,293</i>

Programme 14 Information and National Guidance

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130104 National guidance									
211101	General Staff Salaries	260,024	0	0	260,024	260,024	0	0	260,024
211103	Allowances	0	22,656	0	22,656	0	15,859	0	15,859
213001	Medical Expenses(To Employees)	0	2,700	0	2,700	0	2,700	0	2,700
221001	Advertising and Public Relations	0	48,399	0	48,399	0	32,980	0	32,980
221006	Commissions and Related Charges	0	1,000	0	1,000	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	6,441	0	6,441	0	4,509	0	4,509
221009	Welfare and Entertainment	0	5,103	0	5,103	0	3,572	0	3,572
221011	Printing, Stationery, Photocopying and	0	19,636	0	19,636	0	14,636	0	14,636
221012	Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500
222002	Postage and Courier	0	878	0	878	0	878	0	878
222003	Information and Communications Tech	0	12,250	0	12,250	0	12,250	0	12,250
223003	Rent - Produced Assets to private entiti	0	49,113	0	49,113	0	49,113	0	49,113
223004	Guard and Security services	0	2,022	0	2,022	0	2,022	0	2,022

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity		0	5,368	0	5,368	0	5,368	0	5,368
223006 Water		0	1,675	0	1,675	0	1,675	0	1,675
224002 General Supply of Goods and Services		0	45,821	0	45,821	0	20,000	0	20,000
224003 Classified Expenditure		0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel Inland		0	45,445	0	45,445	0	26,348	0	26,348
227002 Travel Abroad		0	63,656	0	63,656	0	44,559	0	44,559
227004 Fuel, Lubricants and Oils		0	36,674	0	36,674	0	43,747	0	43,747
228002 Maintenance - Vehicles		0	15,248	0	15,248	0	10,711	0	10,711
228003 Maintenance Machinery, Equipment an		0	1,420	0	1,420	0	1,420	0	1,420
Total Cost of Output 130104:		260,024	398,501	0	658,525	260,024	306,343	0	566,367
Output:130105 Dissemination of Public Information									
211101 General Staff Salaries		260,024	0	0	260,024	260,024	0	0	260,024
211103 Allowances		0	22,656	0	22,656	0	15,859	0	15,859
221001 Advertising and Public Relations		0	54,398	0	54,398	0	38,979	0	38,979
221008 Computer Supplies and IT Services		0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and		0	19,636	0	19,636	0	12,854	0	12,854
221012 Small Office Equipment		0	2,501	0	2,501	0	2,501	0	2,501
222001 Telecommunications		0	12,878	0	12,878	0	12,878	0	12,878
222002 Postage and Courier		0	225	0	225	0	225	0	225
223003 Rent - Produced Assets to private enti		0	38,647	0	38,647	0	38,647	0	38,647
223005 Electricity		0	5,368	0	5,368	0	5,368	0	5,368
223006 Water		0	1,675	0	1,675	0	1,675	0	1,675
224002 General Supply of Goods and Services		0	45,821	0	45,821	0	20,000	0	20,000
224003 Classified Expenditure		0	8,500	0	8,500	0	0	0	0
227001 Travel Inland		0	45,445	0	45,445	0	26,348	0	26,348
227002 Travel Abroad		0	63,656	0	63,656	0	44,559	0	44,559
227004 Fuel, Lubricants and Oils		0	36,674	0	36,674	0	43,747	0	43,747
228002 Maintenance - Vehicles		0	15,000	0	15,000	0	10,711	0	10,711
228003 Maintenance Machinery, Equipment an		0	1,420	0	1,420	0	1,420	0	1,420
Total Cost of Output 130105:		260,024	398,501	0	658,525	260,024	299,770	0	559,794
Total Cost of Outputs Provided		520,048	797,003	0	1,317,051	520,048	606,113	0	1,126,161
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130151 Transfers to government units									
263104 Transfers to other gov't units(current)		0	1,103,004	0	1,103,004	0	1,103,004	0	1,103,004
o/w Transfer funds to NIJU		0	0		0		50,000	0	50,000
o/w Transfer funds to Media Center		0	0		0	0	50,000	0	50,000
o/w UBC		0	0		0	0	1,000,000	0	1,000,000
o/w Political Assitants		0	0		0	0	3,000	0	3,000
Total Cost of Output 130151:		0	1,103,004	0	1,103,004	0	1,103,004	0	1,103,004
Total Cost of Outputs Funded		0	1,103,004	0	1,103,004	0	1,103,004	0	1,103,004
Total Programme 14		520,048	1,900,006	0	2,420,054	520,048	1,709,117	0	2,229,165
<i>Total Excluding Arrears and NTR</i>		<i>520,048</i>	<i>1,900,006</i>	<i>0</i>	<i>2,420,054</i>	<i>520,048</i>	<i>1,709,117</i>	<i>0</i>	<i>2,229,165</i>

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130106 Functioning National Monitoring and Evaluation									
211101 General Staff Salaries		0	0	0	0	91,875	0	0	91,875
211103 Allowances		0	0	0	0	0	26,880	0	26,880
221002 Workshops and Seminars		0	0	0	0	0	7,000	0	7,000
221006 Commissions and Related Charges		0	0	0	0	0	503	0	503
221007 Books, Periodicals and Newspapers		0	0	0	0	0	6,552	0	6,552
221008 Computer Supplies and IT Services		0	0	0	0	0	26,800	0	26,800
221009 Welfare and Entertainment		0	0	0	0	0	10,406	0	10,406
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	23,730	0	23,730
221012 Small Office Equipment		0	0	0	0	0	2,010	0	2,010

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	0	0	0	0	19,200	0	19,200
222003 Information and Communications Tech	0	0	0	0	0	7,994	0	7,994
223005 Electricity	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel Inland	0	0	0	0	0	51,800	0	51,800
227002 Travel Abroad	0	0	0	0	0	5,850	0	5,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,840	0	32,840
228002 Maintenance - Vehicles	0	0	0	0	0	6,968	0	6,968
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	475	0	475
228004 Maintenance Other	0	0	0	0	0	500	0	500
321423 Regional Workshops	0	0	0	0	0	4,332,000	0	4,332,000
<i>Total Cost of Output 130106:</i>	<i>0</i>	<i>0</i>			<i>91,875</i>	<i>4,575,508</i>	<i>0</i>	<i>4,667,383</i>
Total Cost of Outputs Provided	0	0			91,875	4,575,508	0	4,667,383
Total Programme 16	0	0			91,875	4,575,508	0	4,667,383
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>91,875</i>	<i>4,575,508</i>	<i>0</i>	<i>4,667,383</i>

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	0	0	0	0	79,000	0	0	79,000
211103 Allowances	0	0	0	0	0	3,500	0	3,500
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	700	0	700
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,750	0	1,750
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
227001 Travel Inland	0	0	0	0	0	14,700	0	14,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,176	0	6,176
228002 Maintenance - Vehicles	0	0	0	0	0	700	0	700
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 130101:</i>	<i>0</i>	<i>0</i>			<i>79,000</i>	<i>50,626</i>	<i>0</i>	<i>129,626</i>
Total Cost of Outputs Provided	0	0			79,000	50,626	0	129,626
Total Programme 17	0	0			79,000	50,626	0	129,626
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>79,000</i>	<i>50,626</i>	<i>0</i>	<i>129,626</i>

Development Budget Estimates

Project 0018 Strengthening Coordination

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:130101 Government policy implementation coordination</i>								
211103 Allowances	19,537	0	0	19,537	63,000	0	0	63,000
221001 Advertising and Public Relations	0	0	0	0	10,300	0	0	10,300
221002 Workshops and Seminars	29,306	0	0	29,306	42,000	0	0	42,000
221009 Welfare and Entertainment	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	21,000	0	0	21,000
224002 General Supply of Goods and Services	87,918	0	0	87,918	0	0	0	0
225001 Consultancy Services- Short-term	9,769	0	0	9,769	40,000	0	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel Inland	19,537	0	0	19,537	17,500	0	0	17,500
227002 Travel Abroad	0	0	0	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	19,537	0	0	19,537	0	0	0	0
228002 Maintenance - Vehicles	9,769	0	0	9,769	0	0	0	0
<i>Total Cost of Output 130101:</i>	<i>195,374</i>	<i>0</i>	<i>0</i>	<i>195,374</i>	<i>425,300</i>	<i>0</i>	<i>0</i>	<i>425,300</i>
Total Cost of Outputs Provided	195,374	0	0	195,374	425,300	0	0	425,300

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 0018 Strengthening Coordination

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0018	195,374	0	0	195,374	425,300	0	0	425,300
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>195,374</i>	<i>0</i>	<i>0</i>	<i>195,374</i>	<i>425,300</i>	<i>0</i>	<i>0</i>	<i>425,300</i>

Project 0931 National Integrated M&E Strategy

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130106 Functioning National Monitoring and Evaluation								
211103 Allowances	37,122	0	0	37,122	39,985	0	0	39,985
221002 Workshops and Seminars	166,068	0	0	166,068	50,448	0	0	50,448
221003 Staff Training	24,617	0	0	24,617	24,617	0	0	24,617
221008 Computer Supplies and IT Services	7,620	0	0	7,620	7,320	0	0	7,320
222001 Telecommunications	0	0	0	0	40,000	0	0	40,000
222003 Information and Communications Tech	48,843	0	0	48,843	48,396	0	0	48,396
224002 General Supply of Goods and Services	19,537	0	0	19,537	9,537	0	0	9,537
227001 Travel Inland	86,940	0	0	86,940	7,000	0	0	7,000
227002 Travel Abroad	0	0	0	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	28,000	0	0	28,000
Total Cost of Output 130106:	390,748	0	0	390,748	311,303	0	0	311,303
Total Cost of Outputs Provided	390,748	0	0	390,748	311,303	0	0	311,303
Total Project 0931	390,748	0	0	390,748	311,303	0	0	311,303
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>390,748</i>	<i>0</i>	<i>0</i>	<i>390,748</i>	<i>311,303</i>	<i>0</i>	<i>0</i>	<i>311,303</i>

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130104 National guidance								
211103 Allowances	0	0	0	0	28,134	0	0	28,134
221001 Advertising and Public Relations	0	0	0	0	17,500	0	0	17,500
221002 Workshops and Seminars	48,843	0	0	48,843	48,843	0	0	48,843
221007 Books, Periodicals and Newspapers	0	0	0	0	14,000	0	0	14,000
221008 Computer Supplies and IT Services	0	0	0	0	65,000	0	0	65,000
221012 Small Office Equipment	0	0	0	0	26,000	0	0	26,000
224002 General Supply of Goods and Services	48,843	0	0	48,843	28,843	0	0	28,843
227001 Travel Inland	58,612	0	0	58,612	40,889	0	0	40,889
227002 Travel Abroad	0	0	0	0	14,085	0	0	14,085
227004 Fuel, Lubricants and Oils	0	0	0	0	14,085	0	0	14,085
Total Cost of Output 130104:	156,299	0	0	156,299	297,380	0	0	297,380
Output:130105 Dissemination of Public Information								
211103 Allowances	39,075	0	0	39,075	27,209	0	0	27,209
221002 Workshops and Seminars	58,612	0	0	58,612	580,271	0	0	580,271
227001 Travel Inland	39,075	0	0	39,075	39,075	0	0	39,075
228002 Maintenance - Vehicles	19,537	0	0	19,537	13,676	0	0	13,676
321423 Regional Workshops	0	0	0	0	300,000	0	0	300,000
Total Cost of Output 130105:	156,299	0	0	156,299	960,231	0	0	960,231
Total Cost of Outputs Provided	312,598	0	0	312,598	1,257,611	0	0	1,257,611
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	498,493	0	0	498,493
312201 Transport Equipment	468,897	0	0	468,897	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	600,000	0	0	600,000	0	0	0	0
312206 Gross Tax	0	0	0	0	600,000	0	0	600,000
Total Cost of Output 130175:	1,068,897	0	0	1,068,897	1,098,493	0	0	1,098,493
Output:130179 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	146,530	0	0	146,530	149,548	0	0	149,548
Total Cost of Output 130179:	146,530	0	0	146,530	149,548	0	0	149,548
Total Cost of Capital Purchases	1,215,428	0	0	1,215,428	1,248,041	0	0	1,248,041

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1006	1,528,026	0	0	1,528,026	2,505,652	0	0	2,505,652
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>928,026</i>	<i>0</i>	<i>0</i>	<i>928,026</i>	<i>1,905,652</i>	<i>0</i>	<i>0</i>	<i>1,905,652</i>

Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:130101 Government policy implementation coordination

211103 Allowances	0	0	0	0	10,200	30,460	0	40,660
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	20,000	18,000	0	38,000
221003 Staff Training	0	0	0	0	5,000	4,317	0	9,317
221007 Books, Periodicals and Newspapers	0	0	0	0	4,952	0	0	4,952
221009 Welfare and Entertainment	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and	29,306	0	0	29,306	7,000	0	0	7,000
222001 Telecommunications	4,884	0	0	4,884	10,000	0	0	10,000
222003 Information and Communications Tech	2,442	0	0	2,442	0	0	0	0
223001 Property Expenses	0	0	0	0	5,000	0	0	5,000
224002 General Supply of Goods and Services	19,537	0	0	19,537	5,000	0	0	5,000
225001 Consultancy Services- Short-term	0	200,500	0	200,500	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	50,000	175,000	0	225,000
227001 Travel Inland	70,823	9,500	0	80,323	7,000	18,000	0	25,000
227002 Travel Abroad	9,769	0	0	9,769	0	0	0	0
227004 Fuel, Lubricants and Oils	9,769	35,317	0	45,086	6,000	0	0	6,000
228002 Maintenance - Vehicles	24,422	0	0	24,422	0	0	0	0
Total Cost of Output 130101:	170,952	245,317	0	416,269	156,152	245,777	0	401,929

Output:130103 Sector planning and budgeting

211103 Allowances	17,584	10,000	0	27,584	37,566	60,000	0	97,566
221001 Advertising and Public Relations	0	0	0	0	12,500	0	0	12,500
221002 Workshops and Seminars	0	0	0	0	174,667	32,000	0	206,667
221003 Staff Training	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals and Newspapers	0	0	0	0	2,014	0	0	2,014
221008 Computer Supplies and IT Services	0	5,000	0	5,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	0	50,000	0	50,000	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221016 IFMS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	2,000	0	0	2,000
222003 Information and Communications Tech	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	5,000	0	0	5,000
223006 Water	0	0	0	0	2,000	0	0	2,000
224002 General Supply of Goods and Services	29,306	0	0	29,306	5,000	0	0	5,000
225001 Consultancy Services- Short-term	0	80,000	0	80,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	120,000	0	120,000
227001 Travel Inland	48,843	0	0	48,843	0	33,000	0	33,000
227002 Travel Abroad	26,375	70,000	0	96,375	86,800	0	0	86,800
227004 Fuel, Lubricants and Oils	0	0	0	0	17,800	0	0	17,800
228002 Maintenance - Vehicles	48,843	0	0	48,843	7,000	0	0	7,000
Total Cost of Output 130103:	170,952	245,000	0	415,952	406,347	245,000	0	651,347
Total Cost of Outputs Provided	341,904	490,317	0	832,221	562,499	490,777	0	1,053,276

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:130175 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport Equipment	0	0	0	0	0	200,000	0	200,000
312201 Transport Equipment	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 130175:	0	200,000	0	200,000	0	200,000	0	200,000

Output:130176 Purchase of Office and ICT Equipment, including Software

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	0	0	49,849	0	0	49,849
<i>Total Cost of Output 130176:</i>	<i>0</i>	<i>0</i>			<i>49,849</i>	<i>0</i>	<i>0</i>	<i>49,849</i>
Total Cost of Capital Purchases	0	200,000	0	200,000	49,849	200,000	0	249,849
Total Project 1077	341,904	690,317	0	1,032,221	612,348	690,777	0	1,303,125
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>341,904</i>	<i>690,317</i>	<i>0</i>	<i>1,032,221</i>	<i>612,348</i>	<i>690,777</i>	<i>0</i>	<i>1,303,125</i>

Project 1084 Coordination of the Avian Flue Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130101 Government policy implementation coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	4,162	0	4,162	0	4,162	0	4,162
211103 Allowances	39,075	21,000	0	60,075	27,352	20,683	0	48,035
221002 Workshops and Seminars	39,075	26,000	0	65,075	27,352	26,000	0	53,352
221008 Computer Supplies and IT Services	4,884	0	0	4,884	4,884	0	0	4,884
221011 Printing, Stationery, Photocopying and	19,537	0	0	19,537	13,676	0	0	13,676
222003 Information and Communications Tech	4,884	0	0	4,884	4,884	0	0	4,884
224002 General Supply of Goods and Services	39,075	12,000	0	51,075	39,075	12,000	0	51,075
225001 Consultancy Services- Short-term	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel Inland	9,769	12,487	0	22,256	6,838	12,487	0	19,325
227002 Travel Abroad	0	14,214	0	14,214	0	14,214	0	14,214
227004 Fuel, Lubricants and Oils	29,306	20,974	0	50,280	20,515	20,974	0	41,489
228002 Maintenance - Vehicles	9,769	4,162	0	13,931	9,769	4,162	0	13,931
<i>Total Cost of Output 130101:</i>	<i>195,374</i>	<i>145,000</i>	<i>0</i>	<i>340,374</i>	<i>154,345</i>	<i>144,683</i>	<i>0</i>	<i>299,028</i>
Total Cost of Outputs Provided	195,374	145,000	0	340,374	154,345	144,683	0	299,028
Total Project 1084	195,374	145,000	0	340,374	154,345	144,683	0	299,028
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>195,374</i>	<i>145,000</i>	<i>0</i>	<i>340,374</i>	<i>154,345</i>	<i>144,683</i>	<i>0</i>	<i>299,028</i>

Project 1204 Evidence Based Decision making- Phase 2

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130106 Functioning National Monitoring and Evaluation								
211103 Allowances	0	0	0	0	230,122	128,640	0	358,762
221002 Workshops and Seminars	0	0	0	0	116,248	675,125	0	791,373
221003 Staff Training	0	0	0	0	24,617	429,375	0	453,992
221008 Computer Supplies and IT Services	0	0	0	0	7,320	117,850	0	125,170
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	75,000	0	75,000
222001 Telecommunications	0	0	0	0	40,000	15,150	0	55,150
222003 Information and Communications Tech	0	0	0	0	48,396	32,250	0	80,646
224002 General Supply of Goods and Services	0	0	0	0	9,537	0	0	9,537
225001 Consultancy Services- Short-term	0	0	0	0	0	1,989,860	0	1,989,860
227001 Travel Inland	0	0	0	0	102,858	0	0	102,858
227002 Travel Abroad	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	11,000	0	11,000
<i>Total Cost of Output 130106:</i>	<i>0</i>	<i>0</i>			<i>649,098</i>	<i>3,474,250</i>	<i>0</i>	<i>4,123,348</i>
Total Cost of Outputs Provided	0	0			649,098	3,474,250	0	4,123,348
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	0	245,750	0	245,750
<i>Total Cost of Output 130176:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>245,750</i>	<i>0</i>	<i>245,750</i>
Total Cost of Capital Purchases	0	0			0	245,750	0	245,750
Total Project 1204	0	0			649,098	3,720,000	0	4,369,098
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>649,098</i>	<i>3,720,000</i>	<i>0</i>	<i>4,369,098</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Total Vote Function 01	7,637,827	835,317	0	8,473,144	12,579,006	4,555,460	N/A	17,134,466
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,037,827</i>	<i>835,317</i>	<i>0</i>	<i>7,873,144</i>	<i>11,979,006</i>	<i>4,555,460</i>	<i>0</i>	<i>16,534,466</i>

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 05 Disaster Management and Refugees

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130201 Effective preparedness and response to disasters									
211101	General Staff Salaries	56,363	0	0	56,363	0	0	0	0
211103	Allowances	0	431,301	0	431,301	0	0	0	0
213001	Medical Expenses(To Employees)	0	5,000	0	5,000	0	0	0	0
221001	Advertising and Public Relations	0	70,000	0	70,000	0	0	0	0
221002	Workshops and Seminars	0	845,613	0	845,613	0	0	0	0
221007	Books, Periodicals and Newspapers	0	48,384	0	48,384	0	0	0	0
221008	Computer Supplies and IT Services	0	17,000	0	17,000	0	0	0	0
221009	Welfare and Entertainment	0	48,000	0	48,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	413,801	0	413,801	0	0	0	0
221012	Small Office Equipment	0	227,928	0	227,928	0	0	0	0
221017	Subscriptions	0	307,653	0	307,653	0	0	0	0
222001	Telecommunications	0	97,800	0	97,800	0	0	0	0
222002	Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003	Information and Communications Tech	0	5,000	0	5,000	0	0	0	0
223005	Electricity	0	15,000	0	15,000	0	0	0	0
223006	Water	0	8,000	0	8,000	0	0	0	0
224002	General Supply of Goods and Services	0	334,201	0	334,201	0	0	0	0
225001	Consultancy Services- Short-term	0	50,000	0	50,000	0	0	0	0
227001	Travel Inland	0	21,660	0	21,660	0	0	0	0
227002	Travel Abroad	0	380,067	0	380,067	0	0	0	0
227004	Fuel, Lubricants and Oils	0	797,603	0	797,603	0	0	0	0
228002	Maintenance - Vehicles	0	481,002	0	481,002	0	0	0	0
Total Cost of Output 130201:		56,363	4,610,015	0	4,666,378	0	0		
Output:130202 The clearance of mined and contaminated areas coordinated									
211101	General Staff Salaries	55,971	0	0	55,971	0	0	0	0
211103	Allowances	0	100,000	0	100,000	0	0	0	0
221002	Workshops and Seminars	0	200,001	0	200,001	0	0	0	0
221003	Staff Training	0	100,000	0	100,000	0	0	0	0
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	0	0	0
222003	Information and Communications Tech	0	5,000	0	5,000	0	0	0	0
224002	General Supply of Goods and Services	0	38,000	0	38,000	0	0	0	0
227001	Travel Inland	0	90,000	0	90,000	0	0	0	0
Total Cost of Output 130202:		55,971	558,002	0	613,973	0	0		
Output:130204 Relief to disaster victims									
211101	General Staff Salaries	55,971	0	0	55,971	0	0	0	0
211103	Allowances	0	100,000	0	100,000	0	0	0	0
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	0	0	0
222003	Information and Communications Tech	0	5,000	0	5,000	0	0	0	0
224002	General Supply of Goods and Services	0	4,000,013	0	4,000,013	0	0	0	0
227004	Fuel, Lubricants and Oils	0	234,001	0	234,001	0	0	0	0
228002	Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 130204:		55,971	4,444,014	0	4,499,986	0	0		
Output:130206 Refugees and host community livelihoods improved									
211101	General Staff Salaries	55,971	0	0	55,971	0	0	0	0
211103	Allowances	0	99,000	0	99,000	0	0	0	0
221002	Workshops and Seminars	0	120,000	0	120,000	0	0	0	0
221003	Staff Training	0	100,000	0	100,000	0	0	0	0
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	0	0	0
222003	Information and Communications Tech	0	5,000	0	5,000	0	0	0	0

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002	General Supply of Goods and Services	0	98,000	0	98,000	0	0	0	0
Total Cost of Output 130206:		55,971	427,001	0	482,973	0	0		
Output:130207 Grant of asylum and repatriation refugees									
211101	General Staff Salaries	55,971	0	0	55,971	0	0	0	0
211103	Allowances	0	40,000	0	40,000	0	0	0	0
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	0	0	0
221010	Special Meals and Drinks	0	74,000	0	74,000	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
222002	Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003	Information and Communications Tech	0	5,000	0	5,000	0	0	0	0
223005	Electricity	0	5,000	0	5,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	36,000	0	36,000	0	0	0	0
228002	Maintenance - Vehicles	0	36,000	0	36,000	0	0	0	0
Total Cost of Output 130207:		55,971	208,001	0	263,972	0	0		
Total Cost of Outputs Provided		280,248	10,247,033	0	10,527,281	0	0		
Total Programme 05		280,248	10,247,033	0	10,527,281	0	0		
Total Excluding Arrears and NTR		280,248	10,247,033	0	10,527,281	0	0	0	0

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130201 Effective preparedness and response to disasters									
211101	General Staff Salaries	0	0	0	0	149,570	0	0	149,570
211103	Allowances	0	0	0	0	0	29,916	0	29,916
221001	Advertising and Public Relations	0	0	0	0	0	28,000	0	28,000
221002	Workshops and Seminars	0	0	0	0	0	73,500	0	73,500
221007	Books, Periodicals and Newspapers	0	0	0	0	0	63,350	0	63,350
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,600	0	10,600
221012	Small Office Equipment	0	0	0	0	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	0	0	0	0	32,000	0	32,000
227001	Travel Inland	0	0	0	0	0	105,184	0	105,184
227004	Fuel, Lubricants and Oils	0	0	0	0	0	14,350	0	14,350
228002	Maintenance - Vehicles	0	0	0	0	0	23,816	0	23,816
Total Cost of Output 130201:		0	0			149,570	390,716	0	540,286
Output:130204 Relief to disaster victims									
211103	Allowances	0	0	0	0	0	40,280	0	40,280
221008	Computer Supplies and IT Services	0	0	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	23,000	0	23,000
222001	Telecommunications	0	0	0	0	0	15,000	0	15,000
223005	Electricity	0	0	0	0	0	5,000	0	5,000
223006	Water	0	0	0	0	0	7,000	0	7,000
224002	General Supply of Goods and Services	0	0	0	0	0	5,999,877	0	5,999,877
227001	Travel Inland	0	0	0	0	0	175,645	0	175,645
228002	Maintenance - Vehicles	0	0	0	0	0	37,568	0	37,568
Total Cost of Output 130204:		0	0			0	6,311,370	0	6,311,370
Total Cost of Outputs Provided		0	0			149,570	6,702,086	0	6,851,656
Total Programme 18		0	0			149,570	6,702,086	0	6,851,656
Total Excluding Arrears and NTR		0	0	0		149,570	6,702,086	0	6,851,656

Programme 19 Refugees Management

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130206 Refugees and host community livelihoods improved									
211101	General Staff Salaries	0	0	0	0	130,248	0	0	130,248
211103	Allowances	0	0	0	0	0	63,000	0	63,000
221002	Workshops and Seminars	0	0	0	0	0	165,200	0	165,200

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	0	0	0	0	0	363,000	0	363,000
227001 Travel Inland	0	0	0	0	0	56,000	0	56,000
227002 Travel Abroad	0	0	0	0	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	102,200	0	102,200
Total Cost of Output 130206:	0	0			130,248	814,900	0	945,148
Total Cost of Outputs Provided	0	0			130,248	814,900	0	945,148
Total Programme 19	0	0			130,248	814,900	0	945,148
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>130,248</i>	<i>814,900</i>	<i>0</i>	<i>945,148</i>

Development Budget Estimates

Project 0009 Capacity Building for Disaster Mgt and Refugees

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130201 Effective preparedness and response to disasters								
211103 Allowances	97,687	0	0	97,687	0	0	0	0
221002 Workshops and Seminars	117,224	0	0	117,224	0	0	0	0
227001 Travel Inland	0	0	0	0	60,758	0	0	60,758
227004 Fuel, Lubricants and Oils	97,687	0	0	97,687	0	0	0	0
228002 Maintenance - Vehicles	21,491	0	0	21,491	15,044	0	0	15,044
Total Cost of Output 130201:	334,089	0	0	334,089	75,802	0	0	75,802
Total Cost of Outputs Provided	334,089	0	0	334,089	75,802	0	0	75,802
Capital Purchases								
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehi	544,000	0	0	544,000	0	0	0	0
312206 Gross Tax	0	0	0	0	544,000	0	0	544,000
Total Cost of Output 130275:	544,000	0	0	544,000	544,000	0	0	544,000
Output:130276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	116,871	0	0	116,871
312202 Machinery and Equipment	11,722	0	0	11,722	0	0	0	0
Total Cost of Output 130276:	11,722	0	0	11,722	116,871	0	0	116,871
Output:130279 Acquisition of Other Capital Assets								
312206 Gross Tax	0	0	0	0	0	0	0	0
Total Cost of Output 130279:	0	0			0	0	0	0
Total Cost of Capital Purchases	555,722	0	0	555,722	660,871	0	0	660,871
Total Project 0009	889,812	0	0	889,812	736,673	0	0	736,673
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>345,812</i>	<i>0</i>	<i>0</i>	<i>345,812</i>	<i>192,673</i>	<i>0</i>	<i>0</i>	<i>192,673</i>

Project 0017 Resettlement and Re-stocking

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130201 Effective preparedness and response to disasters								
211102 Contract Staff Salaries (Incl. Casuals, T	134,808	0	0	134,808	134,808	0	0	134,808
221008 Computer Supplies and IT Services	11,253	0	0	11,253	11,253	0	0	11,253
221012 Small Office Equipment	8,425	0	0	8,425	8,425	0	0	8,425
224002 General Supply of Goods and Services	103,022	0	0	103,022	185,649	0	0	185,649
227001 Travel Inland	42,982	0	0	42,982	42,982	0	0	42,982
227004 Fuel, Lubricants and Oils	20,715	0	0	20,715	20,715	0	0	20,715
228002 Maintenance - Vehicles	19,722	0	0	19,722	19,722	0	0	19,722
Total Cost of Output 130201:	340,927	0	0	340,927	423,555	0	0	423,555
Output:130203 IDPs returned and resettled, Refugees settled and repatriated								
211103 Allowances	4,261	0	0	4,261	4,261	0	0	4,261
221008 Computer Supplies and IT Services	4,091	0	0	4,091	4,091	0	0	4,091
221012 Small Office Equipment	3,063	0	0	3,063	3,063	0	0	3,063
224002 General Supply of Goods and Services	161,532	0	0	161,532	161,532	0	0	161,532

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland	65,183	0	0	65,183	32,733	0	0	32,733
227002 Travel Abroad	22,199	0	0	22,199	15,539	0	0	15,539
227004 Fuel, Lubricants and Oils	56,376	0	0	56,376	33,249	0	0	33,249
228002 Maintenance - Vehicles	47,666	0	0	47,666	27,450	0	0	27,450
Total Cost of Output 130203:	364,372	0	0	364,372	281,919	0	0	281,919
Total Cost of Outputs Provided	705,300	0	0	705,300	705,474	0	0	705,474
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130271 Acquisition of Land by Government								
311101 Land	336,043	0	0	336,043	335,030	0	0	335,030
Total Cost of Output 130271:	336,043	0	0	336,043	335,030	0	0	335,030
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	423,657	0	0	423,657
312201 Transport Equipment	424,938	0	0	424,938	0	0	0	0
Total Cost of Output 130275:	424,938	0	0	424,938	423,657	0	0	423,657
Total Cost of Capital Purchases	760,981	0	0	760,981	758,688	0	0	758,688
Total Project 0017	1,466,281	0	0	1,466,281	1,464,161	0	0	1,464,161
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,466,281</i>	<i>0</i>	<i>0</i>	<i>1,466,281</i>	<i>1,464,161</i>	<i>0</i>	<i>0</i>	<i>1,464,161</i>

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130204 Relief to disaster victims								
211103 Allowances	36,144	0	0	36,144	140,000	0	0	140,000
224002 General Supply of Goods and Services	1,362,733	0	0	1,362,733	3,000,165	0	0	3,000,165
227001 Travel Inland	0	0	0	0	210,000	0	0	210,000
227004 Fuel, Lubricants and Oils	48,843	0	0	48,843	35,000	0	0	35,000
228002 Maintenance - Vehicles	23,445	0	0	23,445	21,000	0	0	21,000
281401 Rental non produced assets	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 130204:	1,471,165	0	0	1,471,165	3,426,165	0	0	3,426,165
Total Cost of Outputs Provided	1,471,165	0	0	1,471,165	3,426,165	0	0	3,426,165
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	0	0	0	0	1,022,653	0	0	1,022,653
Total Cost of Output 130275:	0	0			1,022,653	0	0	1,022,653
Output:130279 Acquisition of Other Capital Assets								
312204 Taxes on Machinery, Furniture & Vehi	1,022,653	0	0	1,022,653	0	0	0	0
Total Cost of Output 130279:	1,022,653	0	0	1,022,653	0	0		
Total Cost of Capital Purchases	1,022,653	0	0	1,022,653	1,022,653	0	0	1,022,653
Total Project 0922	2,493,818	0	0	2,493,818	4,448,818	0	0	4,448,818
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,471,165</i>	<i>0</i>	<i>0</i>	<i>1,471,165</i>	<i>3,426,165</i>	<i>0</i>	<i>0</i>	<i>3,426,165</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	15,377,192	0	0	15,377,192	14,446,458	0	N/A	14,446,458
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,810,539</i>	<i>0</i>	<i>0</i>	<i>13,810,539</i>	<i>12,879,804</i>	<i>0</i>	<i>0</i>	<i>12,879,804</i>

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	92,000	0	0	92,000	8,001	0	0	8,001
211103 Allowances	0	8,090	0	8,090	0	8,090	0	8,090
213001 Medical Expenses(To Employees)	0	2,400	0	2,400	0	2,400	0	2,400
221001 Advertising and Public Relations	0	1,775	0	1,775	0	888	0	888

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

Vote Function 1303 Management of Special Programs

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221005 Hire of Venue (chairs, projector etc)	0	840	0	840	0	840	0	840
221007 Books, Periodicals and Newspapers	0	2,200	0	2,200	0	1,540	0	1,540
221008 Computer Supplies and IT Services	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1,500	0	1,500	0	1,050	0	1,050
221010 Special Meals and Drinks	0	1,400	0	1,400	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and	0	1,400	0	1,400	0	1,400	0	1,400
221012 Small Office Equipment	0	960	0	960	0	960	0	960
222002 Postage and Courier	0	960	0	960	0	960	0	960
223006 Water	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	1,400	0	1,400	0	980	0	980
227002 Travel Abroad	0	1,400	0	1,400	0	980	0	980
227004 Fuel, Lubricants and Oils	0	3,200	0	3,200	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	1,400	0	1,400
228004 Maintenance Other	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 130301:	92,000	37,025	0	129,025	8,001	33,588	0	41,589
Output:130306 Pacification and development								
211101 General Staff Salaries	92,000	0	0	92,000	92,000	0	0	92,000
211103 Allowances	0	0	0	0	0	11,188	0	11,188
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,766	0	4,766
227001 Travel Inland	0	37,475	0	37,475	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,472	0	6,472
Total Cost of Output 130306:	92,000	37,475	0	129,475	92,000	22,426	0	114,426
Total Cost of Outputs Provided	184,000	74,500	0	258,500	100,001	56,014	0	156,015
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130351 Transfers to Government units								
263104 Transfers to other gov't units(current)	0	203,001	0	203,001	0	203,001	0	203,001
o/w Transfer to other government units	0	0	0	0	0	203,001	0	203,001
Total Cost of Output 130351:	0	203,001	0	203,001	0	203,001	0	203,001
Total Cost of Outputs Funded	0	203,001	0	203,001	0	203,001	0	203,001
Total Programme 04	184,000	277,501	0	461,501	100,001	259,014	0	359,016
Total Excluding Arrears and NTR	184,000	277,501	0	461,501	100,001	259,014	0	359,016

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130302 Payment of gratuity and coordination of war debts' clearance								
211101 General Staff Salaries	48,567	0	0	48,567	84,418	0	0	84,418
211103 Allowances	0	71,250	0	71,250	0	33,949	0	33,949
213001 Medical Expenses(To Employees)	0	3,400	0	3,400	0	3,400	0	3,400
221001 Advertising and Public Relations	0	200	0	200	0	100	0	100
221002 Workshops and Seminars	0	400,001	0	400,001	0	21,000	0	21,000
221007 Books, Periodicals and Newspapers	0	841	0	841	0	0	0	0
221008 Computer Supplies and IT Services	0	3,730	0	3,730	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,400	0	8,400
221011 Printing, Stationery, Photocopying and	0	4,109	0	4,109	0	21,000	0	21,000
221012 Small Office Equipment	0	570	0	570	0	12,000	0	12,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	2,400	0	2,400	0	2,400	0	2,400
224002 General Supply of Goods and Services	0	200,001	0	200,001	0	30,000	0	30,000
227001 Travel Inland	0	25,000	0	25,000	0	0	0	0
227002 Travel Abroad	0	35,000	0	35,000	0	17,500	0	17,500
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	14,000	0	14,000
282104 Compensation to 3rd Parties	0	9,352,030	0	9,352,030	0	7,600,000	0	7,600,000

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

Vote Function 1303 Management of Special Programs

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Output 130302:	48,567	10,167,533	0	10,216,100	84,418	7,802,749	0	7,887,167
Total Cost of Outputs Provided	48,567	10,167,533	0	10,216,100	84,418	7,802,749	0	7,887,167
Total Programme 06	48,567	10,167,533	0	10,216,100	84,418	7,802,749	0	7,887,167
Total Excluding Arrears and NTR	48,567	10,167,533	0	10,216,100	84,418	7,802,749	0	7,887,167

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130305 Coordination of the implementation of KIDDP								
211101 General Staff Salaries	49,581	0	0	49,581	49,581	0	0	49,581
211103 Allowances	0	19,296	0	19,296	0	13,507	0	13,507
213001 Medical Expenses(To Employees)	0	6,000	0	6,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	10,500	0	10,500
221003 Staff Training	0	4,500	0	4,500	0	4,500	0	4,500
221005 Hire of Venue (chairs, projector etc)	0	12,400	0	12,400	0	12,400	0	12,400
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	3,500	0	3,500
221008 Computer Supplies and IT Services	0	7,600	0	7,600	0	7,600	0	7,600
221009 Welfare and Entertainment	0	10,400	0	10,400	0	7,280	0	7,280
221010 Special Meals and Drinks	0	1,000	0	1,000	0	700	0	700
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	4,200	0	4,200
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
222002 Postage and Courier	0	3,500	0	3,500	0	3,500	0	3,500
223004 Guard and Security services	0	3,760	0	3,760	0	3,760	0	3,760
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	1,944	0	1,944	0	1,944	0	1,944
224002 General Supply of Goods and Services	0	160,001	0	160,001	0	160,001	0	160,001
227001 Travel Inland	0	22,000	0	22,000	0	15,400	0	15,400
227002 Travel Abroad	0	10,000	0	10,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	18,000	0	18,000
228003 Maintenance Machinery, Equipment an	0	5,600	0	5,600	0	5,600	0	5,600
Total Cost of Output 130305:	49,581	368,001	0	417,582	49,581	329,892	0	379,473
Total Cost of Outputs Provided	49,581	368,001	0	417,582	49,581	329,892	0	379,473
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:130351 Transfers to Government units								
264102 Contributions to Autonomous Inst. Wa	0	3,000	0	3,000	0	3,000	0	3,000
o/w Wages to Political Assistants	0	0		0		3,000	0	3,000
Total Cost of Output 130351:	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Outputs Funded	0	3,000	0	3,000	0	3,000	0	3,000
Total Programme 07	49,581	371,001	0	420,582	49,581	332,892	0	382,473
Total Excluding Arrears and NTR	49,581	371,001	0	420,582	49,581	332,892	0	382,473

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	38,400	0	0	38,400
211103 Allowances	195,374	0	0	195,374	55,002	0	0	55,002
221001 Advertising and Public Relations	29,306	0	0	29,306	0	0	0	0
221002 Workshops and Seminars	390,748	0	0	390,748	901,859	0	0	901,859
221007 Books, Periodicals and Newspapers	0	0	0	0	3,822	0	0	3,822
221008 Computer Supplies and IT Services	24,930	0	0	24,930	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and	48,843	0	0	48,843	11,200	0	0	11,200

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

Vote Function 1303 Management of Special Programs

Project 0022 Support to LRDP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221012 Small Office Equipment	0	0	0	0	50,000	0	0	50,000
222001 Telecommunications	0	0	0	0	14,400	0	0	14,400
222003 Information and Communications Tech	4,884	0	0	4,884	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	270,000	0	0	270,000
224002 General Supply of Goods and Services	8,295,564	0	0	8,295,564	1,768,894	0	0	1,768,894
225001 Consultancy Services- Short-term	97,434	0	0	97,434	0	0	0	0
227001 Travel Inland	60,371	0	0	60,371	198,101	0	0	198,101
227004 Fuel, Lubricants and Oils	0	0	0	0	33,600	0	0	33,600
228002 Maintenance - Vehicles	124,014	0	0	124,014	21,000	0	0	21,000
228003 Maintenance Machinery, Equipment an	497,226	0	0	497,226	40,000	0	0	40,000
321440 Other Grants	0	0	0	0	5,906,900	0	0	5,906,900
Total Cost of Output 130304:	9,768,693	0	0	9,768,693	9,325,178	0	0	9,325,178
Total Cost of Outputs Provided	9,768,693	0	0	9,768,693	9,325,178	0	0	9,325,178
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130351 Transfers to Government units								
312206 Gross Tax	0	0	0	0	3,923,000	0	0	3,923,000
Total Cost of Output 130351:	0	0			3,923,000	0	0	3,923,000
Total Cost of Outputs Funded	0	0			3,923,000	0	0	3,923,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	299,096	0	0	299,096
312204 Taxes on Machinery, Furniture & Vehi	3,923,000	0	0	3,923,000	0	0	0	0
Total Cost of Output 130377:	3,923,000	0	0	3,923,000	299,096	0	0	299,096
Total Cost of Capital Purchases	3,923,000	0	0	3,923,000	299,096	0	0	299,096
Total Project 0022	13,691,693	0	0	13,691,693	13,547,274	0	0	13,547,274
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,768,693</i>	<i>0</i>	<i>0</i>	<i>9,768,693</i>	<i>9,624,274</i>	<i>0</i>	<i>0</i>	<i>9,624,274</i>

Project 0335 NUREP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130372 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	3,030,000	0	3,030,000	0	0	0	0
Total Cost of Output 130372:	0	3,030,000	0	3,030,000	0	0		
Output:130374 Major Bridges								
312103 Roads and Bridges	0	4,000,000	0	4,000,000	0	0	0	0
Total Cost of Output 130374:	0	4,000,000	0	4,000,000	0	0		
Total Cost of Capital Purchases	0	7,030,000	0	7,030,000	0	0		
Total Project 0335	0	7,030,000	0	7,030,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>7,030,000</i>	<i>0</i>	<i>7,030,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0932 Post-war Recovery, Resettlement and Presidential P

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	0	0	0	0	39,062	0	0	39,062
221002 Workshops and Seminars	1,499,375	0	0	1,499,375	272,011	0	0	272,011
221008 Computer Supplies and IT Services	293,061	0	0	293,061	0	0	0	0
224001 Medical and Agricultural supplies	1,656,766	0	0	1,656,766	856,766	0	0	856,766
224002 General Supply of Goods and Services	1,695,151	0	0	1,695,151	0	0	0	0
227001 Travel Inland	39,075	0	0	39,075	27,352	0	0	27,352
228002 Maintenance - Vehicles	146,530	0	0	146,530	102,571	0	0	102,571
Total Cost of Output 130301:	5,329,958	0	0	5,329,958	1,297,762	0	0	1,297,762
Output:130306 Pacification and development								
211103 Allowances	0	0	0	0	100,890	0	0	100,890
224001 Medical and Agricultural supplies	1,689,110	0	0	1,689,110	1,066,906	0	0	1,066,906
Total Cost of Output 130306:	1,689,110	0	0	1,689,110	1,167,796	0	0	1,167,796

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

Vote Function 1303 Management of Special Programs

Project 0932 Post-war Recovery, Resettlement and Presidential P

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Outputs Provided		7,019,068	0	0	7,019,068	2,465,558	0	0	2,465,558
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130351 Transfers to Government units									
263104	Transfers to other gov't units(current)	1,562,991	0	0	1,562,991	1,922,941	0	0	1,922,941
	o/w Transfers to LGs in Nothern Uganda	0	0		0	1,922,941		0	1,922,941
263106	Other Current grants(current)	1,290,444	0	0	1,290,444	1,290,444	0	0	1,290,444
	o/w Other Current grants(current)	0	0		0	1,290,444	0	0	1,290,444
Total Cost of Output 130351:		2,853,435	0	0	2,853,435	3,213,385	0	0	3,213,385
Total Cost of Outputs Funded		2,853,435	0	0	2,853,435	3,213,385	0	0	3,213,385
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130371 Acquisition of Land by Government									
311101	Land	0	0	0	0	355,924	0	0	355,924
Total Cost of Output 130371:		0	0			355,924	0	0	355,924
Output:130372 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	1,176,792	0	0	1,176,792
281503	Engineering and Design Studies and Pl	976,869	0	0	976,869	976,869	0	0	976,869
312101	Non-Residential Buildings	2,183,303	0	0	2,183,303	0	0	0	0
Total Cost of Output 130372:		3,160,172	0	0	3,160,172	2,153,662	0	0	2,153,662
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	1,890,552	0	0	1,890,552
312201	Transport Equipment	4,493,599	0	0	4,493,599	0	0	0	0
Total Cost of Output 130375:		4,493,599	0	0	4,493,599	1,890,552	0	0	1,890,552
Output:130376 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	194,785	0	0	194,785
312202	Machinery and Equipment	195,374	0	0	195,374	0	0	0	0
Total Cost of Output 130376:		195,374	0	0	195,374	194,785	0	0	194,785
Output:130377 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	2,410,464	0	0	2,410,464
312202	Machinery and Equipment	2,417,752	0	0	2,417,752	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	1,127,000	0	0	1,127,000	0	0	0	0
312206	Gross Tax	0	0	0	0	1,127,000	0	0	1,127,000
Total Cost of Output 130377:		3,544,752	0	0	3,544,752	3,537,464	0	0	3,537,464
Total Cost of Capital Purchases		11,393,897	0	0	11,393,897	8,132,387	0	0	8,132,387
Total Project 0932		21,266,400	0	0	21,266,400	13,811,330	0	0	13,811,330
Total Excluding Taxes, Arrears and NTR		20,139,400	0	0	20,139,400	12,684,330	0	0	12,684,330

Project 1076 Development of Karamoja

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130305 Coordination of the implementation of KIDDP									
211103	Allowances	390,748	0	0	390,748	149,324	0	0	149,324
221002	Workshops and Seminars	73,265	0	0	73,265	31,064	0	0	31,064
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	800	0	0	800
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,800	0	0	2,800
222001	Telecommunications	19,537	0	0	19,537	400	0	0	400
222002	Postage and Courier	9,769	0	0	9,769	0	0	0	0
223004	Guard and Security services	0	0	0	0	88,200	0	0	88,200
224002	General Supply of Goods and Services	48,843	0	0	48,843	0	0	0	0
227001	Travel Inland	302,829	0	0	302,829	0	0	0	0
227004	Fuel, Lubricants and Oils	73,265	0	0	73,265	22,232	0	0	22,232
228002	Maintenance - Vehicles	58,612	0	0	58,612	0	0	0	0
Total Cost of Output 130305:		976,869	0	0	976,869	294,820	0	0	294,820
Output:130306 Pacification and development									
221001	Advertising and Public Relations	87,918	0	0	87,918	0	0	0	0
221002	Workshops and Seminars	97,687	0	0	97,687	40,000	0	0	40,000
224001	Medical and Agricultural supplies	534,696	0	0	534,696	0	0	0	0

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

Vote Function 1303 Management of Special Programs

Project 1076 Development of Karamoja

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland	48,843	0	0	48,843	0	0	0	0
227004 Fuel, Lubricants and Oils	156,299	0	0	156,299	0	0	0	0
228002 Maintenance - Vehicles	97,687	0	0	97,687	0	0	0	0
228004 Maintenance Other	0	0	0	0	841,539	0	0	841,539
Total Cost of Output 130306:	1,023,131	0	0	1,023,131	881,539	0	0	881,539
Total Cost of Outputs Provided	2,000,000	0	0	2,000,000	1,176,359	0	0	1,176,359
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	160,000	0	0	160,000
231002 Residential Buildings	0	0	0	0	79,277	0	0	79,277
Total Cost of Output 130372:	0	0			239,277	0	0	239,277
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	319,036	0	0	319,036
Total Cost of Output 130375:	0	0			319,036	0	0	319,036
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	156,527	0	0	156,527
Total Cost of Output 130376:	0	0			156,527	0	0	156,527
Output:130377 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	800,000	0	0	800,000	0	0	0	0
312206 Gross Tax	0	0	0	0	800,000	0	0	800,000
Total Cost of Output 130377:	800,000	0	0	800,000	800,000	0	0	800,000
Total Cost of Capital Purchases	800,000	0	0	800,000	1,514,839	0	0	1,514,839
Total Project 1076	2,800,000	0	0	2,800,000	2,691,198	0	0	2,691,198
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,891,198</i>	<i>0</i>	<i>0</i>	<i>1,891,198</i>

Project 1078 Support to KIDDP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries (Incl. Casuals, T	29,306	0	0	29,306	29,306	0	0	29,306
211103 Allowances	0	0	0	0	418,457	0	0	418,457
221002 Workshops and Seminars	976,869	0	0	976,869	214,680	0	0	214,680
221011 Printing, Stationery, Photocopying and	0	0	0	0	35,000	0	0	35,000
224001 Medical and Agricultural supplies	6,642,711	0	0	6,642,711	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	570,694	0	0	570,694
227004 Fuel, Lubricants and Oils	0	0	0	0	124,200	0	0	124,200
228001 Maintenance - Civil	166,068	0	0	166,068	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
321423 Regional Workshops	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 130305:	7,814,955	0	0	7,814,955	1,542,337	0	0	1,542,337
Output:130306 Pacification and development								
211103 Allowances	0	0	0	0	102,000	0	0	102,000
221001 Advertising and Public Relations	0	0	0	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	0	0	0	130,800	0	0	130,800
224002 General Supply of Goods and Services	0	0	0	0	3,463,400	0	0	3,463,400
225002 Consultancy Services- Long-term	0	0	0	0	1,436,000	0	0	1,436,000
227001 Travel Inland	0	0	0	0	856,000	0	0	856,000
227004 Fuel, Lubricants and Oils	0	0	0	0	236,410	0	0	236,410
228003 Maintenance Machinery, Equipment an	0	0	0	0	14,000	0	0	14,000
228004 Maintenance Other	0	0	0	0	5,850,000	0	0	5,850,000
Total Cost of Output 130306:	0	0			12,096,110	0	0	12,096,110
Total Cost of Outputs Provided	7,814,955	0	0	7,814,955	13,638,447	0	0	13,638,447
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	378,855	0	0	378,855
312201 Transport Equipment	97,687	0	0	97,687	0	0	0	0

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

Vote Function 1303 Management of Special Programs

Project 1078 Support to KIDDP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Output 130375:		97,687	0	0	97,687	378,855	0	0	378,855
Output:130376 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and Equipment		0	0	0	0	199,397	0	0	199,397
Total Cost of Output 130376:		0	0			199,397	0	0	199,397
Output:130377 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	249,246	0	0	249,246
312204 Taxes on Machinery, Furniture & Vehi		1,500,000	0	0	1,500,000	0	0	0	0
312206 Gross Tax		0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 130377:		1,500,000	0	0	1,500,000	1,749,246	0	0	1,749,246
Output:130379 Acquisition of Other Capital Assets									
281503 Engineering and Design Studies and Pl		7,087,361	0	0	7,087,361	0	0	0	0
Total Cost of Output 130379:		7,087,361	0	0	7,087,361	0	0		
Total Cost of Capital Purchases		8,685,048	0	0	8,685,048	2,327,498	0	0	2,327,498
Total Project 1078		16,500,002	0	0	16,500,002	15,965,946	0	0	15,965,946
Total Excluding Taxes, Arrears and NTR		15,000,002	0	0	15,000,002	14,465,946	0	0	14,465,946

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130301 Implementation of PRDP coordinated and monitored									
211103 Allowances		407,501	0	0	407,501	209,865	0	0	209,865
221002 Workshops and Seminars		407,501	0	0	407,501	140,351	0	0	140,351
221003 Staff Training		353,168	0	0	353,168	221,001	0	0	221,001
221011 Printing, Stationery, Photocopying and		54,333	0	0	54,333	38,033	0	0	38,033
224002 General Supply of Goods and Services		135,834	0	0	135,834	0	0	0	0
227001 Travel Inland		743,835	0	0	743,835	175,584	0	0	175,584
227004 Fuel, Lubricants and Oils		407,501	0	0	407,501	201,251	0	0	201,251
228002 Maintenance - Vehicles		271,667	0	0	271,667	106,167	0	0	106,167
Total Cost of Output 130301:		2,781,340	0	0	2,781,340	1,092,253	0	0	1,092,253
Total Cost of Outputs Provided		2,781,340	0	0	2,781,340	1,092,253	0	0	1,092,253
Total Project 1112		2,781,340	0	0	2,781,340	1,092,253	0	0	1,092,253
Total Excluding Taxes, Arrears and NTR		2,781,340	0	0	2,781,340	1,092,253	0	0	1,092,253

Project 1113 NUSAF2

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130301 Implementation of PRDP coordinated and monitored									
211103 Allowances		0	220,000	0	220,000	0	220,000	0	220,000
212101 Social Security Contributions (NSSF)		0	132,000	0	132,000	0	132,000	0	132,000
221001 Advertising and Public Relations		0	300,000	0	300,000	0	300,000	0	300,000
221003 Staff Training		0	10,000	0	10,000	0	10,000	0	10,000
221004 Recruitment Expenses		0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)		0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals and Newspapers		0	4,380	0	4,380	0	4,380	0	4,380
221008 Computer Supplies and IT Services		0	132,000	0	132,000	0	132,000	0	132,000
221009 Welfare and Entertainment		0	168,000	0	168,000	0	168,000	0	168,000
221011 Printing, Stationery, Photocopying and		0	247,500	0	247,500	0	247,500	0	247,500
221014 Bank Charges and other Bank related c		0	264,000	0	264,000	0	264,000	0	264,000
221017 Subscriptions		0	6,000	0	6,000	0	6,000	0	6,000
221018 Exchange losses/(gains)		0	80,000	0	80,000	0	80,000	0	80,000
222001 Telecommunications		0	108,000	0	108,000	0	108,000	0	108,000
222002 Postage and Courier		0	32,000	0	32,000	0	32,000	0	32,000
223005 Electricity		0	25,200	0	25,200	0	25,200	0	25,200
223006 Water		0	25,200	0	25,200	0	25,200	0	25,200
224002 General Supply of Goods and Services		0	120,000	0	120,000	0	120,000	0	120,000
225001 Consultancy Services- Short-term		0	352,000	0	352,000	0	352,000	0	352,000

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

Vote Function 1303 Management of Special Programs

Project 1113 NUSAF2

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
226001 Insurances	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel Inland	0	900,000	0	900,000	0	900,000	0	900,000
227002 Travel Abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	396,000	0	396,000	0	396,000	0	396,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	432,000	0	432,000	0	432,000	0	432,000
228003 Maintenance Machinery, Equipment an	0	100,000	0	100,000	0	100,000	0	100,000
282101 Donations	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>4,744,280</i>	<i>0</i>	<i>4,744,280</i>	<i>0</i>	<i>4,744,280</i>	<i>0</i>	<i>4,744,280</i>
Total Cost of Outputs Provided	0	4,744,280	0	4,744,280	0	4,744,280	0	4,744,280
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:130351 Transfers to Government units</i>								
263340 Other grants	0	27,355,250	0	27,355,250	0	51,183,720	0	51,183,720
<i>o/w Tac</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>51,183,720</i>	<i>0</i>	<i>51,183,720</i>
312206 Gross Tax	0	0	0	0	2,400,000	0	0	2,400,000
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>27,355,250</i>	<i>0</i>	<i>27,355,250</i>	<i>2,400,000</i>	<i>51,183,720</i>	<i>0</i>	<i>53,583,720</i>
Total Cost of Outputs Funded	0	27,355,250	0	27,355,250	2,400,000	51,183,720	0	53,583,720
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312204 Taxes on Machinery, Furniture & Vehi	2,400,000	0	0	2,400,000	0	0	0	0
<i>Total Cost of Output 130375:</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	2,400,000	0	0	2,400,000	0	0		
Total Project 1113	2,400,000	32,099,530	0	34,499,530	2,400,000	55,928,000	0	58,328,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>32,099,530</i>	<i>0</i>	<i>32,099,530</i>	<i>0</i>	<i>55,928,000</i>	<i>0</i>	<i>55,928,000</i>

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>								
211103 Allowances	0	0	0	0	0	46,675	0	46,675
212101 Social Security Contributions (NSSF)	0	0	0	0	0	39,501	0	39,501
213001 Medical Expenses(To Employees)	0	0	0	0	0	11,160	0	11,160
221001 Advertising and Public Relations	0	0	0	0	0	52,000	0	52,000
221002 Workshops and Seminars	0	0	0	0	0	111,000	0	111,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	11,856	0	11,856
221012 Small Office Equipment	0	0	0	0	0	52,000	0	52,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	3,700	0	3,700
222001 Telecommunications	0	0	0	0	0	18,000	0	18,000
222002 Postage and Courier	0	0	0	0	0	400	0	400
222003 Information and Communications Tech	0	0	0	0	0	9,000	0	9,000
223001 Property Expenses	0	0	0	0	0	9,000	0	9,000
223004 Guard and Security services	0	0	0	0	0	9,000	0	9,000
223005 Electricity	0	0	0	0	0	4,500	0	4,500
223006 Water	0	0	0	0	0	900	0	900
224001 Medical and Agricultural supplies	0	0	0	0	0	22,000	0	22,000
224002 General Supply of Goods and Services	0	0	0	0	0	240,000	0	240,000
225001 Consultancy Services- Short-term	0	0	0	0	0	79,279	0	79,279
226001 Insurances	0	0	0	0	0	6,000	0	6,000
227001 Travel Inland	0	0	0	0	0	14,820	0	14,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	56,000	0	56,000
321440 Other Grants	0	0	0	0	0	4,136,209	0	4,136,209
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

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

Vote Function 1303 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130306 Pacification and development								
211103 Allowances	0	550,000	0	550,000	0	550,000	0	550,000
221002 Workshops and Seminars	0	1,280,000	0	1,280,000	0	280,000	0	280,000
224001 Medical and Agricultural supplies	0	1,000,000	0	1,000,000	0	4,540,000	0	4,540,000
224002 General Supply of Goods and Services	0	1,000,000	0	1,000,000	0	500,000	0	500,000
227001 Travel Inland	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 130306:	0	4,100,000	0	4,100,000	0	6,140,000	0	6,140,000
Total Cost of Outputs Provided	0	4,100,000	0	4,100,000	0	11,140,000	0	11,140,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130351 Transfers to Government units								
263106 Other Current grants(current)	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<i>o/w Civil society peace building Initiatives funding</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Output 130351:	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Outputs Funded	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130372 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 130372:	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Output:130377 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	1,500,000	0	0	1,500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 130377:	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Cost of Capital Purchases	1,500,000	2,000,000	0	3,500,000	1,500,000	2,000,000	0	3,500,000
Total Project 1153	1,500,000	7,100,000	0	8,600,000	1,500,000	14,140,000	0	15,640,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>7,100,000</i>	<i>0</i>	<i>7,100,000</i>	<i>0</i>	<i>14,140,000</i>	<i>0</i>	<i>14,140,000</i>

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	0	0	0	0	0	630,989	0	630,989
212201 Social Security Contributions	0	0	0	0	0	5,876	0	5,876
213001 Medical Expenses(To Employees)	0	0	0	0	0	4,320	0	4,320
221001 Advertising and Public Relations	0	0	0	0	0	52,000	0	52,000
221002 Workshops and Seminars	0	0	0	0	0	1,884,000	0	1,884,000
221003 Staff Training	0	0	0	0	0	510,000	0	510,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	0	89,000	0	89,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	413,200	0	413,200
221014 Bank Charges and other Bank related c	0	0	0	0	0	2,700	0	2,700
222001 Telecommunications	0	0	0	0	0	6,750	0	6,750
222002 Postage and Courier	0	0	0	0	0	200	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	11,570,000	0	11,570,000
225001 Consultancy Services- Short-term	0	0	0	0	0	80,000	0	80,000
226001 Insurances	0	0	0	0	0	22,500	0	22,500
227001 Travel Inland	0	0	0	0	0	2,448,000	0	2,448,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	980,000	0	980,000
228002 Maintenance - Vehicles	0	0	0	0	0	467,980	0	467,980
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	687,485	0	687,485
321416 Agricultural Development Centers	0	0	0	0	0	4,910,000	0	4,910,000
Total Cost of Output 130301:	0	0			0	24,770,000	0	24,770,000
Output:130306 Pacification and development								
211103 Allowances	0	500,000	0	500,000	0	0	0	0

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

Vote Function 1303 Management of Special Programs

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	0	811,000	0	811,000	0	0	0	0
221008 Computer Supplies and IT Services	0	56,000	0	56,000	0	0	0	0
222001 Telecommunications	0	60,000	0	60,000	0	0	0	0
222003 Information and Communications Tech	0	44,000	0	44,000	0	0	0	0
224001 Medical and Agricultural supplies	0	6,000,000	0	6,000,000	0	0	0	0
227001 Travel Inland	0	500,000	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	158,000	0	158,000	0	0	0	0
<i>Total Cost of Output 130306:</i>	0	8,269,000	0	8,269,000	0	0		
Total Cost of Outputs Provided	0	8,269,000	0	8,269,000	0	24,770,000	0	24,770,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	300,000	0	300,000	0	0	0	0
<i>Total Cost of Output 130375:</i>	0	300,000	0	300,000	0	300,000	0	300,000
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>								
312204 Taxes on Machinery, Furniture & Vehi	1,720,000	0	0	1,720,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,720,000	0	0	1,720,000
<i>Total Cost of Output 130377:</i>	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
Total Cost of Capital Purchases	1,720,000	300,000	0	2,020,000	1,720,000	300,000	0	2,020,000
Total Project 1154	1,720,000	8,569,000	0	10,289,000	1,720,000	25,070,000	0	26,790,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>8,569,000</i>	<i>0</i>	<i>8,569,000</i>	<i>0</i>	<i>25,070,000</i>	<i>0</i>	<i>25,070,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	73,757,619	54,798,530	0	128,556,149	61,356,655	95,138,000	N/A	156,494,655
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,787,619</i>	<i>54,798,530</i>	<i>0</i>	<i>115,586,149</i>	<i>48,386,655</i>	<i>95,138,000</i>	<i>0</i>	<i>143,524,655</i>

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134901 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	102,249	0	0	102,249	102,249	0	0	102,249
211103 Allowances	0	16,460	0	16,460	0	24,642	0	24,642
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	400	0	400
213002 Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	1,200	0	1,200	0	600	0	600
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,300	0	2,300	0	2,300	0	2,300
221005 Hire of Venue (chairs, projector etc)	0	1,200	0	1,200	0	1,200	0	1,200
221006 Commissions and Related Charges	0	48	0	48	0	400	0	400
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,112	0	1,112
221008 Computer Supplies and IT Services	0	2,300	0	2,300	0	3,300	0	3,300
221009 Welfare and Entertainment	0	3,000	0	3,000	0	2,060	0	2,060
221011 Printing, Stationery, Photocopying and	0	3,800	0	3,800	0	3,700	0	3,700
221012 Small Office Equipment	0	500	0	500	0	900	0	900
222001 Telecommunications	0	3,000	0	3,000	0	3,500	0	3,500
222002 Postage and Courier	0	500	0	500	0	500	0	500
223003 Rent - Produced Assets to private entiti	0	763,002	0	763,002	0	723,000	0	723,000
223005 Electricity	0	3,574	0	3,574	0	3,600	0	3,600
223006 Water	0	2,860	0	2,860	0	2,900	0	2,900
224002 General Supply of Goods and Services	0	2,495	0	2,495	0	3,600	0	3,600
227001 Travel Inland	0	5,460	0	5,460	0	6,454	0	6,454

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad		0	3,000	0	3,000	0	2,570	0	2,570
227004 Fuel, Lubricants and Oils		0	8,500	0	8,500	0	6,725	0	6,725
228002 Maintenance - Vehicles		0	6,091	0	6,091	0	2,800	0	2,800
228003 Maintenance Machinery, Equipment an		0	507	0	507	0	800	0	800
Total Cost of Output 134901:		102,249	835,298	0	937,547	102,249	801,063	0	903,312
Output:134902 Policy Planning and Budgeting									
211101 General Staff Salaries		99,162	0	0	99,162	99,162	0	0	99,162
211103 Allowances		0	7,460	0	7,460	0	8,859	0	8,859
213001 Medical Expenses(To Employees)		0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations		0	1,200	0	1,200	0	0	0	0
221002 Workshops and Seminars		0	800	0	800	0	10,000	0	10,000
221003 Staff Training		0	2,500	0	2,500	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		0	590	0	590	0	0	0	0
221006 Commissions and Related Charges		0	50	0	50	0	0	0	0
221007 Books, Periodicals and Newspapers		0	1,500	0	1,500	0	0	0	0
221008 Computer Supplies and IT Services		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	5,589	0	5,589
221012 Small Office Equipment		0	260	0	260	0	0	0	0
222001 Telecommunications		0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier		0	615	0	615	0	0	0	0
223005 Electricity		0	3,574	0	3,574	0	3,000	0	3,000
223006 Water		0	2,860	0	2,860	0	2,800	0	2,800
224002 General Supply of Goods and Services		0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland		0	2,091	0	2,091	0	0	0	0
227002 Travel Abroad		0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance Machinery, Equipment an		0	2,000	0	2,000	0	0	0	0
Total Cost of Output 134902:		99,162	40,000	0	139,162	99,162	35,248	0	134,410
Output:134903 Ministerial Support Services									
211101 General Staff Salaries		96,937	0	0	96,937	96,937	0	0	96,937
211103 Allowances		0	4,000	0	4,000	0	4,000	0	4,000
213001 Medical Expenses(To Employees)		0	1,000	0	1,000	0	500	0	500
213002 Incapacity, death benefits and funeral e		0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations		0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training		0	2,000	0	2,000	0	2,000	0	2,000
221006 Commissions and Related Charges		0	40	0	40	0	40	0	40
221007 Books, Periodicals and Newspapers		0	960	0	960	0	672	0	672
221008 Computer Supplies and IT Services		0	2,800	0	2,800	0	2,800	0	2,800
221009 Welfare and Entertainment		0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and		0	1,800	0	1,800	0	1,800	0	1,800
221012 Small Office Equipment		0	250	0	250	0	250	0	250
222001 Telecommunications		0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier		0	500	0	500	0	500	0	500
223005 Electricity		0	3,500	0	3,500	0	3,500	0	3,500
223006 Water		0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel Inland		0	4,850	0	4,850	0	4,850	0	4,850
227002 Travel Abroad		0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils		0	3,750	0	3,750	0	3,750	0	3,750
228002 Maintenance - Vehicles		0	4,250	0	4,250	0	3,535	0	3,535
228003 Maintenance Machinery, Equipment an		0	500	0	500	0	500	0	500
Total Cost of Output 134903:		96,937	43,000	0	139,937	96,937	41,497	0	138,434
Total Cost of Outputs Provided		298,348	918,298	0	1,216,646	298,348	877,808	0	1,176,156
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134951 UVAB Coordinated									
263104	Transfers to other gov't units(current)	0	500,002	0	500,002	0	0	0	0
263106	Other Current grants(current)	0	0	0	0	0	500,002	0	500,002
Total Cost of Output 134951:		0	500,002	0	500,002	0	500,002	0	500,002
Total Cost of Outputs Funded		0	500,002	0	500,002	0	500,002	0	500,002
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134999 Arrears									
321612	Water Arrears	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 134999:		0	7,000	0	7,000	0	0		
Total Cost of Arrears		0	7,000	0	7,000	0	0		
Total Programme 02		298,348	1,425,300	0	1,723,648	298,348	1,377,810	0	1,676,158
<i>Total Excluding Arrears and NTR</i>		<i>298,348</i>	<i>1,418,300</i>	<i>0</i>	<i>1,716,648</i>	<i>298,348</i>	<i>1,377,810</i>	<i>0</i>	<i>1,676,158</i>

Programme 15 Internal Audit

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134901 Ministerial and Top Management Services									
211101	General Staff Salaries	7,345	0	0	7,345	7,345	0	0	7,345
211103	Allowances	0	16,000	0	16,000	0	7,630	0	7,630
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,286	0	1,286
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221006	Commissions and Related Charges	0	400	0	400	0	400	0	400
221007	Books, Periodicals and Newspapers	0	333	0	333	0	333	0	333
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	800	0	800	0	480	0	480
221011	Printing, Stationery, Photocopying and	0	933	0	933	0	533	0	533
221012	Small Office Equipment	0	433	0	433	0	433	0	433
222001	Telecommunications	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	0	1,333	0	1,333	0	1,333	0	1,333
227001	Travel Inland	0	13,333	0	13,333	0	4,433	0	4,433
227002	Travel Abroad	0	6,667	0	6,667	0	2,667	0	2,667
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	1,667	0	1,667	0	1,167	0	1,167
228003	Maintenance Machinery, Equipment an	0	296	0	296	0	296	0	296
Total Cost of Output 134901:		7,345	53,696	0	61,041	7,345	28,492	0	35,838
Output:134902 Policy Planning and Budgeting									
211101	General Staff Salaries	7,345	0	0	7,345	7,345	0	0	7,345
211103	Allowances	0	4,400	0	4,400	0	4,400	0	4,400
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	800	0	800	0	260	0	260
221003	Staff Training	0	1,833	0	1,833	0	1,833	0	1,833
221007	Books, Periodicals and Newspapers	0	333	0	333	0	333	0	333
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	800	0	800	0	800	0	800
221011	Printing, Stationery, Photocopying and	0	933	0	933	0	533	0	533
222001	Telecommunications	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	0	1,333	0	1,333	0	1,333	0	1,333
227001	Travel Inland	0	3,000	0	3,000	0	3,000	0	3,000
227002	Travel Abroad	0	2,915	0	2,915	0	2,915	0	2,915
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	1,667	0	1,667	0	667	0	667
228003	Maintenance Machinery, Equipment an	0	333	0	333	0	333	0	333
Total Cost of Output 134902:		7,345	26,848	0	34,193	7,345	24,908	0	32,253
Output:134903 Ministerial Support Services									
211101	General Staff Salaries	7,345	0	0	7,345	7,345	0	0	7,345
211103	Allowances	0	7,500	0	7,500	0	7,500	0	7,500

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e	0	200	0	200	0	200	0	200
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,833	0	1,833	0	1,833	0	1,833
221006 Commissions and Related Charges	0	400	0	400	0	400	0	400
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	850	0	850
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	800	0	800	0	400	0	400
221011 Printing, Stationery, Photocopying and	0	933	0	933	0	893	0	893
221012 Small Office Equipment	0	433	0	433	0	433	0	433
222001 Telecommunications	0	763	0	763	0	763	0	763
224002 General Supply of Goods and Services	0	1,333	0	1,333	0	1,333	0	1,333
227001 Travel Inland	0	13,333	0	13,333	0	13,333	0	13,333
227002 Travel Abroad	0	10,667	0	10,667	0	6,592	0	6,592
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	3,300	0	3,300
228002 Maintenance - Vehicles	0	1,667	0	1,667	0	1,667	0	1,667
228003 Maintenance Machinery, Equipment an	0	333	0	333	0	333	0	333
Total Cost of Output 134903:	7,345	53,696	0	61,041	7,345	42,831	0	50,176
Total Cost of Outputs Provided	22,036	134,240	0	156,276	22,036	96,232	0	118,268
Total Programme 15	22,036	134,240	0	156,276	22,036	96,232	0	118,268
<i>Total Excluding Arrears and NTR</i>	<i>22,036</i>	<i>134,240</i>	<i>0</i>	<i>156,276</i>	<i>22,036</i>	<i>96,232</i>	<i>0</i>	<i>118,268</i>

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134903 Ministerial Support Services								
211103 Allowances	26,375	0	0	26,375	0	0	0	0
221002 Workshops and Seminars	14,653	0	0	14,653	0	0	0	0
221008 Computer Supplies and IT Services	14,653	0	0	14,653	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and	19,537	0	0	19,537	35,000	0	0	35,000
221012 Small Office Equipment	14,653	0	0	14,653	0	0	0	0
221016 IFMS Recurrent Costs	0	0	0	0	8,298	0	0	8,298
222001 Telecommunications	0	0	0	0	4,628	0	0	4,628
223001 Property Expenses	0	0	0	0	15,000	0	0	15,000
224002 General Supply of Goods and Services	77,173	0	0	77,173	90,000	0	0	90,000
227001 Travel Inland	0	0	0	0	28,000	0	0	28,000
227002 Travel Abroad	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	27,410	0	0	27,410	0	0	0	0
228001 Maintenance - Civil	83,034	0	0	83,034	0	0	0	0
228002 Maintenance - Vehicles	16,549	0	0	16,549	42,000	0	0	42,000
228003 Maintenance Machinery, Equipment an	39,075	0	0	39,075	0	0	0	0
Total Cost of Output 134903:	333,112	0	0	333,112	327,926	0	0	327,926
Total Cost of Outputs Provided	333,112	0	0	333,112	327,926	0	0	327,926
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134951 UVAB Coordinated								
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 134951:	0	0			500,000	0	0	500,000
Total Cost of Outputs Funded	0	0			500,000	0	0	500,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	332,499	0	0	332,499
312201 Transport Equipment	390,748	0	0	390,748	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 134975:	890,748	0	0	890,748	332,499	0	0	332,499
Output:134976 Purchase of Office and ICT Equipment, including Software								

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	0	0	42,853	0	0	42,853
312202 Machinery and Equipment	42,982	0	0	42,982	0	0	0	0
<i>Total Cost of Output 134976:</i>	42,982	0	0	42,982	42,853	0	0	42,853
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	14,609	0	0	14,609
312203 Furniture and Fixtures	14,653	0	0	14,653	0	0	0	0
<i>Total Cost of Output 134978:</i>	14,653	0	0	14,653	14,609	0	0	14,609
Total Cost of Capital Purchases	948,383	0	0	948,383	389,961	0	0	389,961
Total Project 0019	1,281,495	0	0	1,281,495	1,217,887	0	0	1,217,887
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>781,495</i>	<i>0</i>	<i>0</i>	<i>781,495</i>	<i>717,887</i>	<i>0</i>	<i>0</i>	<i>717,887</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	3,161,419	0	0	3,161,419	3,012,312	0	N/A	3,012,312
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,654,419</i>	<i>0</i>	<i>0</i>	<i>2,654,419</i>	<i>2,512,312</i>	<i>0</i>	<i>0</i>	<i>2,512,312</i>
Grand Total Vote 003	99,934,057	55,633,847	0	155,567,904	91,394,432	99,693,460	N/A	191,087,892
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>84,290,404</i>	<i>55,633,847</i>	<i>0</i>	<i>139,924,250</i>	<i>24,387,649</i>	<i>99,693,460</i>	<i>0</i>	<i>175,451,238</i>

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0335 NUREP		
406 European Union (EU)	7,030.00	0.00
1077 Support to Public Sector Management		
510 Denmark	690.32	690.32
1084 Coordination of the Avian Flue Project		
410 International Development Association (IDA)	145.00	144.68
1113 NUSAF2		
410 International Development Association (IDA)	32,100.00	55,928.00
1153 Karamoja Livelihoods Program (KALIP)		
406 European Union (EU)	7,100.00	0.00
407 European Development Fund (EDF)	0.00	14,140.00
1154 Agriculture Livelihoods Recovery Program (ALREP)		
406 European Union (EU)	8,558.00	0.00
407 European Development Fund (EDF)	0.00	25,070.00
1204 Evidence Based Decision making- Phase 2		
549 United Kingdom	0.00	3,720.00
Total Donor Project Funding For Vote 003	55,623.32	99,693.00

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1101 National Defence (UPDF)									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	UPDF Land forces	238,411,868	206,831,077	0	445,242,945	259,375,568	205,317,038	0	464,692,606
03	UPDF Airforce	4,854,905	11,212,828	0	16,067,733	4,854,905	11,212,828	0	16,067,733
Total Recurrent Budget Estimates for Vote Function:		243,266,773	218,043,904	0	461,310,678	264,230,473	216,529,866	0	480,760,339
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0023	Defence Equipment Project	35,094,880	0	0	35,094,880	315,294,880	0	0	315,294,880
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	112,577,106	0	112,577,106	0	137,441,325	0	137,441,325
Total Development Budget Estimates for Vote Function:		35,094,880	112,577,106	0	147,671,987	315,294,880	137,441,325	0	452,736,205
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1101		496,405,558	112,577,106	0	608,982,665	796,055,219	137,441,325	N/A	933,496,544
Total Excluding Taxes, Arrears and NTR		486,405,558	112,577,106	0	598,982,665	786,055,219	137,441,325	0	923,496,544
Vote Function 1149 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	882,507	13,704,029	0	14,586,535	882,507	13,614,029	0	14,496,535
Total Recurrent Budget Estimates for Vote Function:		882,507	13,704,029	0	14,586,535	882,507	13,614,029	0	14,496,535
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1149		14,586,535	0	0	14,586,535	14,496,535	0	N/A	14,496,535
Total Excluding Taxes, Arrears and NTR		14,586,535	0	0	14,586,535	14,496,535	0	0	14,496,535
Total Vote 004		510,992,093	112,577,106	0	623,569,200	810,551,755	137,441,325	N/A	947,993,080
Total Excluding Taxes, Arrears and NTR		500,992,093	112,577,106	0	613,569,200	800,551,755	137,441,325	0	937,993,080

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	475,897,213	112,577,106	N/A	588,474,320	775,456,874	137,441,325	N/A	912,898,199
211101 General Staff Salaries	244,149,280	0	N/A	244,149,280	265,112,980	0	N/A	265,112,980
211103 Allowances	7,198,459	75,130,913	N/A	82,329,372	6,211,129	90,131,343	N/A	96,342,472
213001 Medical Expenses(To Employees)	572,456	0	N/A	572,456	572,456	0	N/A	572,456
213002 Incapacity, death benefits and funeral expenses	56,865	1,159,428	N/A	1,216,293	56,865	1,159,428	N/A	1,216,293
221001 Advertising and Public Relations	180,665	0	N/A	180,665	180,665	0	N/A	180,665
221003 Staff Training	8,422,526	16,695,758	N/A	25,118,284	8,422,526	28,896,958	N/A	37,319,484
221006 Commissions and Related Charges	919,731	0	N/A	919,731	919,731	0	N/A	919,731
221008 Computer Supplies and IT Services	120,748	0	N/A	120,748	120,748	0	N/A	120,748
221009 Welfare and Entertainment	19,306,640	0	N/A	19,306,640	19,186,640	0	N/A	19,186,640
221011 Printing, Stationery, Photocopying and Binding	13,991,626	0	N/A	13,991,626	13,991,626	0	N/A	13,991,626
221012 Small Office Equipment	222,623	0	N/A	222,623	222,623	0	N/A	222,623
221014 Bank Charges and other Bank related costs	45,999	0	N/A	45,999	45,999	0	N/A	45,999
221016 IFMS Recurrent Costs	18,576	0	N/A	18,576	18,576	0	N/A	18,576
221017 Subscriptions	10,752	0	N/A	10,752	10,752	0	N/A	10,752
222001 Telecommunications	2,656,879	0	N/A	2,656,879	2,656,879	0	N/A	2,656,879
223001 Property Expenses	33,039	0	N/A	33,039	33,039	0	N/A	33,039
223002 Rates	494,829	0	N/A	494,829	494,829	0	N/A	494,829
223005 Electricity	7,470,714	0	N/A	7,470,714	7,470,714	0	N/A	7,470,714
223006 Water	3,679,376	0	N/A	3,679,376	3,679,376	0	N/A	3,679,376
223007 Other Utilities- (fuel, gas, f	160,588	0	N/A	160,588	160,588	0	N/A	160,588
224001 Medical and Agricultural supplies	3,722,668	0	N/A	3,722,668	2,198,959	0	N/A	2,198,959
224002 General Supply of Goods and Services	0	12,253,625	N/A	12,253,625	0	17,253,596	N/A	17,253,596
224003 Classified Expenditure	122,202,387	0	N/A	122,202,387	402,402,387	0	N/A	402,402,387
225001 Consultancy Services- Short-term	4,486,555	0	N/A	4,486,555	5,393,555	0	N/A	5,393,555
227001 Travel Inland	6,268,434	0	N/A	6,268,434	6,388,434	0	N/A	6,388,434
227002 Travel Abroad	3,333,652	0	N/A	3,333,652	3,333,652	0	N/A	3,333,652
227003 Carriage, Haulage, Freight and Transport Hire	1,230,659	0	N/A	1,230,659	1,230,659	0	N/A	1,230,659
227004 Fuel, Lubricants and Oils	10,812,784	0	N/A	10,812,784	10,812,784	0	N/A	10,812,784
228001 Maintenance - Civil	494,406	0	N/A	494,406	494,406	0	N/A	494,406
228002 Maintenance - Vehicles	13,188,219	0	N/A	13,188,219	13,188,219	0	N/A	13,188,219
282104 Compensation to 3rd Parties	445,082	0	N/A	445,082	445,082	0	N/A	445,082
312202 Machinery and Equipment	0	7,337,382	N/A	7,337,382	0	0	N/A	0
Investment (Capital Purchases)	35,094,880	0	N/A	35,094,880	35,094,880	0	N/A	35,094,880
231002 Residential Buildings	0	0	N/A	0	16,050,003	0	N/A	16,050,003
231004 Transport Equipment	0	0	N/A	0	5,062,973	0	N/A	5,062,973
231005 Machinery and Equipment	0	0	N/A	0	2,379,525	0	N/A	2,379,525
231006 Furniture and Fixtures	0	0	N/A	0	122,999	0	N/A	122,999
311101 Land	1,479,380	0	N/A	1,479,380	1,479,380	0	N/A	1,479,380
312102 Residential Buildings	16,050,003	0	N/A	16,050,003	0	0	N/A	0
312201 Transport Equipment	5,062,973	0	N/A	5,062,973	0	0	N/A	0
312202 Machinery and Equipment	2,379,525	0	N/A	2,379,525	0	0	N/A	0
312203 Furniture and Fixtures	122,999	0	N/A	122,999	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	10,000,000	0	N/A	10,000,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	10,000,000	0	N/A	10,000,000
Grand Total Vote 004	510,992,093	112,577,106	N/A	623,569,200	810,551,755	137,441,325	N/A	947,993,080
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>500,992,093</i>	<i>112,577,106</i>	<i>0</i>	<i>613,569,200</i>	<i>800,551,755</i>	<i>137,441,325</i>	<i>0</i>	<i>937,993,080</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:110102 Logistical support								
211101 General Staff Salaries	4,865,335	0	0	4,865,335	4,865,335	0	0	4,865,335
221011 Printing, Stationery, Photocopying and	0	13,833,841	0	13,833,841	0	13,833,841	0	13,833,841
221012 Small Office Equipment	0	18,437	0	18,437	0	18,437	0	18,437
222001 Telecommunications	0	2,629,280	0	2,629,280	0	2,629,280	0	2,629,280
223005 Electricity	0	7,470,714	0	7,470,714	0	7,470,714	0	7,470,714
223006 Water	0	3,679,376	0	3,679,376	0	3,679,376	0	3,679,376
223007 Other Utilities- (fuel, gas, f	0	160,588	0	160,588	0	160,588	0	160,588
225001 Consultancy Services- Short-term	0	0	0	0	0	907,000	0	907,000
227001 Travel Inland	0	4,199,738	0	4,199,738	0	4,319,738	0	4,319,738
227002 Travel Abroad	0	35,058	0	35,058	0	35,058	0	35,058
227003 Carriage, Haulage, Freight and Transpo	0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils	0	9,401,151	0	9,401,151	0	9,401,151	0	9,401,151
228001 Maintenance - Civil	0	494,406	0	494,406	0	494,406	0	494,406
228002 Maintenance - Vehicles	0	4,804,620	0	4,804,620	0	4,804,620	0	4,804,620
Total Cost of Output 110102:	4,865,335	47,337,405	0	52,202,740	4,865,335	48,364,405	0	53,229,740
Output:110103 Other areas (Legal, CISM and Bank Charges)								
211101 General Staff Salaries	486,532	0	0	486,532	486,532	0	0	486,532
221006 Commissions and Related Charges	0	743,822	0	743,822	0	743,822	0	743,822
221017 Subscriptions	0	10,752	0	10,752	0	10,752	0	10,752
Total Cost of Output 110103:	486,532	754,574	0	1,241,106	486,532	754,574	0	1,241,106
Output:110104 Classified UPDF support/ Capability consolidation								
211101 General Staff Salaries	485,747	0	0	485,747	485,747	0	0	485,747
211103 Allowances	0	6,666,029	0	6,666,029	0	5,768,699	0	5,768,699
224003 Classified Expenditure	0	122,202,387	0	122,202,387	0	122,202,387	0	122,202,387
Total Cost of Output 110104:	485,747	128,868,416	0	129,354,163	485,747	127,971,086	0	128,456,833
Output:110105 Force welfare								
211101 General Staff Salaries	227,719,349	0	0	227,719,349	248,683,049	0	0	248,683,049
213001 Medical Expenses(To Employees)	0	567,456	0	567,456	0	567,456	0	567,456
221009 Welfare and Entertainment	0	18,657,641	0	18,657,641	0	18,537,641	0	18,537,641
224001 Medical and Agricultural supplies	0	3,667,469	0	3,667,469	0	2,143,760	0	2,143,760
Total Cost of Output 110105:	227,719,349	22,892,566	0	250,611,915	248,683,049	21,248,858	0	269,931,906
Output:110106 Train to enhance combat readiness								
211101 General Staff Salaries	4,854,906	0	0	4,854,906	4,854,906	0	0	4,854,906
221003 Staff Training	0	6,978,115	0	6,978,115	0	6,978,115	0	6,978,115
Total Cost of Output 110106:	4,854,906	6,978,115	0	11,833,021	4,854,906	6,978,115	0	11,833,021
Total Cost of Outputs Provided	238,411,868	206,831,077	0	445,242,945	259,375,568	205,317,038	0	464,692,606
Total Programme 02	238,411,868	206,831,077	0	445,242,945	259,375,568	205,317,038	0	464,692,606
<i>Total Excluding Arrears and NTR</i>	<i>238,411,868</i>	<i>206,831,077</i>	<i>0</i>	<i>445,242,945</i>	<i>259,375,568</i>	<i>205,317,038</i>	<i>0</i>	<i>464,692,606</i>

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:110102 Logistical support								
211101 General Staff Salaries	485,746	0	0	485,746	485,746	0	0	485,746
221011 Printing, Stationery, Photocopying and	0	59,599	0	59,599	0	59,599	0	59,599
227001 Travel Inland	0	203,622	0	203,622	0	203,622	0	203,622
227002 Travel Abroad	0	307,549	0	307,549	0	307,549	0	307,549
227004 Fuel, Lubricants and Oils	0	932,382	0	932,382	0	932,382	0	932,382
228002 Maintenance - Vehicles	0	7,971,175	0	7,971,175	0	7,971,175	0	7,971,175
Total Cost of Output 110102:	485,746	9,474,327	0	9,960,072	485,746	9,474,327	0	9,960,072
Output:110105 Force welfare								
211101 General Staff Salaries	4,126,924	0	0	4,126,924	4,126,924	0	0	4,126,924
211103 Allowances	0	123,865	0	123,865	0	123,865	0	123,865

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

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e	0	56,865	0	56,865	0	56,865	0	56,865
221009 Welfare and Entertainment	0	279,055	0	279,055	0	279,055	0	279,055
224001 Medical and Agricultural supplies	0	49,199	0	49,199	0	49,199	0	49,199
Total Cost of Output 110105:	4,126,924	508,983	0	4,635,908	4,126,924	508,983	0	4,635,908
Output:110106 Train to enhance combat readiness								
211101 General Staff Salaries	242,235	0	0	242,235	242,235	0	0	242,235
221003 Staff Training	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
Total Cost of Output 110106:	242,235	1,229,518	0	1,471,753	242,235	1,229,518	0	1,471,753
Total Cost of Outputs Provided	4,854,905	11,212,828	0	16,067,733	4,854,905	11,212,828	0	16,067,733
Total Programme 03	4,854,905	11,212,828	0	16,067,733	4,854,905	11,212,828	0	16,067,733
<i>Total Excluding Arrears and NTR</i>	<i>4,854,905</i>	<i>11,212,828</i>	<i>0</i>	<i>16,067,733</i>	<i>4,854,905</i>	<i>11,212,828</i>	<i>0</i>	<i>16,067,733</i>

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	0	0	0	280,200,000	0	0	280,200,000
Total Cost of Output 110104:	0	0			280,200,000	0	0	280,200,000
Total Cost of Outputs Provided	0	0			280,200,000	0	0	280,200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:110171 Acquisition of Land by Government								
311101 Land	1,479,380	0	0	1,479,380	1,479,380	0	0	1,479,380
Total Cost of Output 110171:	1,479,380	0	0	1,479,380	1,479,380	0	0	1,479,380
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	0	0	0	0	16,050,003	0	0	16,050,003
312102 Residential Buildings	16,050,003	0	0	16,050,003	0	0	0	0
Total Cost of Output 110172:	16,050,003	0	0	16,050,003	16,050,003	0	0	16,050,003
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	5,062,973	0	0	5,062,973
312201 Transport Equipment	5,062,973	0	0	5,062,973	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	10,000,000	0	0	10,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost of Output 110175:	15,062,973	0	0	15,062,973	15,062,973	0	0	15,062,973
Output:110177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	2,379,525	0	0	2,379,525
312202 Machinery and Equipment	2,379,525	0	0	2,379,525	0	0	0	0
Total Cost of Output 110177:	2,379,525	0	0	2,379,525	2,379,525	0	0	2,379,525
Output:110178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	122,999	0	0	122,999
312203 Furniture and Fixtures	122,999	0	0	122,999	0	0	0	0
Total Cost of Output 110178:	122,999	0	0	122,999	122,999	0	0	122,999
Total Cost of Capital Purchases	35,094,880	0	0	35,094,880	35,094,880	0	0	35,094,880
Total Project 0023	35,094,880	0	0	35,094,880	315,294,880	0	0	315,294,880
<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>305,294,880</i>	<i>0</i>	<i>0</i>	<i>305,294,880</i>

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:110105 Force welfare								
211103 Allowances	0	75,130,913	0	75,130,913	0	90,131,343	0	90,131,343
213002 Incapacity, death benefits and funeral e	0	1,159,428	0	1,159,428	0	1,159,428	0	1,159,428
221003 Staff Training	0	16,695,758	0	16,695,758	0	28,896,958	0	28,896,958
224002 General Supply of Goods and Services	0	12,253,625	0	12,253,625	0	17,253,596	0	17,253,596
312202 Machinery and Equipment	0	7,337,382	0	7,337,382	0	0	0	0
Total Cost of Output 110105:	0	112,577,106	0	112,577,106	0	137,441,325	0	137,441,325

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

Vote Function 1101 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Outputs Provided	0	112,577,106	0	112,577,106	0	137,441,325	0	137,441,325
Total Project 1178	0	112,577,106	0	112,577,106	0	137,441,325	0	137,441,325
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>112,577,106</i>	<i>0</i>	<i>112,577,106</i>	<i>0</i>	<i>137,441,325</i>	<i>0</i>	<i>137,441,325</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	496,405,558	112,577,106	0	608,982,665	796,055,219	137,441,325	N/A	933,496,544
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>486,405,558</i>	<i>112,577,106</i>	<i>0</i>	<i>598,982,665</i>	<i>786,055,219</i>	<i>137,441,325</i>	<i>0</i>	<i>923,496,544</i>

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:114901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	214,089	0	0	214,089	214,089	0	0	214,089
225001 Consultancy Services- Short-term	0	539,990	0	539,990	0	539,990	0	539,990
Total Cost of Output 114901:	214,089	539,990	0	754,078	214,089	539,990	0	754,078
Output:114902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	668,418	0	0	668,418	668,418	0	0	668,418
211103 Allowances	0	408,565	0	408,565	0	318,565	0	318,565
213001 Medical Expenses(To Employees)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	180,665	0	180,665	0	180,665	0	180,665
221003 Staff Training	0	214,893	0	214,893	0	214,893	0	214,893
221006 Commissions and Related Charges	0	175,909	0	175,909	0	175,909	0	175,909
221008 Computer Supplies and IT Services	0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment	0	369,944	0	369,944	0	369,944	0	369,944
221011 Printing, Stationery, Photocopying and	0	98,186	0	98,186	0	98,186	0	98,186
221012 Small Office Equipment	0	204,186	0	204,186	0	204,186	0	204,186
221014 Bank Charges and other Bank related c	0	45,999	0	45,999	0	45,999	0	45,999
221016 IFMS Recurrent Costs	0	18,576	0	18,576	0	18,576	0	18,576
222001 Telecommunications	0	27,599	0	27,599	0	27,599	0	27,599
223001 Property Expenses	0	33,039	0	33,039	0	33,039	0	33,039
223002 Rates	0	494,829	0	494,829	0	494,829	0	494,829
224001 Medical and Agricultural supplies	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short-term	0	3,946,565	0	3,946,565	0	3,946,565	0	3,946,565
227001 Travel Inland	0	1,865,074	0	1,865,074	0	1,865,074	0	1,865,074
227002 Travel Abroad	0	2,991,044	0	2,991,044	0	2,991,044	0	2,991,044
227003 Carriage, Haulage, Freight and Transpo	0	620,461	0	620,461	0	620,461	0	620,461
227004 Fuel, Lubricants and Oils	0	479,251	0	479,251	0	479,251	0	479,251
228002 Maintenance - Vehicles	0	412,425	0	412,425	0	412,425	0	412,425
282104 Compensation to 3rd Parties	0	445,082	0	445,082	0	445,082	0	445,082
Total Cost of Output 114902:	668,418	13,164,039	0	13,832,457	668,418	13,074,039	0	13,742,457
Total Cost of Outputs Provided	882,507	13,704,029	0	14,586,535	882,507	13,614,029	0	14,496,535
Total Programme 01	882,507	13,704,029	0	14,586,535	882,507	13,614,029	0	14,496,535
<i>Total Excluding Arrears and NTR</i>	<i>882,507</i>	<i>13,704,029</i>	<i>0</i>	<i>14,586,535</i>	<i>882,507</i>	<i>13,614,029</i>	<i>0</i>	<i>14,496,535</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	14,586,535	0	0	14,586,535	14,496,535	0	N/A	14,496,535
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,586,535</i>	<i>0</i>	<i>0</i>	<i>14,586,535</i>	<i>14,496,535</i>	<i>0</i>	<i>0</i>	<i>14,496,535</i>

Vote:004

Ministry of Defence

Grand Total Vote 004	510,992,093	112,577,106	0	623,569,200	810,551,755	137,441,325	N/A	947,993,080
Total Excluding Taxes, Arrears and NTR	500,992,093	112,577,106	0	613,569,200	230,143,894	137,441,325	0	937,993,080

Vote:004

Ministry of Defence

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	112,577.11	137,441.00
Total Donor Project Funding For Vote 004	112,577.11	137,441.00

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1312 HR Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Human Resource Management	289,568	2,074,004	0	2,363,572	403,032	1,242,541	0	1,645,573
04	Human Resource Development	175,968	80,000	0	255,969	175,968	140,107	0	316,075
Total Recurrent Budget Estimates for Vote Function:		465,536	2,154,004	0	2,619,540	579,000	1,382,648	0	1,961,648
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1079	Public Service Reform Project	0	4,344,500	0	4,344,500	0	0		
Total Development Budget Estimates for Vote Function:		0	4,344,500	0	4,344,500	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1312		2,619,540	4,344,500	0	6,964,040	1,961,648	0	N/A	1,961,648
Total Excluding Taxes, Arrears and NTR		2,619,540	4,344,500	0	6,964,040	1,961,648	0	0	1,961,648
Vote Function 1313 Management Systems and Structures									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Management Services	206,039	170,000	0	376,039	206,039	155,431	0	361,470
08	Records and Information Management	159,262	90,000	0	249,263	248,000	88,365	0	336,365
Total Recurrent Budget Estimates for Vote Function:		365,301	260,001	0	625,302	454,039	243,796	0	697,835
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1079d	Public Service Reform Comp.2 Records Management	550,000	3,513,350	0	4,063,350	550,000	3,513,000	0	4,063,000
Total Development Budget Estimates for Vote Function:		550,000	3,513,350	0	4,063,350	550,000	3,513,000	0	4,063,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1313		1,175,302	3,513,350	0	4,688,652	1,247,835	3,513,000	N/A	4,760,835
Total Excluding Taxes, Arrears and NTR		625,302	3,513,350	0	4,138,652	697,835	3,513,000	0	4,210,835
Vote Function 1314 Public Service Inspection									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
06	Public Service Inspection	152,580	325,001	0	477,581	190,000	276,918	0	466,918
Total Recurrent Budget Estimates for Vote Function:		152,580	325,001	0	477,581	190,000	276,918	0	466,918
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1079b	Public Service Reform Comp 3: Pub Serv Inspection	0	100,000	0	100,000	0	0		
Total Development Budget Estimates for Vote Function:		0	100,000	0	100,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1314		477,581	100,000	0	577,581	466,918	0	N/A	466,918
Total Excluding Taxes, Arrears and NTR		477,581	100,000	0	577,581	466,918	0	0	466,918
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	306,053,507	0	306,053,507	0	317,635,850	0	317,635,850
Total Recurrent Budget Estimates for Vote Function:		0	306,053,507	0	306,053,507	0	317,635,850	0	317,635,850
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1315		306,053,507	0	0	306,053,507	317,635,850	0	N/A	317,635,850
Total Excluding Taxes, Arrears and NTR		193,036,264	0	0	193,036,264	249,635,850	0	0	249,635,850
Vote Function 1316 Public Service Pensions Reform									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
05	Compensation	171,513	3,200,007	0	3,371,520	171,513	267,000	0	438,513
Total Recurrent Budget Estimates for Vote Function:		171,513	3,200,007	0	3,371,520	171,513	267,000	0	438,513
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1079c	Public Service Reform Comp 4 : Pension Reform	0	200,000	0	200,000	0	0		
Total Development Budget Estimates for Vote Function:		0	200,000	0	200,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1316		3,371,520	200,000	0	3,571,520	438,513	0	N/A	438,513
Total Excluding Taxes, Arrears and NTR		3,371,520	200,000	0	3,571,520	438,513	0	0	438,513
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	469,991	14,647,901	0	15,117,892	545,212	25,303,817	0	25,849,029
02	Administrative Reform	165,945	160,000	0	325,945	165,945	220,465	0	386,410
10	Internal Audit	27,843	50,000	0	77,843	27,843	37,679	0	65,522
Total Recurrent Budget Estimates for Vote Function:		663,779	14,857,901	0	15,521,681	739,000	25,561,961	0	26,300,961

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Development Budget Estimates	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0024 Public Service Reform Comp 5 - Support Services	1,101,042	1,487,000	0	2,588,042	909,735	0	0	909,735
Total Development Budget Estimates for Vote Function:	1,101,042	1,487,000	0	2,588,042	909,735	0	0	909,735
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1349	16,622,722	1,487,000	0	18,109,722	27,210,696	0	N/A	27,210,696
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,522,722</i>	<i>1,487,000</i>	<i>0</i>	<i>18,009,722</i>	<i>27,110,696</i>	<i>0</i>	<i>0</i>	<i>27,110,696</i>
Total Vote 005	330,320,172	9,644,850	0	339,965,022	348,961,460	3,513,000	N/A	352,474,460
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>216,652,930</i>	<i>9,644,850</i>	<i>0</i>	<i>226,297,780</i>	<i>280,311,460</i>	<i>3,513,000</i>	<i>0</i>	<i>283,824,460</i>

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	203,361,918	6,986,500	N/A	210,348,418	257,526,455	100,000	N/A	257,626,455
211101 General Staff Salaries	1,818,711	0	N/A	1,818,711	2,133,552	0	N/A	2,133,552
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,583	0	N/A	88,583	88,513	0	N/A	88,513
211103 Allowances	1,025,770	375,790	N/A	1,401,560	1,140,823	20,000	N/A	1,160,823
211106 Emoluments paid to former Presidents/Vice Presiden	264,801	0	N/A	264,801	264,801	0	N/A	264,801
212101 Social Security Contributions (NSSF)	44,121,295	0	N/A	44,121,295	44,121,295	0	N/A	44,121,295
212102 Pension for General Civil Service	60,000,129	0	N/A	60,000,129	88,033,129	0	N/A	88,033,129
212103 Pension for Teachers	48,000,103	0	N/A	48,000,103	63,956,103	0	N/A	63,956,103
212104 Pension for Military Service	24,000,051	0	N/A	24,000,051	36,610,637	0	N/A	36,610,637
212105 Pension and Gratuity for Local Governments	15,000,032	0	N/A	15,000,032	12,000,026	0	N/A	12,000,026
213001 Medical Expenses(To Employees)	25,000	0	N/A	25,000	30,000	0	N/A	30,000
213002 Incapacity, death benefits and funeral expenses	25,000	0	N/A	25,000	35,000	0	N/A	35,000
213004 Gratuity Payments	4,649,860	0	N/A	4,649,860	4,649,860	0	N/A	4,649,860
221001 Advertising and Public Relations	140,509	80,000	N/A	220,509	104,009	5,000	N/A	109,009
221002 Workshops and Seminars	395,545	329,000	N/A	724,545	445,977	0	N/A	445,977
221003 Staff Training	107,080	605,255	N/A	712,335	203,780	0	N/A	203,780
221005 Hire of Venue (chairs, projector etc)	1,500	50,000	N/A	51,500	3,000	0	N/A	3,000
221006 Commissions and Related Charges	121,795	0	N/A	121,795	11,000	0	N/A	11,000
221007 Books, Periodicals and Newspapers	46,810	28,600	N/A	75,410	38,026	0	N/A	38,026
221008 Computer Supplies and IT Services	80,000	0	N/A	80,000	33,338	0	N/A	33,338
221009 Welfare and Entertainment	150,660	108,000	N/A	258,660	172,593	15,000	N/A	187,593
221011 Printing, Stationery, Photocopying and Binding	281,401	224,000	N/A	505,401	219,300	10,000	N/A	229,300
221012 Small Office Equipment	81,202	42,500	N/A	123,702	92,702	5,000	N/A	97,702
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221016 IFMS Recurrent Costs	60,000	0	N/A	60,000	60,000	0	N/A	60,000
222001 Telecommunications	235,001	110,000	N/A	345,001	235,001	0	N/A	235,001
222002 Postage and Courier	9,000	0	N/A	9,000	9,000	0	N/A	9,000
223001 Property Expenses	70,610	0	N/A	70,610	70,610	0	N/A	70,610
223005 Electricity	60,000	0	N/A	60,000	60,000	0	N/A	60,000
223006 Water	34,974	0	N/A	34,974	34,974	0	N/A	34,974
224002 General Supply of Goods and Services	359,574	1,078,255	N/A	1,437,829	886,690	25,000	N/A	911,690
225001 Consultancy Services- Short-term	0	874,350	N/A	874,350	0	0	N/A	
225002 Consultancy Services- Long-term	0	1,592,440	N/A	1,592,440	0	0	N/A	
227001 Travel Inland	866,601	688,700	N/A	1,555,301	750,308	0	N/A	750,308
227002 Travel Abroad	149,000	324,500	N/A	473,500	149,141	0	N/A	149,141
227004 Fuel, Lubricants and Oils	503,213	331,010	N/A	834,223	503,057	10,000	N/A	513,057
228001 Maintenance - Civil	61,200	0	N/A	61,200	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	424,904	144,100	N/A	569,004	218,206	10,000	N/A	228,206
228003 Maintenance Machinery, Equipment and Furniture	100,002	0	N/A	100,002	100,002	0	N/A	100,002
Grants, Transfers and Subsidies (Outputs Funded)	13,050,000	0	N/A	13,050,000	22,704,000	0	N/A	22,704,000
262101 Contributions to International Organisations (Curren	0	0	N/A		154,242	0	N/A	154,242
263106 Other Current grants(current)	13,000,000	0	N/A	13,000,000	16,999,758	0	N/A	16,999,758
263340 Other grants	0	0	N/A		5,500,000	0	N/A	5,500,000
312206 Gross Tax	50,000	0	N/A	50,000	50,000	0	N/A	50,000
Investment (Capital Purchases)	891,012	2,658,350	N/A	3,549,362	731,005	3,413,000	N/A	4,144,005
231001 Non-Residential Buildings	0	0	N/A		80,003	3,413,000	N/A	3,493,003
231006 Furniture and Fixtures	0	0	N/A		51,002	0	N/A	51,002
312101 Non-Residential Buildings	80,003	2,658,350	N/A	2,738,353	0	0	N/A	
312105 Taxes on Buildings and Structures	550,000	0	N/A	550,000	0	0	N/A	
312201 Transport Equipment	160,007	0	N/A	160,007	0	0	N/A	
312203 Furniture and Fixtures	51,002	0	N/A	51,002	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		600,000	0	N/A	600,000
Arrears	113,017,242	0	N/A	113,017,242	68,000,000	0	N/A	68,000,000
321608 Pension Arrears	113,017,242	0	N/A	113,017,242	68,000,000	0	N/A	68,000,000
Grand Total Vote 005	330,320,172	9,644,850	N/A	339,965,022	348,961,460	3,513,000	N/A	352,474,460
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>216,652,930</i>	<i>9,644,850</i>	<i>0</i>	<i>226,297,780</i>	<i>280,311,460</i>	<i>3,513,000</i>	<i>0</i>	<i>283,824,460</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	89,098	0	0	89,098	201,719	0	0	201,719
211103 Allowances	0	20,000	0	20,000	0	13,083	0	13,083
221001 Advertising and Public Relations	0	4,500	0	4,500	0	4,500	0	4,500
221002 Workshops and Seminars	0	16,000	0	16,000	0	10,672	0	10,672
221003 Staff Training	0	8,180	0	8,180	0	8,180	0	8,180
221006 Commissions and Related Charges	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	1,210	0	1,210	0	807	0	807
221009 Welfare and Entertainment	0	12,410	0	12,410	0	8,277	0	8,277
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel Inland	0	25,000	0	25,000	0	16,675	0	16,675
227002 Travel Abroad	0	10,000	0	10,000	0	6,670	0	6,670
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	1,467	0	1,467
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	1,668	0	1,668
Total Cost of Output 131203:	89,098	130,000	0	219,098	201,719	100,000	0	301,719
Output:131204 Public Service Performance management								
211101 General Staff Salaries	111,372	0	0	111,372	111,778	0	0	111,778
211103 Allowances	0	134,000	0	134,000	0	86,710	0	86,710
221001 Advertising and Public Relations	0	14,700	0	14,700	0	10,700	0	10,700
221002 Workshops and Seminars	0	52,600	0	52,600	0	28,681	0	28,681
221003 Staff Training	0	20,600	0	20,600	0	10,600	0	10,600
221011 Printing, Stationery, Photocopying and	0	93,240	0	93,240	0	30,240	0	30,240
224002 General Supply of Goods and Services	0	77,460	0	77,460	0	50,460	0	50,460
227001 Travel Inland	0	290,000	0	290,000	0	134,067	0	134,067
227002 Travel Abroad	0	28,400	0	28,400	0	18,676	0	18,676
227004 Fuel, Lubricants and Oils	0	176,000	0	176,000	0	32,856	0	32,856
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	20,010	0	20,010
Total Cost of Output 131204:	111,372	904,001	0	1,015,373	111,778	423,000	0	534,778
Output:131206 Management of the Public Service Payroll and Wage Bill								
211101 General Staff Salaries	89,098	0	0	89,098	89,535	0	0	89,535
211103 Allowances	0	205,000	0	205,000	0	218,776	0	218,776
221001 Advertising and Public Relations	0	1,500	0	1,500	0	10,000	0	10,000
221002 Workshops and Seminars	0	203,705	0	203,705	0	210,105	0	210,105
221003 Staff Training	0	7,000	0	7,000	0	7,000	0	7,000
221006 Commissions and Related Charges	0	111,795	0	111,795	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	2,001	0	2,001
221008 Computer Supplies and IT Services	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,668	0	2,668
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	25,000	0	25,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	3,000	0	3,000	0	3,541	0	3,541
227001 Travel Inland	0	200,000	0	200,000	0	133,400	0	133,400
227002 Travel Abroad	0	24,000	0	24,000	0	16,008	0	16,008
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	53,372	0	53,372
228002 Maintenance - Vehicles	0	201,000	0	201,000	0	6,670	0	6,670
Total Cost of Output 131206:	89,098	1,040,002	0	1,129,100	89,535	719,541	0	809,075
Total Cost of Outputs Provided	289,568	2,074,004	0	2,363,572	403,032	1,242,541	0	1,645,573
Total Programme 03	289,568	2,074,004	0	2,363,572	403,032	1,242,541	0	1,645,573
<i>Total Excluding Arrears and NTR</i>	<i>289,568</i>	<i>2,074,004</i>	<i>0</i>	<i>2,363,572</i>	<i>403,032</i>	<i>1,242,541</i>	<i>0</i>	<i>1,645,573</i>

Programme 04 Human Resource Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			

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

Vote Function 1312 HR Management

Programme 04 Human Resource Development

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131202 Upgrading of the Civil Service College Facility									
211101	General Staff Salaries	110,259	0	0	110,259	110,259	0	0	110,259
211103	Allowances	0	14,000	0	14,000	0	9,338	0	9,338
221002	Workshops and Seminars	0	0	0	0	0	8,938	0	8,938
221003	Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221009	Welfare and Entertainment	0	9,000	0	9,000	0	6,003	0	6,003
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	5,000	0	5,000
221012	Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	10,000	0	10,000
227001	Travel Inland	0	1,400	0	1,400	0	13,340	0	13,340
227002	Travel Abroad	0	1,400	0	1,400	0	934	0	934
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	6,670	0	6,670
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	3,335	0	3,335
Total Cost of Output 131202:		110,259	47,000	0	157,259	110,259	72,758	0	183,016
Output:131203 MDAs and LGs Capacity Building									
211101	General Staff Salaries	65,710	0	0	65,710	65,710	0	0	65,710
211103	Allowances	0	16,000	0	16,000	0	6,670	0	6,670
221001	Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002	Workshops and Seminars	0	0	0	0	0	22,006	0	22,006
221003	Staff Training	0	0	0	0	0	18,200	0	18,200
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	1,500	0	1,500
221006	Commissions and Related Charges	0	0	0	0	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	0	0	0	0	200	0	200
221009	Welfare and Entertainment	0	2,000	0	2,000	0	334	0	334
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	1,000	0	1,000
221012	Small Office Equipment	0	0	0	0	0	1,500	0	1,500
224002	General Supply of Goods and Services	0	8,000	0	8,000	0	800	0	800
227001	Travel Inland	0	1,200	0	1,200	0	6,603	0	6,603
227004	Fuel, Lubricants and Oils	0	1,400	0	1,400	0	3,869	0	3,869
228001	Maintenance - Civil	0	1,200	0	1,200	0	0	0	0
228002	Maintenance - Vehicles	0	1,200	0	1,200	0	1,668	0	1,668
Total Cost of Output 131203:		65,710	33,000	0	98,710	65,710	67,349	0	133,059
Total Cost of Outputs Provided		175,968	80,000	0	255,969	175,968	140,107	0	316,075
Total Programme 04		175,968	80,000	0	255,969	175,968	140,107	0	316,075
<i>Total Excluding Arrears and NTR</i>		<i>175,968</i>	<i>80,000</i>	<i>0</i>	<i>255,969</i>	<i>175,968</i>	<i>140,107</i>	<i>0</i>	<i>316,075</i>

Development Budget Estimates

Project 1079 Public Service Reform Project

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:131202 Upgrading of the Civil Service College Facility									
211103	Allowances	0	140,000	0	140,000	0	0	0	0
221001	Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002	Workshops and Seminars	0	130,000	0	130,000	0	0	0	0
221003	Staff Training	0	260,000	0	260,000	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	50,000	0	50,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	0	0	0
221009	Welfare and Entertainment	0	1,200	0	1,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
221012	Small Office Equipment	0	500	0	500	0	0	0	0
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
225001	Consultancy Services- Short-term	0	148,600	0	148,600	0	0	0	0
225002	Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
227001	Travel Inland	0	200,700	0	200,700	0	0	0	0
227002	Travel Abroad	0	270,000	0	270,000	0	0	0	0

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Project 1079 Public Service Reform Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 131202:</i>	0	1,510,000	0	1,510,000	0	0		
<i>Output:131203 MDAs and LGs Capacity Building</i>								
211103 Allowances	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	59,000	0	59,000	0	0	0	0
224002 General Supply of Goods and Services	0	66,500	0	66,500	0	0	0	0
225001 Consultancy Services- Short-term	0	70,000	0	70,000	0	0	0	0
225002 Consultancy Services- Long-term	0	82,000	0	82,000	0	0	0	0
227001 Travel Inland	0	85,000	0	85,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
<i>Total Cost of Output 131203:</i>	0	404,500	0	404,500	0	0		
<i>Output:131204 Public Service Performance management</i>								
211103 Allowances	0	76,000	0	76,000	0	0	0	0
221009 Welfare and Entertainment	0	41,000	0	41,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	70,000	0	70,000	0	0	0	0
225002 Consultancy Services- Long-term	0	113,000	0	113,000	0	0	0	0
227001 Travel Inland	0	96,000	0	96,000	0	0	0	0
227002 Travel Abroad	0	29,500	0	29,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	0	0	0
228002 Maintenance - Vehicles	0	75,500	0	75,500	0	0	0	0
<i>Total Cost of Output 131204:</i>	0	585,000	0	585,000	0	0		
<i>Output:131206 Management of the Public Service Payroll and Wage Bill</i>								
221003 Staff Training	0	245,255	0	245,255	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	4,800	0	0	0	0
224002 General Supply of Goods and Services	0	811,755	0	811,755	0	0	0	0
225001 Consultancy Services- Short-term	0	466,750	0	466,750	0	0	0	0
225002 Consultancy Services- Long-term	0	172,440	0	172,440	0	0	0	0
227001 Travel Inland	0	144,000	0	144,000	0	0	0	0
<i>Total Cost of Output 131206:</i>	0	1,845,000	0	1,845,000	0	0		
Total Cost of Outputs Provided	0	4,344,500	0	4,344,500	0	0		
Total Project 1079	0	4,344,500	0	4,344,500	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>4,344,500</i>	<i>0</i>	<i>4,344,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 12	2,619,540	4,344,500	0	6,964,040	1,961,648	0	N/A	1,961,648
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,619,540</i>	<i>4,344,500</i>	<i>0</i>	<i>6,964,040</i>	<i>1,961,648</i>	<i>0</i>	<i>0</i>	<i>1,961,648</i>

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:131301 Organizational Structures for MDAs developed and reviewed</i>								
211101 General Staff Salaries	144,784	0	0	144,784	144,784	0	0	144,784
211103 Allowances	0	57,000	0	57,000	0	38,019	0	38,019
221009 Welfare and Entertainment	0	8,050	0	8,050	0	6,703	0	6,703
221011 Printing, Stationery, Photocopying and	0	27,200	0	27,200	0	10,200	0	10,200
224002 General Supply of Goods and Services	0	9,000	0	9,000	0	14,000	0	14,000
227001 Travel Inland	0	0	0	0	0	25,346	0	25,346
227004 Fuel, Lubricants and Oils	0	23,750	0	23,750	0	17,175	0	17,175
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,335	0	3,335
<i>Total Cost of Output 131301:</i>	144,784	130,000	0	274,784	144,784	114,779	0	259,563
<i>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</i>								
211101 General Staff Salaries	33,412	0	0	33,412	33,412	0	0	33,412
211103 Allowances	0	9,720	0	9,720	0	8,004	0	8,004

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

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	2,100	0	2,100	0	0	0	0
227001 Travel Inland	0	0	0	0	0	6,670	0	6,670
227004 Fuel, Lubricants and Oils	0	5,180	0	5,180	0	3,335	0	3,335
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	2,001	0	2,001
Total Cost of Output 131302:	33,412	20,000	0	53,412	33,412	20,010	0	53,422
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs								
211101 General Staff Salaries	27,843	0	0	27,843	27,843	0	0	27,843
211103 Allowances	0	4,720	0	4,720	0	9,818	0	9,818
221011 Printing, Stationery, Photocopying and	0	1,900	0	1,900	0	1,900	0	1,900
227001 Travel Inland	0	8,000	0	8,000	0	5,336	0	5,336
227004 Fuel, Lubricants and Oils	0	3,380	0	3,380	0	2,254	0	2,254
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	1,334	0	1,334
Total Cost of Output 131303:	27,843	20,000	0	47,843	27,843	20,643	0	48,486
Total Cost of Outputs Provided	206,039	170,000	0	376,039	206,039	155,431	0	361,470
Total Programme 07	206,039	170,000	0	376,039	206,039	155,431	0	361,470
<i>Total Excluding Arrears and NTR</i>	<i>206,039</i>	<i>170,000</i>	<i>0</i>	<i>376,039</i>	<i>206,039</i>	<i>155,431</i>	<i>0</i>	<i>361,470</i>

Programme 08 Records and Information Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131304 Construction of the National Records Centre and Archives								
211101 General Staff Salaries	77,961	0	0	77,961	77,973	0	0	77,973
211103 Allowances	0	5,000	0	5,000	0	3,335	0	3,335
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,334	0	1,334
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,335	0	3,335
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	1,334	0	1,334
Total Cost of Output 131304:	77,961	20,000	0	97,961	77,973	15,338	0	93,311
Output:131305 Development and Dissemination of Policies, Standards and Procedures								
211101 General Staff Salaries	81,302	0	0	81,302	170,027	0	0	170,027
211103 Allowances	0	20,000	0	20,000	0	15,008	0	15,008
221007 Books, Periodicals and Newspapers	0	500	0	500	0	334	0	334
221009 Welfare and Entertainment	0	0	0	0	0	3,335	0	3,335
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	11,000	0	11,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel Inland	0	23,000	0	23,000	0	18,676	0	18,676
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	13,340	0	13,340
228002 Maintenance - Vehicles	0	4,500	0	4,500	0	3,335	0	3,335
Total Cost of Output 131305:	81,302	70,000	0	151,302	170,027	73,027	0	243,054
Total Cost of Outputs Provided	159,262	90,000	0	249,263	248,000	88,365	0	336,365
Total Programme 08	159,262	90,000	0	249,263	248,000	88,365	0	336,365
<i>Total Excluding Arrears and NTR</i>	<i>159,262</i>	<i>90,000</i>	<i>0</i>	<i>249,263</i>	<i>248,000</i>	<i>88,365</i>	<i>0</i>	<i>336,365</i>

Development Budget Estimates

Project 1079d Public Service Reform Comp.2 Records Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:131301 Organizational Structures for MDAs developed and reviewed								
211103 Allowances	0	23,790	0	23,790	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	12,000	0	12,000	0	0	0	0
225002 Consultancy Services- Long-term	0	655,000	0	655,000	0	0	0	0
227001 Travel Inland	0	40,000	0	40,000	0	0	0	0

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

Vote Function 1313 Management Systems and Structures

Project 1079d Public Service Reform Comp.2 Records Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	0	12,610	0	12,610	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	1,600	0	0	0	0
Total Cost of Output 131301:	0	755,000	0	755,000	0	0		
Output:131304 Construction of the National Records Centre and Archives								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	25,000	0	25,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 131304:	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Outputs Provided	0	855,000	0	855,000	0	100,000	0	100,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:131371 Acquisition of Land by Government								
312105 Taxes on Buildings and Structures	550,000	0	0	550,000	0	0	0	0
312206 Gross Tax	0	0	0	0	550,000	0	0	550,000
Total Cost of Output 131371:	550,000	0	0	550,000	550,000	0	0	550,000
Output:131372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	0	3,413,000	0	3,413,000
312101 Non-Residential Buildings	0	2,658,350	0	2,658,350	0	0	0	0
Total Cost of Output 131372:	0	2,658,350	0	2,658,350	0	3,413,000	0	3,413,000
Total Cost of Capital Purchases	550,000	2,658,350	0	3,208,350	550,000	3,413,000	0	3,963,000
Total Project 1079d	550,000	3,513,350	0	4,063,350	550,000	3,513,000	0	4,063,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>3,513,350</i>	<i>0</i>	<i>3,513,350</i>	<i>0</i>	<i>3,513,000</i>	<i>0</i>	<i>3,513,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 13	1,175,302	3,513,350	0	4,688,652	1,247,835	3,513,000	N/A	4,760,835
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>625,302</i>	<i>3,513,350</i>	<i>0</i>	<i>4,138,652</i>	<i>697,835</i>	<i>3,513,000</i>	<i>0</i>	<i>4,210,835</i>

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs								
211101 General Staff Salaries	30,071	0	0	30,071	67,497	0	0	67,497
211103 Allowances	0	4,000	0	4,000	0	28,014	0	28,014
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,668	0	2,668
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,334	0	1,334
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel Inland	0	6,000	0	6,000	0	4,002	0	4,002
227002 Travel Abroad	0	3,000	0	3,000	0	2,001	0	2,001
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	667	0	667
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	667	0	667
Total Cost of Output 131401:	30,071	28,000	0	58,071	67,497	46,353	0	113,850
Output:131402 Service Delivery Standards Developed, Disseminated and Utilized								
211101 General Staff Salaries	11,137	0	0	11,137	11,137	0	0	11,137
211103 Allowances	0	3,000	0	3,000	0	16,675	0	16,675
221002 Workshops and Seminars	0	3,000	0	3,000	0	2,001	0	2,001
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	667	0	667
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,334	0	1,334

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	3,000	0	3,000	0	2,001	0	2,001
227002	Travel Abroad	0	1,000	0	1,000	0	667	0	667
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,001	0	2,001
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	1,334	0	1,334
Total Cost of Output 131402:		11,137	22,000	0	33,137	11,137	30,680	0	41,817
Output:131403 Compliance to service delivery standards									
211101	General Staff Salaries	66,823	0	0	66,823	66,820	0	0	66,820
211103	Allowances	0	20,000	0	20,000	0	26,680	0	26,680
221002	Workshops and Seminars	0	15,000	0	15,000	0	10,005	0	10,005
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	667	0	667
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	15,000	0	15,000
224002	General Supply of Goods and Services	0	4,400	0	4,400	0	4,400	0	4,400
227001	Travel Inland	0	44,000	0	44,000	0	37,352	0	37,352
227004	Fuel, Lubricants and Oils	0	24,600	0	24,600	0	20,410	0	20,410
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	10,672	0	10,672
Total Cost of Output 131403:		66,823	120,000	0	186,824	66,820	125,186	0	192,006
Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters									
211101	General Staff Salaries	44,549	0	0	44,549	44,547	0	0	44,547
211103	Allowances	0	15,000	0	15,000	0	10,005	0	10,005
221002	Workshops and Seminars	0	20,000	0	20,000	0	6,670	0	6,670
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
227001	Travel Inland	0	30,000	0	30,000	0	12,673	0	12,673
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,005	0	10,005
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	3,335	0	3,335
Total Cost of Output 131404:		44,549	95,000	0	139,549	44,547	52,688	0	97,235
Output:131405 Dissemination of the National Service Delivery Survey results									
211103	Allowances	0	5,000	0	5,000	0	3,335	0	3,335
221009	Welfare and Entertainment	0	10,000	0	10,000	0	3,335	0	3,335
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
227001	Travel Inland	0	25,000	0	25,000	0	6,670	0	6,670
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,336	0	5,336
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	3,335	0	3,335
Total Cost of Output 131405:		0	60,000	0	60,000	0	22,011	0	22,011
Total Cost of Outputs Provided		152,580	325,001	0	477,581	190,000	276,918	0	466,918
Total Programme 06		152,580	325,001	0	477,581	190,000	276,918	0	466,918
<i>Total Excluding Arrears and NTR</i>		<i>152,580</i>	<i>325,001</i>	<i>0</i>	<i>477,581</i>	<i>190,000</i>	<i>276,918</i>	<i>0</i>	<i>466,918</i>

Development Budget Estimates

Project 1079b Public Service Reform Comp 3: Pub Serv Inspection

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters									
211103	Allowances	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	0	0	0
225001	Consultancy Services- Short-term	0	20,000	0	20,000	0	0	0	0
227001	Travel Inland	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 131404:		0	100,000	0	100,000	0	0		
Total Cost of Outputs Provided		0	100,000	0	100,000	0	0		
Total Project 1079b		0	100,000	0	100,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function 1314 Public Service Inspection

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 14	477,581	100,000	0	577,581	466,918	0	N/A	466,918
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>477,581</i>	<i>100,000</i>	<i>0</i>	<i>577,581</i>	<i>466,918</i>	<i>0</i>	<i>0</i>	<i>466,918</i>

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131501 Payment of Statutory Pensions								
211106 Emoluments paid to former Presidents/	0	264,801	0	264,801	0	264,801	0	264,801
212101 Social Security Contributions (NSSF)	0	44,121,295	0	44,121,295	0	44,121,295	0	44,121,295
212102 Pension for General Civil Service	0	60,000,129	0	60,000,129	0	88,033,129	0	88,033,129
212103 Pension for Teachers	0	48,000,103	0	48,000,103	0	63,956,103	0	63,956,103
212104 Pension for Military Service	0	24,000,051	0	24,000,051	0	36,610,637	0	36,610,637
212105 Pension and Gratuity for Local Govern	0	12,000,026	0	12,000,026	0	12,000,026	0	12,000,026
213004 Gratuity Payments	0	4,649,860	0	4,649,860	0	4,649,860	0	4,649,860
Total Cost of Output 131501:	0	193,036,264	0	193,036,264	0	249,635,850	0	249,635,850
Total Cost of Outputs Provided	0	193,036,264	0	193,036,264	0	249,635,850	0	249,635,850
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131599 Arrears								
321608 Pension Arrears	0	113,017,242	0	113,017,242	0	68,000,000	0	68,000,000
Total Cost of Output 131599:	0	113,017,242	0	113,017,242	0	68,000,000	0	68,000,000
Total Cost of Arrears	0	113,017,242	0	113,017,242	0	68,000,000	0	68,000,000
Total Programme 09	0	306,053,507	0	306,053,507	0	317,635,850	0	317,635,850
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>193,036,264</i>	<i>0</i>	<i>193,036,264</i>	<i>0</i>	<i>249,635,850</i>	<i>0</i>	<i>249,635,850</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 15	306,053,507	0	0	306,053,507	317,635,850	0	N/A	317,635,850
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>193,036,264</i>	<i>0</i>	<i>0</i>	<i>193,036,264</i>	<i>249,635,850</i>	<i>0</i>	<i>0</i>	<i>249,635,850</i>

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:131601 Implementation of the Public Service Pension Reforms								
211101 General Staff Salaries	171,513	0	0	171,513	171,513	0	0	171,513
211103 Allowances	0	22,000	0	22,000	0	55,366	0	55,366
212105 Pension and Gratuity for Local Govern	0	3,000,006	0	3,000,006	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	53,360	0	53,360
221003 Staff Training	0	12,800	0	12,800	0	10,800	0	10,800
221009 Welfare and Entertainment	0	15,800	0	15,800	0	10,539	0	10,539
221011 Printing, Stationery, Photocopying and	0	21,500	0	21,500	0	21,500	0	21,500
224002 General Supply of Goods and Services	0	41,500	0	41,500	0	28,459	0	28,459
227001 Travel Inland	0	30,000	0	30,000	0	40,020	0	40,020
227004 Fuel, Lubricants and Oils	0	21,200	0	21,200	0	33,483	0	33,483
228002 Maintenance - Vehicles	0	15,200	0	15,200	0	13,473	0	13,473
Total Cost of Output 131601:	171,513	3,200,007	0	3,371,520	171,513	267,000	0	438,513
Total Cost of Outputs Provided	171,513	3,200,007	0	3,371,520	171,513	267,000	0	438,513
Total Programme 05	171,513	3,200,007	0	3,371,520	171,513	267,000	0	438,513
<i>Total Excluding Arrears and NTR</i>	<i>171,513</i>	<i>3,200,007</i>	<i>0</i>	<i>3,371,520</i>	<i>171,513</i>	<i>267,000</i>	<i>0</i>	<i>438,513</i>

Development Budget Estimates

Project 1079c Public Service Reform Comp 4 : Pension Reform

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

Vote Function 1316 Public Service Pensions Reform

Project 1079c Public Service Reform Comp 4 : Pension Reform

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Output:131601 Implementation of the Public Service Pension Reforms								
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 131601:	0	200,000	0	200,000	0	0		
Total Cost of Outputs Provided	0	200,000	0	200,000	0	0		
Total Project 1079c	0	200,000	0	200,000	0	0		
Total Excluding Taxes, Arrears and NTR	0	200,000	0	200,000	0	0	0	0
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 16	3,371,520	200,000	0	3,571,520	438,513	0	N/A	438,513
Total Excluding Taxes, Arrears and NTR	3,371,520	200,000	0	3,571,520	438,513	0	0	438,513

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134911 Ministerial and Support Services								
211101 General Staff Salaries	341,913	0	0	341,913	417,134	0	0	417,134
211103 Allowances	0	105,000	0	105,000	0	190,215	0	190,215
213001 Medical Expenses(To Employees)	0	25,000	0	25,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral e	0	25,000	0	25,000	0	35,000	0	35,000
221001 Advertising and Public Relations	0	16,801	0	16,801	0	16,801	0	16,801
221002 Workshops and Seminars	0	30,559	0	30,559	0	20,383	0	20,383
221003 Staff Training	0	30,000	0	30,000	0	50,000	0	50,000
221007 Books, Periodicals and Newspapers	0	26,000	0	26,000	0	17,342	0	17,342
221008 Computer Supplies and IT Services	0	50,000	0	50,000	0	3,338	0	3,338
221009 Welfare and Entertainment	0	51,000	0	51,000	0	34,017	0	34,017
221011 Printing, Stationery, Photocopying and	0	47,460	0	47,460	0	47,460	0	47,460
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent Costs	0	60,000	0	60,000	0	60,000	0	60,000
222001 Telecommunications	0	235,001	0	235,001	0	235,001	0	235,001
222002 Postage and Courier	0	9,000	0	9,000	0	9,000	0	9,000
223001 Property Expenses	0	70,610	0	70,610	0	70,610	0	70,610
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	34,974	0	34,974	0	34,974	0	34,974
224002 General Supply of Goods and Services	0	74,294	0	74,294	0	216,111	0	216,111
227001 Travel Inland	0	120,000	0	120,000	0	146,740	0	146,740
227002 Travel Abroad	0	81,200	0	81,200	0	54,161	0	54,161
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	53,360	0	53,360
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	46,690	0	46,690
228003 Maintenance Machinery, Equipment an	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 134911:	341,913	1,423,901	0	1,765,814	417,134	1,553,203	0	1,970,337
Output:134912 Production of Workplans and Budgets								
211101 General Staff Salaries	22,274	0	0	22,274	22,274	0	0	22,274
211103 Allowances	0	59,320	0	59,320	0	35,565	0	35,565
221002 Workshops and Seminars	0	15,680	0	15,680	0	37,139	0	37,139
221003 Staff Training	0	14,000	0	14,000	0	76,000	0	76,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	32,016	0	32,016
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	33,000	0	33,000
227001 Travel Inland	0	25,000	0	25,000	0	30,682	0	30,682
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	32,683	0	32,683
228002 Maintenance - Vehicles	0	0	0	0	0	3,335	0	3,335

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Output 134912:		22,274	154,000	0	176,275	22,274	300,419	0	322,693
Output:134913 Financial Management									
211101 General Staff Salaries		50,118	0	0	50,118	50,118	0	0	50,118
211103 Allowances		0	15,000	0	15,000	0	10,005	0	10,005
221007 Books, Periodicals and Newspapers		0	3,000	0	3,000	0	2,001	0	2,001
221009 Welfare and Entertainment		0	5,000	0	5,000	0	3,335	0	3,335
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 134913:		50,118	35,000	0	85,118	50,118	27,341	0	77,459
Output:134914 Support to Top Management Services									
211101 General Staff Salaries		55,686	0	0	55,686	55,686	0	0	55,686
211103 Allowances		0	22,000	0	22,000	0	114,724	0	114,724
221007 Books, Periodicals and Newspapers		0	5,000	0	5,000	0	10,005	0	10,005
221009 Welfare and Entertainment		0	5,000	0	5,000	0	43,355	0	43,355
221012 Small Office Equipment		0	3,000	0	3,000	0	10,000	0	10,000
224002 General Supply of Goods and Services		0	0	0	0	0	384,000	0	384,000
227001 Travel Inland		0	0	0	0	0	76,705	0	76,705
227002 Travel Abroad		0	0	0	0	0	50,025	0	50,025
227004 Fuel, Lubricants and Oils		0	0	0	0	0	80,040	0	80,040
Total Cost of Output 134914:		55,686	35,000	0	90,686	55,686	768,854	0	824,540
Total Cost of Outputs Provided		469,991	1,647,901	0	2,117,892	545,212	2,649,817	0	3,195,029
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134951 Payment of Local Government Wages									
263340 Other grants		0	0	0	0	0	5,500,000	0	5,500,000
Total Cost of Output 134951:		0	0			0	5,500,000	0	5,500,000
Output:134953 Membership to international Organization (ESAMI, APM)									
262101 Contributions to International Organisat		0	0	0	0	0	154,242	0	154,242
Contributions to International Organisations (Current)		0	0		0	0	154,242	0	154,242
Total Cost of Output 134953:		0	0			0	154,242	0	154,242
Output:134954 Hardship Allowance for Service Delivery Workers									
263106 Other Current grants(current)		0	13,000,000	0	13,000,000	0	16,999,758	0	16,999,758
o/w Hardship allowance paid		0	0		0	0	16,999,758	0	16,999,758
Total Cost of Output 134954:		0	13,000,000	0	13,000,000	0	16,999,758	0	16,999,758
Total Cost of Outputs Funded		0	13,000,000	0	13,000,000	0	22,654,000	0	22,654,000
Total Programme 01		469,991	14,647,901	0	15,117,892	545,212	25,303,817	0	25,849,029
Total Excluding Arrears and NTR		469,991	14,647,901	0	15,117,892	545,212	25,303,817	0	25,849,029

Programme 02 Administrative Reform

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134914 Support to Top Management Services									
211103 Allowances		0	5,000	0	5,000	0	2,000	0	2,000
224002 General Supply of Goods and Services		0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 134914:		0	10,000	0	10,000	0	4,000	0	4,000
Output:134915 Implementation of the IEC Strategy									
211101 General Staff Salaries		165,945	0	0	165,945	165,945	0	0	165,945
211103 Allowances		0	20,000	0	20,000	0	25,346	0	25,346
221001 Advertising and Public Relations		0	3,000	0	3,000	0	10,000	0	10,000
221002 Workshops and Seminars		0	15,000	0	15,000	0	20,010	0	20,010
221003 Staff Training		0	1,500	0	1,500	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)		0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals and Newspapers		0	1,100	0	1,100	0	667	0	667
221009 Welfare and Entertainment		0	2,400	0	2,400	0	3,335	0	3,335
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	5,000	0	5,000
221012 Small Office Equipment		0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	1,500	0	1,500	0	1,500	0	1,500

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

Vote Function 1349 Policy, Planning and Support Services

Programme 02 Administrative Reform

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	15,000	0	15,000	0	10,005	0	10,005
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	10,720	0	10,720
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	4,002	0	4,002
Total Cost of Output 134915:	165,945	70,000	0	235,945	165,945	103,085	0	269,030
Output:134916 Monitoring and Evaluation Framework developed and implemented								
211103 Allowances	0	20,000	0	20,000	0	26,680	0	26,680
221002 Workshops and Seminars	0	0	0	0	0	13,340	0	13,340
221009 Welfare and Entertainment	0	10,000	0	10,000	0	6,670	0	6,670
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel Inland	0	20,000	0	20,000	0	23,345	0	23,345
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	16,675	0	16,675
228002 Maintenance - Vehicles	0	0	0	0	0	6,670	0	6,670
Total Cost of Output 134916:	0	80,000	0	80,000	0	113,380	0	113,380
Total Cost of Outputs Provided	165,945	160,000	0	325,945	165,945	220,465	0	386,410
Total Programme 02	165,945	160,000	0	325,945	165,945	220,465	0	386,410
<i>Total Excluding Arrears and NTR</i>	<i>165,945</i>	<i>160,000</i>	<i>0</i>	<i>325,945</i>	<i>165,945</i>	<i>220,465</i>	<i>0</i>	<i>386,410</i>

Programme 10 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134913 Financial Management								
211101 General Staff Salaries	27,843	0	0	27,843	27,843	0	0	27,843
211103 Allowances	0	25,000	0	25,000	0	16,675	0	16,675
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	3,335	0	3,335
221009 Welfare and Entertainment	0	7,000	0	7,000	0	4,669	0	4,669
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 134913:	27,843	50,000	0	77,843	27,843	37,679	0	65,522
Total Cost of Outputs Provided	27,843	50,000	0	77,843	27,843	37,679	0	65,522
Total Programme 10	27,843	50,000	0	77,843	27,843	37,679	0	65,522
<i>Total Excluding Arrears and NTR</i>	<i>27,843</i>	<i>50,000</i>	<i>0</i>	<i>77,843</i>	<i>27,843</i>	<i>37,679</i>	<i>0</i>	<i>65,522</i>

Development Budget Estimates

Project 0024 Public Service Reform Comp 5 - Support Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134911 Ministerial and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	88,583	0	0	88,583	88,513	0	0	88,513
211103 Allowances	200,008	0	0	200,008	170,778	0	0	170,778
221001 Advertising and Public Relations	100,008	0	0	100,008	50,008	0	0	50,008
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	94,000	0	94,000	0	0	0	0
221012 Small Office Equipment	50,002	20,000	0	70,002	50,002	0	0	50,002
222001 Telecommunications	0	110,000	0	110,000	0	0	0	0
224002 General Supply of Goods and Services	81,420	100,000	0	181,420	89,420	0	0	89,420
227004 Fuel, Lubricants and Oils	60,002	70,000	0	130,002	100,002	0	0	100,002
228002 Maintenance - Vehicles	80,003	50,000	0	130,003	80,003	0	0	80,003
228003 Maintenance Machinery, Equipment an	50,002	0	0	50,002	50,002	0	0	50,002
Total Cost of Output 134911:	710,030	504,000	0	1,214,030	678,730	0	0	678,730
Output:134912 Production of Workplans and Budgets								
211103 Allowances	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	19,600	0	19,600	0	0	0	0

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short-term	0	89,000	0	89,000	0	0	0	0
227001 Travel Inland	0	45,000	0	45,000	0	0	0	0
227002 Travel Abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,400	0	36,400	0	0	0	0
Total Cost of Output 134912:	0	348,000	0	348,000	0	0		
Output:134913 Financial Management								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
224002 General Supply of Goods and Services	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 134913:	0	20,000	0	20,000	0	0		
Output:134914 Support to Top Management Services								
211103 Allowances	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 134914:	0	15,000	0	15,000	0	0		
Output:134915 Implementation of the IEC Strategy								
211103 Allowances	0	22,000	0	22,000	0	0	0	0
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars	0	34,000	0	34,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
227001 Travel Inland	0	28,000	0	28,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 134915:	0	160,000	0	160,000	0	0		
Output:134916 Monitoring and Evaluation Framework developed and implemented								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short-term	0	80,000	0	80,000	0	0	0	0
225002 Consultancy Services- Long-term	0	170,000	0	170,000	0	0	0	0
227001 Travel Inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 134916:	0	440,000	0	440,000	0	0		
Total Cost of Outputs Provided	710,030	1,487,000	0	2,197,030	678,730	0	0	678,730
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134952 Policy Development (Cabinet Secretariat)								
312206 Gross Tax	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost of Output 134952:	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost of Outputs Funded	50,000	0	0	50,000	50,000	0	0	50,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	80,003	0	0	80,003

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	80,003	0	0	80,003	0	0	0	0
<i>Total Cost of Output 134972:</i>	80,003	0	0	80,003	80,003	0	0	80,003
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	160,007	0	0	160,007	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 134975:</i>	210,007	0	0	210,007	50,000	0	0	50,000
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	51,002	0	0	51,002
312203 Furniture and Fixtures	51,002	0	0	51,002	0	0	0	0
<i>Total Cost of Output 134978:</i>	51,002	0	0	51,002	51,002	0	0	51,002
Total Cost of Capital Purchases	341,012	0	0	341,012	181,005	0	0	181,005
Total Project 0024	1,101,042	1,487,000	0	2,588,042	909,735	0	0	909,735
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,001,042</i>	<i>1,487,000</i>	<i>0</i>	<i>2,488,042</i>	<i>809,735</i>	<i>0</i>	<i>0</i>	<i>809,735</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	16,622,722	1,487,000	0	18,109,722	27,210,696	0	N/A	27,210,696
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,522,722</i>	<i>1,487,000</i>	<i>0</i>	<i>18,009,722</i>	<i>27,110,696</i>	<i>0</i>	<i>0</i>	<i>27,110,696</i>
Grand Total Vote 005	330,320,172	9,644,850	0	339,965,022	348,961,460	3,513,000	N/A	352,474,460
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>216,652,930</i>	<i>9,644,850</i>	<i>0</i>	<i>226,297,780</i>	<i>277,368,173</i>	<i>3,513,000</i>	<i>0</i>	<i>283,824,460</i>

Vote:005 Ministry of Public Service

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0024 Public Service Reform Comp 5 - Support Services		
410 International Development Association (IDA)	1,487.00	0.00
0025 Uganda Public Service Performance Enhancement Prog		
410 International Development Association (IDA)	0.00	7,476.00
1079 Public Service Reform Project		
410 International Development Association (IDA)	8,157.85	0.00
Total Donor Project Funding For Vote 005	9,644.85	7,476.00

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1621 Regional and International Co-operation									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Regional Co-operation	34,720	132,200	0	166,920	69,460	146,120	0	215,580
04	International Co-operation	34,720	132,200	0	166,920	69,670	146,120	0	215,790
07	East African Community & Rings States	99,583	186,000	0	285,583	174,176	235,432	0	409,608
08	North Africa, Middle East and Rest of Africa	99,583	178,000	0	277,583	139,341	194,880	0	334,221
09	African Union	99,583	5,770,000	0	5,869,583	139,341	194,880	0	334,221
10	Europe	99,583	170,000	0	269,583	139,341	194,880	0	334,221
11	Asia and Pacific	99,583	180,000	0	279,583	139,341	194,880	0	334,221
12	Americas and Carribean	99,583	170,000	0	269,583	104,505	174,880	0	279,385
13	Multilateral Organisations and Treaties	135,809	245,000	0	380,809	174,176	230,380	0	404,556
15	Diaspora	0	0			139,341	164,880	0	304,221
Total Recurrent Budget Estimates for Vote Function:		802,747	7,163,400	0	7,966,147	1,288,691	1,877,332	0	3,166,023
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1621		7,966,147	0	0	7,966,147	3,166,023	0	N/A	3,166,023
Total Excluding Taxes, Arrears and NTR		7,966,147	0	0	7,966,147	3,166,023	0	0	3,166,023
Vote Function 1622 Protocol and Consular Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Protocol, Consular and Diaspora Services	149,374	426,000	0	575,374	209,011	317,430	0	526,441
Total Recurrent Budget Estimates for Vote Function:		149,374	426,000	0	575,374	209,011	317,430	0	526,441
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1622		575,374	0	0	575,374	526,441	0	N/A	526,441
Total Excluding Taxes, Arrears and NTR		575,374	0	0	575,374	526,441	0	0	526,441
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	1,983,461	5,218,027	0	7,201,488	1,529,408	3,725,030	0	5,254,438
05	Policy and Planning	99,583	410,000	0	509,583	139,300	326,480	0	465,780
06	Resource Centre	116,180	346,000	0	462,180	139,300	327,480	0	466,780
14	Internal Audit	18,518	72,000	0	90,518	69,700	104,680	0	174,380
Total Recurrent Budget Estimates for Vote Function:		2,217,742	6,046,027	0	8,263,769	1,877,708	4,483,670	0	6,361,378
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0027	Strengthening Foreign Affairs	928,591	0	0	928,591	928,591	0	0	928,591
Total Development Budget Estimates for Vote Function:		928,591	0	0	928,591	928,591	0	0	928,591
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1649		9,192,359	0	0	9,192,359	7,289,968	0	N/A	7,289,968
Total Excluding Taxes, Arrears and NTR		7,599,359	0	0	7,599,359	7,029,968	0	0	7,029,968
Total Vote 006		17,733,880	0	0	17,733,880	10,982,432	0	N/A	10,982,432
Total Excluding Taxes, Arrears and NTR		16,140,880	0	0	16,140,880	10,722,432	0	0	10,722,432

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1621 Regional and International Co-operation									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Regional Co-operation	34,720	132,200	0	166,920	69,460	146,120	0	215,580
04	International Co-operation	34,720	132,200	0	166,920	69,670	146,120	0	215,790
07	East African Community & Rings States	99,583	186,000	0	285,583	174,176	235,432	0	409,608
08	North Africa, Middle East and Rest of Africa	99,583	178,000	0	277,583	139,341	194,880	0	334,221
09	African Union	99,583	5,770,000	0	5,869,583	139,341	194,880	0	334,221
10	Europe	99,583	170,000	0	269,583	139,341	194,880	0	334,221
11	Asia and Pacific	99,583	180,000	0	279,583	139,341	194,880	0	334,221
12	Americas and Carribean	99,583	170,000	0	269,583	104,505	174,880	0	279,385
13	Multilateral Organisations and Treaties	135,809	245,000	0	380,809	174,176	230,380	0	404,556
15	Diaspora	0	0			139,341	164,880	0	304,221
Total Recurrent Budget Estimates for Vote Function:		802,747	7,163,400	0	7,966,147	1,288,691	1,877,332	0	3,166,023
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1621		7,966,147	0	0	7,966,147	3,166,023	0	N/A	3,166,023
Total Excluding Taxes, Arrears and NTR		7,966,147	0	0	7,966,147	3,166,023	0	0	3,166,023
Vote Function 1622 Protocol and Consular Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Protocol, Consular and Diaspora Services	149,374	426,000	0	575,374	209,011	317,430	0	526,441
Total Recurrent Budget Estimates for Vote Function:		149,374	426,000	0	575,374	209,011	317,430	0	526,441
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1622		575,374	0	0	575,374	526,441	0	N/A	526,441
Total Excluding Taxes, Arrears and NTR		575,374	0	0	575,374	526,441	0	0	526,441
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	1,983,461	5,218,027	0	7,201,488	1,529,408	3,725,030	0	5,254,438
05	Policy and Planning	99,583	410,000	0	509,583	139,300	326,480	0	465,780
06	Resource Centre	116,180	346,000	0	462,180	139,300	327,480	0	466,780
14	Internal Audit	18,518	72,000	0	90,518	69,700	104,680	0	174,380
Total Recurrent Budget Estimates for Vote Function:		2,217,742	6,046,027	0	8,263,769	1,877,708	4,483,670	0	6,361,378
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0027	Strengthening Foreign Affairs	928,591	0	0	928,591	928,591	0	0	928,591
Total Development Budget Estimates for Vote Function:		928,591	0	0	928,591	928,591	0	0	928,591
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1649		9,192,359	0	0	9,192,359	7,289,968	0	N/A	7,289,968
Total Excluding Taxes, Arrears and NTR		7,599,359	0	0	7,599,359	7,029,968	0	0	7,029,968
Total Vote 006		17,733,880	0	0	17,733,880	10,982,432	0	N/A	10,982,432
Total Excluding Taxes, Arrears and NTR		16,140,880	0	0	16,140,880	10,722,432	0	0	10,722,432

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	15,243,289	0	N/A	15,243,289	9,776,842	0	N/A	9,776,842
211101 General Staff Salaries	3,169,862	0	N/A	3,169,862	3,375,410	0	N/A	3,375,410
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	N/A	12,000	12,000	0	N/A	12,000
211103 Allowances	3,019,390	0	N/A	3,019,390	881,230	0	N/A	881,230
213001 Medical Expenses(To Employees)	32,000	0	N/A	32,000	32,000	0	N/A	32,000
213002 Incapacity, death benefits and funeral expenses	36,000	0	N/A	36,000	60,000	0	N/A	60,000
221001 Advertising and Public Relations	48,000	0	N/A	48,000	74,000	0	N/A	74,000
221002 Workshops and Seminars	2,418,820	0	N/A	2,418,820	394,620	0	N/A	394,620
221003 Staff Training	80,000	0	N/A	80,000	80,000	0	N/A	80,000
221005 Hire of Venue (chairs, projector etc)	1,000,000	0	N/A	1,000,000	0	0	N/A	
221006 Commissions and Related Charges	80,000	0	N/A	80,000	90,213	0	N/A	90,213
221007 Books, Periodicals and Newspapers	43,381	0	N/A	43,381	47,104	0	N/A	47,104
221008 Computer Supplies and IT Services	134,480	0	N/A	134,480	145,510	0	N/A	145,510
221009 Welfare and Entertainment	155,565	0	N/A	155,565	145,686	0	N/A	145,686
221011 Printing, Stationery, Photocopying and Binding	209,613	0	N/A	209,613	289,919	0	N/A	289,919
221012 Small Office Equipment	17,460	0	N/A	17,460	37,180	0	N/A	37,180
221016 IFMS Recurrent Costs	40,000	0	N/A	40,000	45,000	0	N/A	45,000
222001 Telecommunications	120,000	0	N/A	120,000	91,909	0	N/A	91,909
222002 Postage and Courier	22,551	0	N/A	22,551	24,000	0	N/A	24,000
222003 Information and Communications Technology	120,000	0	N/A	120,000	100,000	0	N/A	100,000
223001 Property Expenses	22,000	0	N/A	22,000	22,000	0	N/A	22,000
223004 Guard and Security services	12,000	0	N/A	12,000	21,200	0	N/A	21,200
223005 Electricity	50,000	0	N/A	50,000	50,000	0	N/A	50,000
223006 Water	50,000	0	N/A	50,000	50,000	0	N/A	50,000
224002 General Supply of Goods and Services	1,166,882	0	N/A	1,166,882	121,722	0	N/A	121,722
225001 Consultancy Services- Short-term	38,427	0	N/A	38,427	88,427	0	N/A	88,427
227001 Travel Inland	318,931	0	N/A	318,931	416,539	0	N/A	416,539
227002 Travel Abroad	2,080,886	0	N/A	2,080,886	2,199,173	0	N/A	2,199,173
227003 Carriage, Haulage, Freight and Transport Hire	105,400	0	N/A	105,400	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	327,641	0	N/A	327,641	423,030	0	N/A	423,030
228001 Maintenance - Civil	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	140,000	0	N/A	140,000	200,540	0	N/A	200,540
228003 Maintenance Machinery, Equipment and Furniture	150,000	0	N/A	150,000	136,430	0	N/A	136,430
228004 Maintenance Other	12,000	0	N/A	12,000	12,000	0	N/A	12,000
Grants, Transfers and Subsidies (Outputs Funded)	229,000	0	N/A	229,000	277,000	0	N/A	277,000
263104 Transfers to other gov't units(current)	229,000	0	N/A	229,000	277,000	0	N/A	277,000
Investment (Capital Purchases)	928,591	0	N/A	928,591	928,591	0	N/A	928,591
231001 Non-Residential Buildings	0	0	N/A		90,000	0	N/A	90,000
231004 Transport Equipment	0	0	N/A		270,000	0	N/A	270,000
231005 Machinery and Equipment	0	0	N/A		90,000	0	N/A	90,000
231006 Furniture and Fixtures	0	0	N/A		109,591	0	N/A	109,591
281504 Monitoring, Supervision and Appraisal of Capital W	80,000	0	N/A	80,000	109,000	0	N/A	109,000
312201 Transport Equipment	480,000	0	N/A	480,000	0	0	N/A	
312202 Machinery and Equipment	50,000	0	N/A	50,000	0	0	N/A	
312203 Furniture and Fixtures	58,591	0	N/A	58,591	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	260,000	0	N/A	260,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		260,000	0	N/A	260,000
Arrears	1,333,000	0	N/A	1,333,000	0	0	N/A	
321605 Domestic arrears	1,333,000	0	N/A	1,333,000	0	0	N/A	
Grand Total Vote 006	17,733,880	0	N/A	17,733,880	10,982,432	0	N/A	10,982,432
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,140,880</i>	<i>0</i>	<i>0</i>	<i>16,140,880</i>	<i>10,722,432</i>	<i>0</i>	<i>0</i>	<i>10,722,432</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 02 Regional Co-operation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	34,720	0	0	34,720	69,460	0	0	69,460
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	12,000	0	12,000
221007 Books, Periodicals and Newspapers	0	700	0	700	0	900	0	900
221008 Computer Supplies and IT Services	0	3,000	0	3,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	900	0	900
227001 Travel Inland	0	9,000	0	9,000	0	16,340	0	16,340
227002 Travel Abroad	0	17,020	0	17,020	0	0	0	0
Total Cost of Output 162101:	34,720	83,220	0	117,940	69,460	57,140	0	126,600
Output:162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	2,120	0	2,120
227002 Travel Abroad	0	30,980	0	30,980	0	22,860	0	22,860
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 162102:	0	48,980	0	48,980	0	48,980	0	48,980
Output:162103 Peace and Security								
227002 Travel Abroad	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 162103:	0	0			0	40,000	0	40,000
Total Cost of Outputs Provided	34,720	132,200	0	166,920	69,460	146,120	0	215,580
Total Programme 02	34,720	132,200	0	166,920	69,460	146,120	0	215,580
<i>Total Excluding Arrears and NTR</i>	<i>34,720</i>	<i>132,200</i>	<i>0</i>	<i>166,920</i>	<i>69,460</i>	<i>146,120</i>	<i>0</i>	<i>215,580</i>

Programme 04 International Co-operation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	34,720	0	0	34,720	69,670	0	0	69,670
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	16,000	0	16,000
221007 Books, Periodicals and Newspapers	0	700	0	700	0	900	0	900
221008 Computer Supplies and IT Services	0	3,000	0	3,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	8,000	0	8,000
221012 Small Office Equipment	0	500	0	500	0	1,200	0	1,200
227001 Travel Inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel Abroad	0	13,800	0	13,800	0	6,900	0	6,900
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 162101:	34,720	80,000	0	114,720	69,670	80,000	0	149,670
Output:162102 Promotion of trade, tourism, education, and investment								
222001 Telecommunications	0	0	0	0	0	2,120	0	2,120
227002 Travel Abroad	0	34,200	0	34,200	0	42,080	0	42,080
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	2,000	0	2,000
Total Cost of Output 162102:	0	52,200	0	52,200	0	52,200	0	52,200
Output:162103 Peace and Security								
227002 Travel Abroad	0	0	0	0	0	13,920	0	13,920
Total Cost of Output 162103:	0	0			0	13,920	0	13,920
Total Cost of Outputs Provided	34,720	132,200	0	166,920	69,670	146,120	0	215,790
Total Programme 04	34,720	132,200	0	166,920	69,670	146,120	0	215,790
<i>Total Excluding Arrears and NTR</i>	<i>34,720</i>	<i>132,200</i>	<i>0</i>	<i>166,920</i>	<i>69,670</i>	<i>146,120</i>	<i>0</i>	<i>215,790</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

Programme 07 East African Community & Rings States

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	174,176	0	0	174,176
211103 Allowances	0	40,000	0	40,000	0	50,000	0	50,000
227001 Travel Inland	0	4,313	0	4,313	0	39,432	0	39,432
227002 Travel Abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	5,687	0	5,687	0	0	0	0
Total Cost of Output 162101:	99,583	60,000	0	159,583	174,176	109,432	0	283,608
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals and Newspapers	0	735	0	735	0	700	0	700
221009 Welfare and Entertainment	0	3,865	0	3,865	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	2,601	0	2,601	0	5,500	0	5,500
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	2,121	0	2,121
222002 Postage and Courier	0	240	0	240	0	0	0	0
227001 Travel Inland	0	8,000	0	8,000	0	8,000	0	8,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	3,559	0	3,559	0	1,679	0	1,679
Total Cost of Output 162102:	0	39,000	0	39,000	0	39,000	0	39,000
Output:162103 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	640	0	640	0	0	0	0
221008 Computer Supplies and IT Services	0	5,800	0	5,800	0	5,800	0	5,800
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	111	0	111	0	0	0	0
224002 General Supply of Goods and Services	0	12,000	0	12,000	0	5,000	0	5,000
227001 Travel Inland	0	9,960	0	9,960	0	0	0	0
227002 Travel Abroad	0	24,000	0	24,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	5,089	0	5,089	0	18,120	0	18,120
228002 Maintenance - Vehicles	0	0	0	0	0	3,080	0	3,080
Total Cost of Output 162103:	0	87,000	0	87,000	0	87,000	0	87,000
Total Cost of Outputs Provided	99,583	186,000	0	285,583	174,176	235,432	0	409,608
Total Programme 07	99,583	186,000	0	285,583	174,176	235,432	0	409,608
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>186,000</i>	<i>0</i>	<i>285,583</i>	<i>174,176</i>	<i>235,432</i>	<i>0</i>	<i>409,608</i>

Programme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	139,341	0	0	139,341
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,200	0	3,200	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and	0	4,900	0	4,900	0	4,900	0	4,900
221012 Small Office Equipment	0	460	0	460	0	460	0	460
227001 Travel Inland	0	5,580	0	5,580	0	23,460	0	23,460
227002 Travel Abroad	0	5,420	0	5,420	0	5,420	0	5,420
227004 Fuel, Lubricants and Oils	0	3,240	0	3,240	0	3,240	0	3,240
Total Cost of Output 162101:	99,583	68,000	0	167,583	139,341	84,880	0	224,221
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	10,000	0	10,000	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	650	0	650	0	650	0	650
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	6,120	0	6,120
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
224002 General Supply of Goods and Services	0	3,350	0	3,350	0	3,350	0	3,350
227001 Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,080	0	6,080
Total Cost of Output 162102:	0	60,000	0	60,000	0	60,000	0	60,000
Output:162103 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	11,000	0	11,000	0	11,000	0	11,000
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	4,000	0	4,000	0	6,000	0	6,000
227001 Travel Inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 162103:	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Outputs Provided	99,583	178,000	0	277,583	139,341	194,880	0	334,221
Total Programme 08	99,583	178,000	0	277,583	139,341	194,880	0	334,221
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>178,000</i>	<i>0</i>	<i>277,583</i>	<i>139,341</i>	<i>194,880</i>	<i>0</i>	<i>334,221</i>

Programme 09 African Union

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	139,341	0	0	139,341
211103 Allowances	0	20,000	0	20,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	10,000	0	10,000
221012 Small Office Equipment	0	1,200	0	1,200	0	1,440	0	1,440
224002 General Supply of Goods and Services	0	3,160	0	3,160	0	0	0	0
227001 Travel Inland	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	2,440	0	2,440	0	2,440	0	2,440
Total Cost of Output 162101:	99,583	60,000	0	159,583	139,341	84,880	0	224,221
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221008 Computer Supplies and IT Services	0	2,880	0	2,880	0	0	0	0
221009 Welfare and Entertainment	0	3,300	0	3,300	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,370	0	1,370	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
227001 Travel Inland	0	2,450	0	2,450	0	9,000	0	9,000
227002 Travel Abroad	0	10,000	0	10,000	0	41,120	0	41,120
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,080	0	8,080
Total Cost of Output 162102:	0	64,000	0	64,000	0	64,000	0	64,000
Output:162103 Peace and Security								
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0

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 09 African Union

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	4,600	0	4,600	0	0	0	0
227001 Travel Inland	0	8,000	0	8,000	0	9,000	0	9,000
227002 Travel Abroad	0	20,000	0	20,000	0	14,000	0	14,000
227003 Carriage, Haulage, Freight and Transpo	0	5,400	0	5,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,000	0	23,000
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>
Output:162104 Special Summits and Conferences								
211103 Allowances	0	1,600,000	0	1,600,000	0	0	0	0
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	1,000,000	0	1,000,000	0	0	0	0
224002 General Supply of Goods and Services	0	1,000,000	0	1,000,000	0	0	0	0
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>5,600,000</i>	<i>0</i>	<i>5,600,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	99,583	5,770,000	0	5,869,583	139,341	194,880	0	334,221
Total Programme 09	99,583	5,770,000	0	5,869,583	139,341	194,880	0	334,221
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>5,770,000</i>	<i>0</i>	<i>5,869,583</i>	<i>139,341</i>	<i>194,880</i>	<i>0</i>	<i>334,221</i>

Programme 10 Europe

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	139,341	0	0	139,341
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,800	0	2,800	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
227001 Travel Inland	0	2,000	0	2,000	0	12,000	0	12,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,680	0	1,680
<i>Total Cost of Output 162101:</i>	<i>99,583</i>	<i>60,000</i>	<i>0</i>	<i>159,583</i>	<i>139,341</i>	<i>84,880</i>	<i>0</i>	<i>224,221</i>
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	1,200	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	200	0	200	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	1,200	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	0	0	0
227002 Travel Abroad	0	30,000	0	30,000	0	43,520	0	43,520
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,080	0	3,080
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>69,600</i>	<i>0</i>	<i>69,600</i>	<i>0</i>	<i>69,600</i>	<i>0</i>	<i>69,600</i>
Output:162103 Peace and Security								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	4,800	0	4,800	0	4,800	0	4,800
221009 Welfare and Entertainment	0	1,600	0	1,600	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	10,600	0	10,600	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	2,400	0	2,400	0	6,400	0	6,400
227001 Travel Inland	0	0	0	0	0	6,200	0	6,200
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	2,000	0	2,000
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>40,400</i>	<i>0</i>	<i>40,400</i>	<i>0</i>	<i>40,400</i>	<i>0</i>	<i>40,400</i>
Total Cost of Outputs Provided	99,583	170,000	0	269,583	139,341	194,880	0	334,221
Total Programme 10	99,583	170,000	0	269,583	139,341	194,880	0	334,221
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>170,000</i>	<i>0</i>	<i>269,583</i>	<i>139,341</i>	<i>194,880</i>	<i>0</i>	<i>334,221</i>

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	139,341	0	0	139,341
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	7,000	0	7,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and	0	9,000	0	9,000	0	14,400	0	14,400
221012 Small Office Equipment	0	1,000	0	1,000	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
224002 General Supply of Goods and Services	0	0	0	0	0	4,000	0	4,000
227001 Travel Inland	0	6,000	0	6,000	0	11,659	0	11,659
227002 Travel Abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,739	0	6,739	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,080	0	6,080
Total Cost of Output 162101:	99,583	100,739	0	200,322	139,341	100,739	0	240,080
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,300	0	1,300	0	0	0	0
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	5,400	0	5,400
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	0	0	0
227001 Travel Inland	0	8,000	0	8,000	0	22,600	0	22,600
227002 Travel Abroad	0	30,000	0	30,000	0	44,300	0	44,300
227004 Fuel, Lubricants and Oils	0	6,961	0	6,961	0	6,961	0	6,961
Total Cost of Output 162102:	0	79,261	0	79,261	0	79,261	0	79,261
Output:162103 Peace and Security								
227002 Travel Abroad	0	0	0	0	0	5,041	0	5,041
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,839	0	9,839
Total Cost of Output 162103:	0	0			0	14,880	0	14,880
Total Cost of Outputs Provided	99,583	180,000	0	279,583	139,341	194,880	0	334,221
Total Programme 11	99,583	180,000	0	279,583	139,341	194,880	0	334,221
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>180,000</i>	<i>0</i>	<i>279,583</i>	<i>139,341</i>	<i>194,880</i>	<i>0</i>	<i>334,221</i>

Programme 12 Americas and Caribbean

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	99,583	0	0	99,583	104,505	0	0	104,505
211103 Allowances	0	40,000	0	40,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	2,600	0	2,600	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	3,600	0	3,600	0	3,600	0	3,600
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	1,280	0	1,280
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227002 Travel Abroad	0	8,800	0	8,800	0	0	0	0
Total Cost of Output 162101:	99,583	60,000	0	159,583	104,505	64,880	0	169,385
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,719	0	10,719
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
227001 Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000

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 12 Americas and Carribean

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	13,000	0	13,000	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	11,681	0	11,681
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 162102:</i>	0	70,000	0	70,000	0	70,000	0	70,000
Output:162103 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
227001 Travel Inland	0	7,000	0	7,000	0	13,000	0	13,000
227002 Travel Abroad	0	20,000	0	20,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	0	2,000
<i>Total Cost of Output 162103:</i>	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Outputs Provided	99,583	170,000	0	269,583	104,505	174,880	0	279,385
Total Programme 12	99,583	170,000	0	269,583	104,505	174,880	0	279,385
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>170,000</i>	<i>0</i>	<i>269,583</i>	<i>104,505</i>	<i>174,880</i>	<i>0</i>	<i>279,385</i>

Programme 13 Multilateral Organisations and Treaties

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	135,809	0	0	135,809	174,176	0	0	174,176
211103 Allowances	0	20,000	0	20,000	0	32,380	0	32,380
221007 Books, Periodicals and Newspapers	0	2,182	0	2,182	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and	0	5,942	0	5,942	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
227001 Travel Inland	0	13,756	0	13,756	0	10,000	0	10,000
227002 Travel Abroad	0	25,000	0	25,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	7,920	0	7,920	0	3,000	0	3,000
<i>Total Cost of Output 162101:</i>	135,809	95,000	0	230,809	174,176	90,380	0	264,556
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	60,000	0	60,000	0	17,620	0	17,620
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	2,300	0	2,300
227001 Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel Abroad	0	15,000	0	15,000	0	39,000	0	39,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,080	0	6,080
<i>Total Cost of Output 162102:</i>	0	110,000	0	110,000	0	100,000	0	100,000
Output:162103 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
227001 Travel Inland	0	4,800	0	4,800	0	4,800	0	4,800
227002 Travel Abroad	0	18,000	0	18,000	0	22,200	0	22,200
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	10,000	0	10,000
<i>Total Cost of Output 162103:</i>	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Outputs Provided	135,809	245,000	0	380,809	174,176	230,380	0	404,556
Total Programme 13	135,809	245,000	0	380,809	174,176	230,380	0	404,556
<i>Total Excluding Arrears and NTR</i>	<i>135,809</i>	<i>245,000</i>	<i>0</i>	<i>380,809</i>	<i>174,176</i>	<i>230,380</i>	<i>0</i>	<i>404,556</i>

Programme 15 Diaspora

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			

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 15 Diaspora

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:162101 Cooperation frameworks</i>								
211101 General Staff Salaries	0	0	0	0	139,341	0	0	139,341
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	994	0	994
221008 Computer Supplies and IT Services	0	0	0	0	0	5,910	0	5,910
221009 Welfare and Entertainment	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	700	0	700
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
227001 Travel Inland	0	0	0	0	0	1,560	0	1,560
227002 Travel Abroad	0	0	0	0	0	11,726	0	11,726
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,790	0	13,790
228002 Maintenance - Vehicles	0	0	0	0	0	4,800	0	4,800
<i>Total Cost of Output 162101:</i>	<i>0</i>	<i>0</i>			<i>139,341</i>	<i>104,880</i>	<i>0</i>	<i>244,221</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>								
227002 Travel Abroad	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided	0	0			139,341	164,880	0	304,221
Total Programme 15	0	0			139,341	164,880	0	304,221
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>139,341</i>	<i>164,880</i>	<i>0</i>	<i>304,221</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 21	7,966,147	0	0	7,966,147	3,166,023	0	N/A	3,166,023
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,966,147</i>	<i>0</i>	<i>0</i>	<i>7,966,147</i>	<i>3,166,023</i>	<i>0</i>	<i>0</i>	<i>3,166,023</i>

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diaspora Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:162201 Protocol services up to state level</i>								
211101 General Staff Salaries	149,374	0	0	149,374	209,011	0	0	209,011
211103 Allowances	0	31,230	0	31,230	0	31,230	0	31,230
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,126	0	2,126
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	2,818	0	2,818	0	2,818	0	2,818
227001 Travel Inland	0	4,352	0	4,352	0	4,356	0	4,356
227002 Travel Abroad	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	11,400	0	11,400	0	11,400	0	11,400
<i>Total Cost of Output 162201:</i>	<i>149,374</i>	<i>75,000</i>	<i>0</i>	<i>224,374</i>	<i>209,011</i>	<i>75,130</i>	<i>0</i>	<i>284,141</i>
<i>Output:162202 consular services provided</i>								
211103 Allowances	0	38,000	0	38,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	800	0	800	0	840	0	840
221008 Computer Supplies and IT Services	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	8,360	0	8,360
221011 Printing, Stationery, Photocopying and	0	8,200	0	8,200	0	8,200	0	8,200
224002 General Supply of Goods and Services	0	44,300	0	44,300	0	1,300	0	1,300
227001 Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel Abroad	0	30,000	0	30,000	0	2,300	0	2,300
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 162202:</i>	<i>0</i>	<i>156,700</i>	<i>0</i>	<i>156,700</i>	<i>0</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>
<i>Output:162203 Diplomatic services</i>								

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

Programme 03 Protocol, Consular and Diaspora Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	800	0	800	0	840	0	840
221008 Computer Supplies and IT Services	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	18,000	0	18,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,960	0	1,960
222001 Telecommunications	0	0	0	0	0	4,268	0	4,268
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel Inland	0	20,000	0	20,000	0	24,132	0	24,132
227002 Travel Abroad	0	50,000	0	50,000	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	11,500	0	11,500
228002 Maintenance - Vehicles	0	0	0	0	0	9,600	0	9,600
<i>Total Cost of Output 162203:</i>	0	194,300	0	194,300	0	194,300	0	194,300
Total Cost of Outputs Provided	149,374	426,000	0	575,374	209,011	317,430	0	526,441
Total Programme 03	149,374	426,000	0	575,374	209,011	317,430	0	526,441
<i>Total Excluding Arrears and NTR</i>	<i>149,374</i>	<i>426,000</i>	<i>0</i>	<i>575,374</i>	<i>209,011</i>	<i>317,430</i>	<i>0</i>	<i>526,441</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 22	575,374	0	0	575,374	526,441	0	N/A	526,441
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>575,374</i>	<i>0</i>	<i>0</i>	<i>575,374</i>	<i>526,441</i>	<i>0</i>	<i>0</i>	<i>526,441</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164921 Administrative support services</i>								
211101 General Staff Salaries	1,983,461	0	0	1,983,461	1,529,408	0	0	1,529,408
211102 Contract Staff Salaries (Incl. Casuals, T	0	12,000	0	12,000	0	12,000	0	12,000
211103 Allowances	0	660,000	0	660,000	0	380,000	0	380,000
213001 Medical Expenses(To Employees)	0	32,000	0	32,000	0	32,000	0	32,000
213002 Incapacity, death benefits and funeral e	0	36,000	0	36,000	0	60,000	0	60,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	48,000	0	48,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	250,000	0	250,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221006 Commissions and Related Charges	0	80,000	0	80,000	0	90,213	0	90,213
221007 Books, Periodicals and Newspapers	0	18,600	0	18,600	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	30,000	0	30,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	58,000	0	58,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and	0	48,000	0	48,000	0	68,000	0	68,000
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	0	10,000
221016 IFMS Recurrent Costs	0	40,000	0	40,000	0	45,000	0	45,000
222001 Telecommunications	0	120,000	0	120,000	0	61,640	0	61,640
222002 Postage and Courier	0	12,000	0	12,000	0	20,000	0	20,000
223001 Property Expenses	0	22,000	0	22,000	0	22,000	0	22,000
223004 Guard and Security services	0	12,000	0	12,000	0	21,200	0	21,200
223005 Electricity	0	50,000	0	50,000	0	50,000	0	50,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
224002 General Supply of Goods and Services	0	60,000	0	60,000	0	64,000	0	64,000
225001 Consultancy Services- Short-term	0	38,427	0	38,427	0	68,427	0	68,427
227001 Travel Inland	0	102,000	0	102,000	0	105,000	0	105,000
227002 Travel Abroad	0	1,254,000	0	1,254,000	0	1,246,120	0	1,246,120
227003 Carriage, Haulage, Freight and Transpo	0	100,000	0	100,000	0	100,000	0	100,000

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 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	168,000	0	168,000	0	170,000	0	170,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	116,000	0	116,000	0	116,000	0	116,000
228003 Maintenance Machinery, Equipment an	0	150,000	0	150,000	0	136,430	0	136,430
228004 Maintenance Other	0	12,000	0	12,000	0	12,000	0	12,000
<i>Total Cost of Output 164921:</i>	1,983,461	3,656,027	0	5,639,488	1,529,408	3,448,030	0	4,977,438
Total Cost of Outputs Provided	1,983,461	3,656,027	0	5,639,488	1,529,408	3,448,030	0	4,977,438
Outputs Funded	Wage	Non-Wage	NTR	Total	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	229,000	0	229,000	0	277,000	0	277,000
<i>o/w Transfer to PAM</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>228,000</i>	<i>0</i>	<i>228,000</i>
<i>o/w Public Administration Sector</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>49,000</i>	<i>0</i>	<i>49,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 164952:</i>	0	229,000	0	229,000	0	277,000	0	277,000
Total Cost of Outputs Funded	0	229,000	0	229,000	0	277,000	0	277,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164999 Arrears</i>								
321605 Domestic arrears	0	1,333,000	0	1,333,000	0	0	0	0
<i>Total Cost of Output 164999:</i>	0	1,333,000	0	1,333,000	0	0		
Total Cost of Arrears	0	1,333,000	0	1,333,000	0	0		
Total Programme 01	1,983,461	5,218,027	0	7,201,488	1,529,408	3,725,030	0	5,254,438
<i>Total Excluding Arrears and NTR</i>	<i>1,983,461</i>	<i>3,885,027</i>	<i>0</i>	<i>5,868,488</i>	<i>1,529,408</i>	<i>3,725,030</i>	<i>0</i>	<i>5,254,438</i>

Programme 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164921 Administrative support services</i>								
211101 General Staff Salaries	99,583	0	0	99,583	139,300	0	0	139,300
211103 Allowances	0	60,000	0	60,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	36,000	0	36,000	0	16,000	0	16,000
221007 Books, Periodicals and Newspapers	0	2,400	0	2,400	0	3,600	0	3,600
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	53,000	0	53,000
221012 Small Office Equipment	0	0	0	0	0	12,320	0	12,320
222001 Telecommunications	0	0	0	0	0	3,400	0	3,400
227001 Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel Abroad	0	220,100	0	220,100	0	140,100	0	140,100
227004 Fuel, Lubricants and Oils	0	21,500	0	21,500	0	25,980	0	25,980
228002 Maintenance - Vehicles	0	0	0	0	0	6,080	0	6,080
<i>Total Cost of Output 164921:</i>	99,583	410,000	0	509,583	139,300	326,480	0	465,780
Total Cost of Outputs Provided	99,583	410,000	0	509,583	139,300	326,480	0	465,780
Total Programme 05	99,583	410,000	0	509,583	139,300	326,480	0	465,780
<i>Total Excluding Arrears and NTR</i>	<i>99,583</i>	<i>410,000</i>	<i>0</i>	<i>509,583</i>	<i>139,300</i>	<i>326,480</i>	<i>0</i>	<i>465,780</i>

Programme 06 Resource Centre

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:164921 Administrative support services</i>								
211101 General Staff Salaries	116,180	0	0	116,180	139,300	0	0	139,300
211103 Allowances	0	75,000	0	75,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	26,000	0	26,000
221007 Books, Periodicals and Newspapers	0	1,874	0	1,874	0	1,880	0	1,880
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	20,200	0	20,200	0	32,200	0	32,200

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and Communications Tech	0	120,000	0	120,000	0	100,000	0	100,000
225001 Consultancy Services- Short-term	0	0	0	0	0	20,000	0	20,000
227001 Travel Inland	0	15,720	0	15,720	0	12,000	0	12,000
227002 Travel Abroad	0	60,000	0	60,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	15,206	0	15,206	0	24,000	0	24,000
Total Cost of Output 164921:	116,180	346,000	0	462,180	139,300	327,480	0	466,780
Total Cost of Outputs Provided	116,180	346,000	0	462,180	139,300	327,480	0	466,780
Total Programme 06	116,180	346,000	0	462,180	139,300	327,480	0	466,780
<i>Total Excluding Arrears and NTR</i>	<i>116,180</i>	<i>346,000</i>	<i>0</i>	<i>462,180</i>	<i>139,300</i>	<i>327,480</i>	<i>0</i>	<i>466,780</i>

Programme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:164921 Administrative support services								
211101 General Staff Salaries	18,518	0	0	18,518	69,700	0	0	69,700
211103 Allowances	0	25,160	0	25,160	0	20,000	0	20,000
221002 Workshops and Seminars	0	1,820	0	1,820	0	1,820	0	1,820
221007 Books, Periodicals and Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	5,200	0	5,200	0	5,200	0	5,200
221009 Welfare and Entertainment	0	1,800	0	1,800	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	6,200	0	6,200
221012 Small Office Equipment	0	800	0	800	0	800	0	800
222001 Telecommunications	0	0	0	0	0	940	0	940
224002 General Supply of Goods and Services	0	3,854	0	3,854	0	3,854	0	3,854
227001 Travel Inland	0	0	0	0	0	6,000	0	6,000
227002 Travel Abroad	0	25,566	0	25,566	0	48,566	0	48,566
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	7,400	0	7,400
228002 Maintenance - Vehicles	0	0	0	0	0	900	0	900
Total Cost of Output 164921:	18,518	72,000	0	90,518	69,700	104,680	0	174,380
Total Cost of Outputs Provided	18,518	72,000	0	90,518	69,700	104,680	0	174,380
Total Programme 14	18,518	72,000	0	90,518	69,700	104,680	0	174,380
<i>Total Excluding Arrears and NTR</i>	<i>18,518</i>	<i>72,000</i>	<i>0</i>	<i>90,518</i>	<i>69,700</i>	<i>104,680</i>	<i>0</i>	<i>174,380</i>

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:164972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision and Appraisal	80,000	0	0	80,000	109,000	0	0	109,000
Total Cost of Output 164972:	80,000	0	0	80,000	109,000	0	0	109,000
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	270,000	0	0	270,000
312201 Transport Equipment	480,000	0	0	480,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	260,000	0	0	260,000	0	0	0	0
312206 Gross Tax	0	0	0	0	260,000	0	0	260,000
Total Cost of Output 164975:	740,000	0	0	740,000	530,000	0	0	530,000
Output:164976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 164976:	50,000	0	0	50,000	0	0		
Output:164977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	90,000	0	0	90,000
Total Cost of Output 164977:	0	0			90,000	0	0	90,000
Output:164978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	109,591	0	0	109,591

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

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312203 Furniture and Fixtures	58,591	0	0	58,591	0	0	0	0
<i>Total Cost of Output 164978:</i>	<i>58,591</i>	<i>0</i>	<i>0</i>	<i>58,591</i>	<i>109,591</i>	<i>0</i>	<i>0</i>	<i>109,591</i>
Output:164979 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	0	0	0	0	90,000	0	0	90,000
<i>Total Cost of Output 164979:</i>	<i>0</i>	<i>0</i>			<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
Total Cost of Capital Purchases	928,591	0	0	928,591	928,591	0	0	928,591
Total Project 0027	928,591	0	0	928,591	928,591	0	0	928,591
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>668,591</i>	<i>0</i>	<i>0</i>	<i>668,591</i>	<i>668,591</i>	<i>0</i>	<i>0</i>	<i>668,591</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	9,192,359	0	0	9,192,359	7,289,968	0	N/A	7,289,968
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,599,359</i>	<i>0</i>	<i>0</i>	<i>7,599,359</i>	<i>7,029,968</i>	<i>0</i>	<i>0</i>	<i>7,029,968</i>
Grand Total Vote 006	17,733,880	0	0	17,733,880	10,982,432	0	N/A	10,982,432
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,140,880</i>	<i>0</i>	<i>0</i>	<i>16,140,880</i>	<i>6,678,432</i>	<i>0</i>	<i>0</i>	<i>10,722,432</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1201 Legislation and Legal services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Civil Litigation	60,164	86,801	0	146,965	60,164	56,051	0	116,215
03	Line Ministries	177,796	55,000	0	232,796	177,796	31,200	0	208,996
04	Institutions	163,426	56,400	0	219,826	163,426	32,000	0	195,426
05	Local Gov't Institutions (Litigation)	340,568	48,339	0	388,907	340,568	27,400	0	367,968
06	First Parliamentary Counsel	61,359	70,201	0	131,559	61,359	43,100	0	104,459
07	Principal Legislation	117,703	51,600	0	169,303	117,703	30,500	0	148,203
08	Subsidiary Legislation	145,398	40,687	0	186,085	145,398	25,000	0	170,398
09	Local Government (First Parliamentary Counsel)	226,653	35,000	0	261,654	226,653	21,350	0	248,004
10	Legal Advisory Services	53,991	126,501	0	180,492	53,991	70,401	0	124,391
11	Central Government	132,987	41,600	0	174,588	132,987	24,300	0	157,287
12	Local Government (Legal Advisory Services)	126,978	37,500	0	164,479	126,978	23,200	0	150,178
13	Contracts and Negotiations	322,540	66,151	0	388,691	322,540	40,200	0	362,740
Total Recurrent Budget Estimates for Vote Function:		1,929,563	715,782	0	2,645,345	1,929,563	424,702	0	2,354,265
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1201		2,645,345	0	0	2,645,345	2,354,265	0	N/A	2,354,265
Total Excluding Taxes, Arrears and NTR		2,645,345	0	0	2,645,345	2,354,265	0	0	2,354,265
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	509,193	153,201	0	662,394	509,193	96,601	0	605,794
Total Recurrent Budget Estimates for Vote Function:		509,193	153,201	0	662,394	509,193	96,601	0	605,794
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1203		662,394	0	0	662,394	605,794	0	N/A	605,794
Total Excluding Taxes, Arrears and NTR		662,394	0	0	662,394	605,794	0	0	605,794
Vote Function 1204 Regulation of the Legal Profession									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
15	Law Council	205,883	134,101	0	339,985	205,883	84,101	0	289,985
Total Recurrent Budget Estimates for Vote Function:		205,883	134,101	0	339,985	205,883	84,101	0	289,985
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1204		339,985	0	0	339,985	289,985	0	N/A	289,985
Total Excluding Taxes, Arrears and NTR		339,985	0	0	339,985	289,985	0	0	289,985
Vote Function 1205 Support to the Justice Law and Order Sector									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0890	Support to Justice Law and Order Sector	26,311,176	5,070,620	0	31,381,796	26,243,676	0	0	26,243,676
Total Development Budget Estimates for Vote Function:		26,311,176	5,070,620	0	31,381,796	26,243,676	0	0	26,243,676
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1205		26,311,176	5,070,620	0	31,381,796	26,243,676	0	N/A	26,243,676
Total Excluding Taxes, Arrears and NTR		23,811,176	5,070,620	0	28,881,796	23,743,676	0	0	23,743,676
Vote Function 1206 Court Awards (Statutory)									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
18	Statutory Court Awards	0	12,170,304	0	12,170,304	0	4,346,998	0	4,346,998
Total Recurrent Budget Estimates for Vote Function:		0	12,170,304	0	12,170,304	0	4,346,998	0	4,346,998
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1206		12,170,304	0	0	12,170,304	4,346,998	0	N/A	4,346,998
Total Excluding Taxes, Arrears and NTR		1,347,335	0	0	1,347,335	4,346,998	0	0	4,346,998
Vote Function 1249 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	479,832	4,659,583	0	5,139,415	479,832	3,138,251	0	3,618,083
17	Policy Planning Unit	27,288	231,202	0	258,490	27,288	145,202	0	172,490
19	Internal Audit Department	37,014	150,001	0	187,015	37,014	95,551	0	132,564
20	Office of the Attorney General	0	349,128	0	349,128	0	312,394	0	312,394
Total Recurrent Budget Estimates for Vote Function:		544,133	5,389,914	0	5,934,047	544,133	3,691,398	0	4,235,531
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1249		5,934,047	0	0	5,934,047	4,235,531	0	N/A	4,235,531
Total Excluding Taxes, Arrears and NTR		5,934,047	0	0	5,934,047	4,235,531	0	0	4,235,531

Vote:007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Vote 007	48,063,251	5,070,620	0	53,133,871	38,076,248	0	N/A	38,076,248
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>34,740,282</i>	<i>5,070,620</i>	<i>0</i>	<i>39,810,902</i>	<i>35,576,248</i>	<i>0</i>	<i>0</i>	<i>35,576,248</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	15,950,482	3,942,120	N/A	19,892,602	16,786,448	0	N/A	16,786,448
211101 General Staff Salaries	3,188,773	0	N/A	3,188,773	3,188,773	0	N/A	3,188,773
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,560	0	N/A	196,560	196,560	0	N/A	196,560
211103 Allowances	1,459,590	850,000	N/A	2,309,590	1,310,020	0	N/A	1,310,020
213001 Medical Expenses(To Employees)	9,602	0	N/A	9,602	9,602	0	N/A	9,602
221001 Advertising and Public Relations	188,100	0	N/A	188,100	159,500	0	N/A	159,500
221002 Workshops and Seminars	707,328	567,000	N/A	1,274,328	684,578	0	N/A	684,578
221003 Staff Training	557,078	300,000	N/A	857,078	581,078	0	N/A	581,078
221004 Recruitment Expenses	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221006 Commissions and Related Charges	130,201	0	N/A	130,201	101,201	0	N/A	101,201
221007 Books, Periodicals and Newspapers	311,440	131,000	N/A	442,440	298,240	0	N/A	298,240
221008 Computer Supplies and IT Services	0	0	N/A	0	5,000	0	N/A	5,000
221009 Welfare and Entertainment	105,500	0	N/A	105,500	42,750	0	N/A	42,750
221011 Printing, Stationery, Photocopying and Binding	832,426	523,436	N/A	1,355,862	742,077	0	N/A	742,077
221012 Small Office Equipment	13,000	200,000	N/A	213,000	13,000	0	N/A	13,000
221016 IFMS Recurrent Costs	37,150	0	N/A	37,150	7,150	0	N/A	7,150
221017 Subscriptions	5,000	0	N/A	5,000	5,000	0	N/A	5,000
222001 Telecommunications	150,321	0	N/A	150,321	147,321	0	N/A	147,321
222002 Postage and Courier	5,000	0	N/A	5,000	5,000	0	N/A	5,000
222003 Information and Communications Technology	29,000	0	N/A	29,000	29,000	0	N/A	29,000
223003 Rent - Produced Assets to private entities	1,461,815	0	N/A	1,461,815	1,461,815	0	N/A	1,461,815
223005 Electricity	192,610	0	N/A	192,610	192,610	0	N/A	192,610
223006 Water	85,000	0	N/A	85,000	85,000	0	N/A	85,000
223901 Rent (Produced Assets) to other govt. Units	0	600,000	N/A	600,000	0	0	N/A	0
224002 General Supply of Goods and Services	415,864	0	N/A	415,864	396,060	0	N/A	396,060
225001 Consultancy Services- Short-term	298,590	320,000	N/A	618,590	278,590	0	N/A	278,590
225002 Consultancy Services- Long-term	960,859	390,684	N/A	1,351,543	920,859	0	N/A	920,859
227001 Travel Inland	384,356	60,000	N/A	444,356	197,180	0	N/A	197,180
227002 Travel Abroad	394,703	0	N/A	394,703	233,753	0	N/A	233,753
227004 Fuel, Lubricants and Oils	234,542	0	N/A	234,542	89,421	0	N/A	89,421
228001 Maintenance - Civil	83,001	0	N/A	83,001	56,112	0	N/A	56,112
228002 Maintenance - Vehicles	648,688	0	N/A	648,688	538,340	0	N/A	538,340
228003 Maintenance Machinery, Equipment and Furniture	105,401	0	N/A	105,401	108,500	0	N/A	108,500
282104 Compensation to 3rd Parties	2,708,984	0	N/A	2,708,984	4,652,357	0	N/A	4,652,357
Grants, Transfers and Subsidies (Outputs Funded)	18,699,800	0	N/A	18,699,800	18,699,800	0	N/A	18,699,800
262201 Contributions to International Organisations (Capital	30,000	0	N/A	30,000	30,000	0	N/A	30,000
263106 Other Current grants(current)	193,333	0	N/A	193,333	193,333	0	N/A	193,333
263204 Transfers to other gov't units(capital)	18,163,500	0	N/A	18,163,500	18,163,500	0	N/A	18,163,500
263322 Conditional transfers to Contr	24,965	0	N/A	24,965	24,965	0	N/A	24,965
264101 Contributions to Autonomous Inst.	168,001	0	N/A	168,001	168,001	0	N/A	168,001
264201 Contributions to Autonomous In	120,001	0	N/A	120,001	120,001	0	N/A	120,001
Investment (Capital Purchases)	2,590,000	1,128,500	N/A	3,718,500	2,590,000	0	N/A	2,590,000
231005 Machinery and Equipment	0	0	N/A	0	90,000	0	N/A	90,000
312105 Taxes on Buildings and Structures	2,000,000	0	N/A	2,000,000	0	0	N/A	0
312201 Transport Equipment	0	640,000	N/A	640,000	0	0	N/A	0
312202 Machinery and Equipment	90,000	488,500	N/A	578,500	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	N/A	500,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	2,500,000	0	N/A	2,500,000
Arrears	10,822,969	0	N/A	10,822,969	0	0	N/A	0
321605 Domestic arrears	10,822,969	0	N/A	10,822,969	0	0	N/A	0
Grand Total Vote 007	48,063,251	5,070,620	N/A	53,133,871	38,076,248	0	N/A	38,076,248
Total Excluding Taxes, Arrears and NTR	34,740,282	5,070,620	0	39,810,902	35,576,248	0	0	35,576,248

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120103 Civil Suits defended in Court								
211101 General Staff Salaries	60,164	0	0	60,164	60,164	0	0	60,164
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221006 Commissions and Related Charges	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	3,000	0	3,000
222001 Telecommunications	0	5,500	0	5,500	0	5,500	0	5,500
224002 General Supply of Goods and Services	0	3,800	0	3,800	0	3,800	0	3,800
227001 Travel Inland	0	5,000	0	5,000	0	2,500	0	2,500
227002 Travel Abroad	0	30,000	0	30,000	0	11,500	0	11,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	6,100	0	6,100	0	2,550	0	2,550
Total Cost of Output 120103:	60,164	86,801	0	146,965	60,164	56,051	0	116,215
Total Cost of Outputs Provided	60,164	86,801	0	146,965	60,164	56,051	0	116,215
Total Programme 02	60,164	86,801	0	146,965	60,164	56,051	0	116,215
<i>Total Excluding Arrears and NTR</i>	<i>60,164</i>	<i>86,801</i>	<i>0</i>	<i>146,965</i>	<i>60,164</i>	<i>56,051</i>	<i>0</i>	<i>116,215</i>

Programme 03 Line Ministries

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120103 Civil Suits defended in Court								
211101 General Staff Salaries	177,796	0	0	177,796	177,796	0	0	177,796
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	3,000	0	3,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	27,000	0	27,000	0	13,500	0	13,500
227002 Travel Abroad	0	5,000	0	5,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	1,800	0	1,800
228003 Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 120103:	177,796	55,000	0	232,796	177,796	31,200	0	208,996
Total Cost of Outputs Provided	177,796	55,000	0	232,796	177,796	31,200	0	208,996
Total Programme 03	177,796	55,000	0	232,796	177,796	31,200	0	208,996
<i>Total Excluding Arrears and NTR</i>	<i>177,796</i>	<i>55,000</i>	<i>0</i>	<i>232,796</i>	<i>177,796</i>	<i>31,200</i>	<i>0</i>	<i>208,996</i>

Programme 04 Institutions

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120103 Civil Suits defended in Court								
211101 General Staff Salaries	163,426	0	0	163,426	163,426	0	0	163,426
221009 Welfare and Entertainment	0	3,000	0	3,000	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	3,000	0	3,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	0	1,600
224002 General Supply of Goods and Services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel Inland	0	25,800	0	25,800	0	12,900	0	12,900
227002 Travel Abroad	0	5,450	0	5,450	0	2,725	0	2,725
227004 Fuel, Lubricants and Oils	0	4,550	0	4,550	0	2,275	0	2,275
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	2,000	0	2,000
228003 Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 120103:	163,426	56,400	0	219,826	163,426	32,000	0	195,426
Total Cost of Outputs Provided	163,426	56,400	0	219,826	163,426	32,000	0	195,426
Total Programme 04	163,426	56,400	0	219,826	163,426	32,000	0	195,426
<i>Total Excluding Arrears and NTR</i>	<i>163,426</i>	<i>56,400</i>	<i>0</i>	<i>219,826</i>	<i>163,426</i>	<i>32,000</i>	<i>0</i>	<i>195,426</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

Programme 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120103 Civil Suits defended in Court</i>								
211101 General Staff Salaries	340,568	0	0	340,568	340,568	0	0	340,568
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	6,389	0	6,389	0	3,195	0	3,195
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	1,800	0	1,800	0	1,800	0	1,800
227001 Travel Inland	0	20,000	0	20,000	0	10,000	0	10,000
227002 Travel Abroad	0	5,450	0	5,450	0	2,725	0	2,725
227004 Fuel, Lubricants and Oils	0	4,550	0	4,550	0	2,275	0	2,275
228002 Maintenance - Vehicles	0	3,550	0	3,550	0	1,805	0	1,805
228003 Maintenance Machinery, Equipment an	0	2,600	0	2,600	0	2,600	0	2,600
<i>Total Cost of Output 120103:</i>	340,568	48,339	0	388,907	340,568	27,400	0	367,968
Total Cost of Outputs Provided	340,568	48,339	0	388,907	340,568	27,400	0	367,968
Total Programme 05	340,568	48,339	0	388,907	340,568	27,400	0	367,968
<i>Total Excluding Arrears and NTR</i>	<i>340,568</i>	<i>48,339</i>	<i>0</i>	<i>388,907</i>	<i>340,568</i>	<i>27,400</i>	<i>0</i>	<i>367,968</i>

Programme 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws</i>								
211101 General Staff Salaries	61,359	0	0	61,359	61,359	0	0	61,359
221009 Welfare and Entertainment	0	3,100	0	3,100	0	1,550	0	1,550
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel Inland	0	28,100	0	28,100	0	14,050	0	14,050
227002 Travel Abroad	0	5,000	0	5,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	1,999	0	1,999
228003 Maintenance Machinery, Equipment an	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 120101:</i>	61,359	70,201	0	131,559	61,359	43,100	0	104,459
Total Cost of Outputs Provided	61,359	70,201	0	131,559	61,359	43,100	0	104,459
Total Programme 06	61,359	70,201	0	131,559	61,359	43,100	0	104,459
<i>Total Excluding Arrears and NTR</i>	<i>61,359</i>	<i>70,201</i>	<i>0</i>	<i>131,559</i>	<i>61,359</i>	<i>43,100</i>	<i>0</i>	<i>104,459</i>

Programme 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws</i>								
211101 General Staff Salaries	117,703	0	0	117,703	117,703	0	0	117,703
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	6,300	0	6,300	0	3,150	0	3,150
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	2,700	0	2,700	0	2,700	0	2,700
227001 Travel Inland	0	18,000	0	18,000	0	9,000	0	9,000
227002 Travel Abroad	0	8,100	0	8,100	0	4,050	0	4,050
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	3,900	0	3,900	0	2,000	0	2,000
228003 Maintenance Machinery, Equipment an	0	2,600	0	2,600	0	2,600	0	2,600
<i>Total Cost of Output 120101:</i>	117,703	51,600	0	169,303	117,703	30,500	0	148,203
Total Cost of Outputs Provided	117,703	51,600	0	169,303	117,703	30,500	0	148,203
Total Programme 07	117,703	51,600	0	169,303	117,703	30,500	0	148,203
<i>Total Excluding Arrears and NTR</i>	<i>117,703</i>	<i>51,600</i>	<i>0</i>	<i>169,303</i>	<i>117,703</i>	<i>30,500</i>	<i>0</i>	<i>148,203</i>

Programme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws								
211101 General Staff Salaries	145,398	0	0	145,398	145,398	0	0	145,398
221009 Welfare and Entertainment	0	3,100	0	3,100	0	1,550	0	1,550
221011 Printing, Stationery, Photocopying and	0	6,387	0	6,387	0	3,150	0	3,150
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	2,900	0	2,900	0	2,900	0	2,900
227001 Travel Inland	0	5,000	0	5,000	0	2,500	0	2,500
227002 Travel Abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	2,100	0	2,100
228003 Maintenance Machinery, Equipment an	0	2,800	0	2,800	0	2,800	0	2,800
Total Cost of Output 120101:	145,398	40,687	0	186,085	145,398	25,000	0	170,398
Total Cost of Outputs Provided	145,398	40,687	0	186,085	145,398	25,000	0	170,398
Total Programme 08	145,398	40,687	0	186,085	145,398	25,000	0	170,398
<i>Total Excluding Arrears and NTR</i>	<i>145,398</i>	<i>40,687</i>	<i>0</i>	<i>186,085</i>	<i>145,398</i>	<i>25,000</i>	<i>0</i>	<i>170,398</i>

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws								
211101 General Staff Salaries	226,653	0	0	226,653	226,653	0	0	226,653
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	6,100	0	6,100	0	3,050	0	3,050
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	2,100	0	2,100	0	2,100	0	2,100
227001 Travel Inland	0	6,600	0	6,600	0	3,300	0	3,300
227002 Travel Abroad	0	5,000	0	5,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	1,800	0	1,800
228003 Maintenance Machinery, Equipment an	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 120101:	226,653	35,000	0	261,654	226,653	21,350	0	248,004
Total Cost of Outputs Provided	226,653	35,000	0	261,654	226,653	21,350	0	248,004
Total Programme 09	226,653	35,000	0	261,654	226,653	21,350	0	248,004
<i>Total Excluding Arrears and NTR</i>	<i>226,653</i>	<i>35,000</i>	<i>0</i>	<i>261,654</i>	<i>226,653</i>	<i>21,350</i>	<i>0</i>	<i>248,004</i>

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120102 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	53,991	0	0	53,991	53,991	0	0	53,991
221006 Commissions and Related Charges	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	3,000	0	3,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel Inland	0	10,000	0	10,000	0	5,000	0	5,000
227002 Travel Abroad	0	75,601	0	75,601	0	37,750	0	37,750
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	2,750	0	2,750
228003 Maintenance Machinery, Equipment an	0	2,400	0	2,400	0	2,400	0	2,400
Total Cost of Output 120102:	53,991	126,501	0	180,492	53,991	70,401	0	124,391
Total Cost of Outputs Provided	53,991	126,501	0	180,492	53,991	70,401	0	124,391
Total Programme 10	53,991	126,501	0	180,492	53,991	70,401	0	124,391
<i>Total Excluding Arrears and NTR</i>	<i>53,991</i>	<i>126,501</i>	<i>0</i>	<i>180,492</i>	<i>53,991</i>	<i>70,401</i>	<i>0</i>	<i>124,391</i>

Programme 11 Central Government

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	132,987	0	0	132,987	132,987	0	0	132,987
221009 Welfare and Entertainment	0	2,900	0	2,900	0	1,450	0	1,450
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	3,000	0	3,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	13,000	0	13,000	0	6,500	0	6,500
227002 Travel Abroad	0	5,000	0	5,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	3,700	0	3,700	0	1,850	0	1,850
228003 Maintenance Machinery, Equipment an	0	2,500	0	2,500	0	2,500	0	2,500
<i>Total Cost of Output 120102:</i>	132,987	41,600	0	174,588	132,987	24,300	0	157,287
Total Cost of Outputs Provided	132,987	41,600	0	174,588	132,987	24,300	0	157,287
Total Programme 11	132,987	41,600	0	174,588	132,987	24,300	0	157,287
<i>Total Excluding Arrears and NTR</i>	<i>132,987</i>	<i>41,600</i>	<i>0</i>	<i>174,588</i>	<i>132,987</i>	<i>24,300</i>	<i>0</i>	<i>157,287</i>

Programme 12 Local Government (Legal Advisory Services)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	126,978	0	0	126,978	126,978	0	0	126,978
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	2,800	0	2,800	0	2,400	0	2,400
222001 Telecommunications	0	2,600	0	2,600	0	2,600	0	2,600
224002 General Supply of Goods and Services	0	1,800	0	1,800	0	1,800	0	1,800
227001 Travel Inland	0	15,000	0	15,000	0	7,500	0	7,500
227002 Travel Abroad	0	5,000	0	5,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	1,500	0	1,500
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	1,400	0	1,400
228003 Maintenance Machinery, Equipment an	0	2,500	0	2,500	0	2,500	0	2,500
<i>Total Cost of Output 120102:</i>	126,978	37,500	0	164,479	126,978	23,200	0	150,178
Total Cost of Outputs Provided	126,978	37,500	0	164,479	126,978	23,200	0	150,178
Total Programme 12	126,978	37,500	0	164,479	126,978	23,200	0	150,178
<i>Total Excluding Arrears and NTR</i>	<i>126,978</i>	<i>37,500</i>	<i>0</i>	<i>164,479</i>	<i>126,978</i>	<i>23,200</i>	<i>0</i>	<i>150,178</i>

Programme 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	322,540	0	0	322,540	322,540	0	0	322,540
221009 Welfare and Entertainment	0	5,850	0	5,850	0	2,925	0	2,925
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	3,974	0	3,974
222001 Telecommunications	0	3,800	0	3,800	0	3,800	0	3,800
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	18,000	0	18,000	0	9,000	0	9,000
227002 Travel Abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance Machinery, Equipment an	0	2,500	0	2,500	0	2,500	0	2,500
<i>Total Cost of Output 120102:</i>	322,540	66,151	0	388,691	322,540	40,200	0	362,740
Total Cost of Outputs Provided	322,540	66,151	0	388,691	322,540	40,200	0	362,740
Total Programme 13	322,540	66,151	0	388,691	322,540	40,200	0	362,740
<i>Total Excluding Arrears and NTR</i>	<i>322,540</i>	<i>66,151</i>	<i>0</i>	<i>388,691</i>	<i>322,540</i>	<i>40,200</i>	<i>0</i>	<i>362,740</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	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

Total Vote Function 01	2,645,345	0	0	2,645,345	2,354,265	0	N/A	2,354,265
<i>Total Excluding Taxes, Arrears and NTR</i>	2,645,345	0	0	2,645,345	2,354,265	0	0	2,354,265

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:120301 Estates Registration and Inspection</i>								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	4,550	0	4,550	0	2,275	0	2,275
221001 Advertising and Public Relations	0	3,750	0	3,750	0	1,875	0	1,875
221003 Staff Training	0	1,250	0	1,250	0	1,250	0	1,250
221006 Commissions and Related Charges	0	3,750	0	3,750	0	3,750	0	3,750
221009 Welfare and Entertainment	0	1,250	0	1,250	0	625	0	625
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	1,250	0	1,250
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	7,500	0	7,500	0	3,750	0	3,750
227002 Travel Abroad	0	6,250	0	6,250	0	3,125	0	3,125
227004 Fuel, Lubricants and Oils	0	1,250	0	1,250	0	625	0	625
228002 Maintenance - Vehicles	0	1,250	0	1,250	0	625	0	625
<i>Total Cost of Output 120301:</i>	127,298	38,300	0	165,599	127,298	24,150	0	151,449
<i>Output:120302 Letters of Administration and Land Transfers</i>								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	4,550	0	4,550	0	2,275	0	2,275
221001 Advertising and Public Relations	0	3,750	0	3,750	0	1,875	0	1,875
221003 Staff Training	0	1,250	0	1,250	0	1,250	0	1,250
221006 Commissions and Related Charges	0	3,750	0	3,750	0	3,750	0	3,750
221009 Welfare and Entertainment	0	1,250	0	1,250	0	625	0	625
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	1,250	0	1,250
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	7,500	0	7,500	0	3,750	0	3,750
227002 Travel Abroad	0	6,250	0	6,250	0	3,125	0	3,125
227004 Fuel, Lubricants and Oils	0	1,250	0	1,250	0	625	0	625
228002 Maintenance - Vehicles	0	1,250	0	1,250	0	625	0	625
<i>Total Cost of Output 120302:</i>	127,298	38,300	0	165,599	127,298	24,150	0	151,449
<i>Output:120303 Estates administration</i>								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	4,550	0	4,550	0	2,275	0	2,275
221001 Advertising and Public Relations	0	3,750	0	3,750	0	1,875	0	1,875
221003 Staff Training	0	1,250	0	1,250	0	1,250	0	1,250
221006 Commissions and Related Charges	0	3,750	0	3,750	0	3,750	0	3,750
221009 Welfare and Entertainment	0	1,250	0	1,250	0	625	0	625
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	1,250	0	1,250
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	7,500	0	7,500	0	3,750	0	3,750
227002 Travel Abroad	0	6,250	0	6,250	0	3,125	0	3,125
227004 Fuel, Lubricants and Oils	0	1,250	0	1,250	0	625	0	625
228002 Maintenance - Vehicles	0	1,250	0	1,250	0	625	0	625
<i>Total Cost of Output 120303:</i>	127,298	38,300	0	165,599	127,298	24,150	0	151,449
<i>Output:120304 Family arbitrations and mediations</i>								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	4,550	0	4,550	0	2,275	0	2,275
221001 Advertising and Public Relations	0	3,750	0	3,750	0	1,875	0	1,875
221003 Staff Training	0	1,250	0	1,250	0	1,250	0	1,250
221006 Commissions and Related Charges	0	3,750	0	3,750	0	3,750	0	3,750

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	1,250	0	1,250	0	625	0	625
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	1,250	0	1,250
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	7,500	0	7,500	0	3,750	0	3,750
227002 Travel Abroad	0	6,250	0	6,250	0	3,125	0	3,125
227004 Fuel, Lubricants and Oils	0	1,250	0	1,250	0	625	0	625
228002 Maintenance - Vehicles	0	1,250	0	1,250	0	625	0	625
Total Cost of Output 120304:	127,298	38,300	0	165,599	127,298	24,150	0	151,449
Total Cost of Outputs Provided	509,193	153,201	0	662,394	509,193	96,601	0	605,794
Total Programme 16	509,193	153,201	0	662,394	509,193	96,601	0	605,794
<i>Total Excluding Arrears and NTR</i>	<i>509,193</i>	<i>153,201</i>	<i>0</i>	<i>662,394</i>	<i>509,193</i>	<i>96,601</i>	<i>0</i>	<i>605,794</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	662,394	0	0	662,394	605,794	0	N/A	605,794
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>662,394</i>	<i>0</i>	<i>0</i>	<i>662,394</i>	<i>605,794</i>	<i>0</i>	<i>0</i>	<i>605,794</i>

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120401 Conclusion of disciplinary cases								
211101 General Staff Salaries	102,942	0	0	102,942	102,942	0	0	102,942
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	1,250	0	1,250
221006 Commissions and Related Charges	0	12,050	0	12,050	0	12,050	0	12,050
221009 Welfare and Entertainment	0	2,500	0	2,500	0	1,250	0	1,250
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	2,500	0	2,500
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	12,500	0	12,500	0	6,250	0	6,250
227002 Travel Abroad	0	11,000	0	11,000	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	1,250	0	1,250
Total Cost of Output 120401:	102,942	67,051	0	169,992	102,942	42,051	0	144,992
Output:120402 Inspection and Supervision								
211101 General Staff Salaries	102,942	0	0	102,942	102,942	0	0	102,942
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	1,250	0	1,250
221006 Commissions and Related Charges	0	12,050	0	12,050	0	12,050	0	12,050
221009 Welfare and Entertainment	0	2,500	0	2,500	0	1,250	0	1,250
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	2,500	0	2,500
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	12,500	0	12,500	0	6,250	0	6,250
227002 Travel Abroad	0	11,000	0	11,000	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	1,250	0	1,250
Total Cost of Output 120402:	102,942	67,051	0	169,992	102,942	42,051	0	144,992
Total Cost of Outputs Provided	205,883	134,101	0	339,985	205,883	84,101	0	289,985
Total Programme 15	205,883	134,101	0	339,985	205,883	84,101	0	289,985
<i>Total Excluding Arrears and NTR</i>	<i>205,883</i>	<i>134,101</i>	<i>0</i>	<i>339,985</i>	<i>205,883</i>	<i>84,101</i>	<i>0</i>	<i>289,985</i>

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

Vote Function 1204 Regulation of the Legal Profession

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	339,985	0	0	339,985	289,985	0	N/A	289,985
<i>Total Excluding Taxes, Arrears and NTR</i>	339,985	0	0	339,985	289,985	0	0	289,985

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS								
211103 Allowances	400,796	0	0	400,796	400,796	0	0	400,796
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	206,400	0	0	206,400	206,400	0	0	206,400
221003 Staff Training	200,000	0	0	200,000	200,000	0	0	200,000
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	256,400	0	0	256,400	256,400	0	0	256,400
224002 General Supply of Goods and Services	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short-term	30,000	0	0	30,000	30,000	0	0	30,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	400,000	0	0	400,000
227002 Travel Abroad	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	94,400	0	0	94,400	94,400	0	0	94,400
228003 Maintenance Machinery, Equipment an	3,000	0	0	3,000	3,000	0	0	3,000
Total Cost of Output 120501:	1,735,996	0	0	1,735,996	1,735,996	0	0	1,735,996
Output:120506 Program Management								
211102 Contract Staff Salaries (Incl. Casuals, T	196,560	0	0	196,560	196,560	0	0	196,560
211103 Allowances	909,448	850,000	0	1,759,448	841,948	0	0	841,948
221001 Advertising and Public Relations	85,000	0	0	85,000	85,000	0	0	85,000
221002 Workshops and Seminars	455,428	567,000	0	1,022,428	455,428	0	0	455,428
221003 Staff Training	296,000	300,000	0	596,000	296,000	0	0	296,000
221007 Books, Periodicals and Newspapers	291,040	131,000	0	422,040	291,040	0	0	291,040
221011 Printing, Stationery, Photocopying and	397,468	523,436	0	920,904	397,468	0	0	397,468
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0	0
223005 Electricity	120,000	0	0	120,000	120,000	0	0	120,000
223006 Water	60,000	0	0	60,000	60,000	0	0	60,000
223901 Rent (Produced Assets) to other govt. U	0	600,000	0	600,000	0	0	0	0
224002 General Supply of Goods and Services	36,000	0	0	36,000	36,000	0	0	36,000
225001 Consultancy Services- Short-term	190,000	320,000	0	510,000	190,000	0	0	190,000
225002 Consultancy Services- Long-term	424,000	390,684	0	814,684	424,000	0	0	424,000
227001 Travel Inland	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	349,736	0	0	349,736	349,736	0	0	349,736
228003 Maintenance Machinery, Equipment an	11,000	0	0	11,000	11,000	0	0	11,000
Total Cost of Output 120506:	3,821,680	3,942,120	0	7,763,800	3,754,180	0	0	3,754,180
Total Cost of Outputs Provided	5,557,676	3,942,120	0	9,499,796	5,490,176	0	0	5,490,176
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:120552 Ministry Of Internal Affairs-JLOS								
263204 Transfers to other gov't units(capital)	1,680,000	0	0	1,680,000	1,680,000	0	0	1,680,000
<i>o/w Ministry Of Internal Affairs-JLOS</i>	0	0	0	0	1,680,000	0	0	1,680,000
Total Cost of Output 120552:	1,680,000	0	0	1,680,000	1,680,000	0	0	1,680,000
Output:120553 Uganda Law Reform Commission - JLOS								
263204 Transfers to other gov't units(capital)	979,000	0	0	979,000	979,000	0	0	979,000
<i>o/w Uganda Law Reform Commission - JLOS</i>	0	0	0	0	979,000	0	0	979,000
Total Cost of Output 120553:	979,000	0	0	979,000	979,000	0	0	979,000
Output:120554 Law Development Center-JLOS								
263204 Transfers to other gov't units(capital)	765,000	0	0	765,000	765,000	0	0	765,000
<i>o/w Law Development Center-JLOS</i>	0	0	0	0	765,000	0	0	765,000
Total Cost of Output 120554:	765,000	0	0	765,000	765,000	0	0	765,000
Output:120555 Judiciary - JLOS								

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
263204	Transfers to other gov't units(capital)	4,391,000	0	0	4,391,000	4,391,000	0	0	4,391,000
	o/w Judiciary - JLOS	0	0		0	4,391,000	0	0	4,391,000
	Total Cost of Output 120555:	4,391,000	0	0	4,391,000	4,391,000	0	0	4,391,000
Output:120556 Uganda Police Force-JLOS									
263204	Transfers to other gov't units(capital)	2,743,000	0	0	2,743,000	2,743,000	0	0	2,743,000
	o/w Uganda Police Force-JLOS	0	0		0	2,743,000	0	0	2,743,000
	Total Cost of Output 120556:	2,743,000	0	0	2,743,000	2,743,000	0	0	2,743,000
Output:120557 Uganda Prisons Service-JLOS									
263204	Transfers to other gov't units(capital)	2,780,500	0	0	2,780,500	2,780,500	0	0	2,780,500
	o/w Uganda Prisons Service-JLOS	0	0		0	2,780,500	0	0	2,780,500
	Total Cost of Output 120557:	2,780,500	0	0	2,780,500	2,780,500	0	0	2,780,500
Output:120558 Judicial Service Commission-JLOS									
263204	Transfers to other gov't units(capital)	680,000	0	0	680,000	680,000	0	0	680,000
	o/w Judicial Service Commission-JLOS	0	0		0	680,000	0	0	680,000
	Total Cost of Output 120558:	680,000	0	0	680,000	680,000	0	0	680,000
Output:120559 Directorate Of Public Prosecutions									
263204	Transfers to other gov't units(capital)	1,908,000	0	0	1,908,000	1,908,000	0	0	1,908,000
	o/w Directorate Of Public Prosecutions- JLOS	0	0		0	1,908,000	0	0	1,908,000
	Total Cost of Output 120559:	1,908,000	0	0	1,908,000	1,908,000	0	0	1,908,000
Output:120560 Other JLOS Funded Services									
263204	Transfers to other gov't units(capital)	2,237,000	0	0	2,237,000	2,237,000	0	0	2,237,000
	o/w Other JLOS Funded Services	0	0		0	2,237,000	0	0	2,237,000
	Total Cost of Output 120560:	2,237,000	0	0	2,237,000	2,237,000	0	0	2,237,000
	Total Cost of Outputs Funded	18,163,500	0	0	18,163,500	18,163,500	0	0	18,163,500
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:120572 Government Buildings and Administrative Infrastructure									
312105	Taxes on Buildings and Structures	2,000,000	0	0	2,000,000	0	0	0	0
312206	Gross Tax	0	0	0	0	2,000,000	0	0	2,000,000
	Total Cost of Output 120572:	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	640,000	0	640,000	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
312206	Gross Tax	0	0	0	0	500,000	0	0	500,000
	Total Cost of Output 120575:	500,000	640,000	0	1,140,000	500,000	0	0	500,000
Output:120576 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	90,000	0	0	90,000
312202	Machinery and Equipment	90,000	488,500	0	578,500	0	0	0	0
	Total Cost of Output 120576:	90,000	488,500	0	578,500	90,000	0	0	90,000
	Total Cost of Capital Purchases	2,590,000	1,128,500	0	3,718,500	2,590,000	0	0	2,590,000
Total Project 0890		26,311,176	5,070,620	0	31,381,796	26,243,676	0	0	26,243,676
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>23,811,176</i>	<i>5,070,620</i>	<i>0</i>	<i>28,881,796</i>	<i>23,743,676</i>	<i>0</i>	<i>0</i>	<i>23,743,676</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05		26,311,176	5,070,620	0	31,381,796	26,243,676	0	N/A	26,243,676
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>23,811,176</i>	<i>5,070,620</i>	<i>0</i>	<i>28,881,796</i>	<i>23,743,676</i>	<i>0</i>	<i>0</i>	<i>23,743,676</i>

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120601 Court Awards & Compesations Paid									
282104	Compensation to 3rd Parties	0	1,347,335	0	1,347,335	0	4,346,998	0	4,346,998
	Total Cost of Output 120601:	0	1,347,335	0	1,347,335	0	4,346,998	0	4,346,998
	Total Cost of Outputs Provided	0	1,347,335	0	1,347,335	0	4,346,998	0	4,346,998

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1206 Court Awards (Statutory)

Programme 18 Statutory Court Awards

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:120699 Arrears								
321605 Domestic arrears	0	10,822,969	0	10,822,969	0	0	0	0
Total Cost of Output 120699:	0	10,822,969	0	10,822,969	0	0		
Total Cost of Arrears	0	10,822,969	0	10,822,969	0	0		
Total Programme 18	0	12,170,304	0	12,170,304	0	4,346,998	0	4,346,998
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,347,335</i>	<i>0</i>	<i>1,347,335</i>	<i>0</i>	<i>4,346,998</i>	<i>0</i>	<i>4,346,998</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 06	12,170,304	0	0	12,170,304	4,346,998	0	N/A	4,346,998
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,347,335</i>	<i>0</i>	<i>0</i>	<i>1,347,335</i>	<i>4,346,998</i>	<i>0</i>	<i>0</i>	<i>4,346,998</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124903 Ministerial and Top Management Services								
211101 General Staff Salaries	479,832	0	0	479,832	479,832	0	0	479,832
211103 Allowances	0	30,105	0	30,105	0	7,605	0	7,605
213001 Medical Expenses(To Employees)	0	7,002	0	7,002	0	7,002	0	7,002
221001 Advertising and Public Relations	0	18,100	0	18,100	0	9,000	0	9,000
221003 Staff Training	0	29,077	0	29,077	0	49,077	0	49,077
221006 Commissions and Related Charges	0	29,000	0	29,000	0	15,000	0	15,000
221007 Books, Periodicals and Newspapers	0	20,400	0	20,400	0	5,200	0	5,200
221009 Welfare and Entertainment	0	47,649	0	47,649	0	13,825	0	13,825
221011 Printing, Stationery, Photocopying and	0	59,581	0	59,581	0	29,790	0	29,790
221012 Small Office Equipment	0	11,000	0	11,000	0	11,000	0	11,000
221016 IFMS Recurrent Costs	0	37,150	0	37,150	0	7,150	0	7,150
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	78,921	0	78,921	0	78,921	0	78,921
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and Communications Tech	0	29,000	0	29,000	0	29,000	0	29,000
223003 Rent - Produced Assets to private entiti	0	1,461,815	0	1,461,815	0	1,461,815	0	1,461,815
223005 Electricity	0	72,610	0	72,610	0	72,610	0	72,610
223006 Water	0	25,000	0	25,000	0	25,000	0	25,000
224002 General Supply of Goods and Services	0	52,481	0	52,481	0	32,271	0	32,271
225001 Consultancy Services- Short-term	0	78,590	0	78,590	0	58,590	0	58,590
225002 Consultancy Services- Long-term	0	136,859	0	136,859	0	96,859	0	96,859
227001 Travel Inland	0	93,854	0	93,854	0	46,927	0	46,927
227002 Travel Abroad	0	100,001	0	100,001	0	70,001	0	70,001
227004 Fuel, Lubricants and Oils	0	122,501	0	122,501	0	35,901	0	35,901
228001 Maintenance - Civil	0	83,001	0	83,001	0	56,112	0	56,112
228002 Maintenance - Vehicles	0	100,001	0	100,001	0	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	0	52,900	0	52,900	0	52,900	0	52,900
282104 Compensation to 3rd Parties	0	1,361,649	0	1,361,649	0	305,359	0	305,359
Total Cost of Output 124903:	479,832	4,148,248	0	4,628,079	479,832	2,626,916	0	3,106,747
Total Cost of Outputs Provided	479,832	4,148,248	0	4,628,079	479,832	2,626,916	0	3,106,747
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124951 Contributions to International Organisations								
262201 Contributions to International Organisat	0	30,000	0	30,000	0	30,000	0	30,000
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Output 124951:	0	30,000	0	30,000	0	30,000	0	30,000
Output:124952 Other Grants								
263106 Other Current grants(current)	0	193,333	0	193,333	0	193,333	0	193,333
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>193,333</i>	<i>0</i>	<i>193,333</i>

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 124952:</i>		0	193,333	0	193,333	0	193,333	0	193,333
Output:124953 Contributions to Autonomous Institutions (CADER)									
264101	Contributions to Autonomous Inst.	0	168,001	0	168,001	0	168,001	0	168,001
	o/w	0	0		0	0	168,001	0	168,001
<i>Total Cost of Output 124953:</i>		0	168,001	0	168,001	0	168,001	0	168,001
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)									
264201	Contributions to Autonomous In	0	120,001	0	120,001	0	120,001	0	120,001
	o/w	0	0		0	0	120,001	0	120,001
<i>Total Cost of Output 124954:</i>		0	120,001	0	120,001	0	120,001	0	120,001
Total Cost of Outputs Funded		0	511,335	0	511,335	0	511,335	0	511,335
Total Programme 01		479,832	4,659,583	0	5,139,415	479,832	3,138,251	0	3,618,083
<i>Total Excluding Arrears and NTR</i>		479,832	4,659,583	0	5,139,415	479,832	3,138,251	0	3,618,083

Programme 17 Policy Planning Unit

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124901 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	27,288	0	0	27,288	27,288	0	0	27,288
211103	Allowances	0	21,100	0	21,100	0	10,600	0	10,600
221001	Advertising and Public Relations	0	11,000	0	11,000	0	5,500	0	5,500
221002	Workshops and Seminars	0	45,500	0	45,500	0	22,750	0	22,750
221003	Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221006	Commissions and Related Charges	0	19,100	0	19,100	0	19,100	0	19,100
221009	Welfare and Entertainment	0	6,500	0	6,500	0	3,250	0	3,250
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	4,000	0	4,000
222001	Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	18,000	0	18,000	0	18,000	0	18,000
227001	Travel Inland	0	20,000	0	20,000	0	10,000	0	10,000
227002	Travel Abroad	0	28,000	0	28,000	0	14,000	0	14,000
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	26,000	0	26,000	0	13,000	0	13,000
228003	Maintenance Machinery, Equipment an	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 124901:</i>		27,288	231,202	0	258,490	27,288	145,202	0	172,490
Total Cost of Outputs Provided		27,288	231,202	0	258,490	27,288	145,202	0	172,490
Total Programme 17		27,288	231,202	0	258,490	27,288	145,202	0	172,490
<i>Total Excluding Arrears and NTR</i>		27,288	231,202	0	258,490	27,288	145,202	0	172,490

Programme 19 Internal Audit Department

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124902 Ministry Support Services (Finance and Administration)									
211101	General Staff Salaries	37,014	0	0	37,014	37,014	0	0	37,014
211103	Allowances	0	15,000	0	15,000	0	7,500	0	7,500
221001	Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003	Staff Training	0	6,000	0	6,000	0	10,000	0	10,000
221006	Commissions and Related Charges	0	15,000	0	15,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	0	0	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	0	0	0	0	5,000	0	5,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	2,500	0	2,500
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	5,500	0	5,500
222001	Telecommunications	0	13,000	0	13,000	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	12,000	0	12,000	0	12,000	0	12,000
227001	Travel Inland	0	24,000	0	24,000	0	17,001	0	17,001
227002	Travel Abroad	0	100	0	100	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	7,500	0	7,500
228002	Maintenance - Vehicles	0	14,900	0	14,900	0	7,450	0	7,450

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	9,099	0	9,099
Total Cost of Output 124902:	37,014	150,001	0	187,015	37,014	95,551	0	132,564
Total Cost of Outputs Provided	37,014	150,001	0	187,015	37,014	95,551	0	132,564
Total Programme 19	37,014	150,001	0	187,015	37,014	95,551	0	132,564
<i>Total Excluding Arrears and NTR</i>	<i>37,014</i>	<i>150,001</i>	<i>0</i>	<i>187,015</i>	<i>37,014</i>	<i>95,551</i>	<i>0</i>	<i>132,564</i>

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124903 Ministerial and Top Management Services								
211103 Allowances	0	44,940	0	44,940	0	22,470	0	22,470
213001 Medical Expenses(To Employees)	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	245,282	0	245,282	0	245,688	0	245,688
227004 Fuel, Lubricants and Oils	0	23,940	0	23,940	0	11,970	0	11,970
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	2,700	0	2,700
Total Cost of Output 124903:	0	324,163	0	324,163	0	287,429	0	287,429
Total Cost of Outputs Provided	0	324,163	0	324,163	0	287,429	0	287,429
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124953 Contributions to Autonomous Institutions (CADER)								
263322 Conditional transfers to Contr	0	24,965	0	24,965	0	24,965	0	24,965
o/w	0	0		0	0	24,965	0	24,965
Total Cost of Output 124953:	0	24,965	0	24,965	0	24,965	0	24,965
Total Cost of Outputs Funded	0	24,965	0	24,965	0	24,965	0	24,965
Total Programme 20	0	349,128	0	349,128	0	312,394	0	312,394
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>349,128</i>	<i>0</i>	<i>349,128</i>	<i>0</i>	<i>312,394</i>	<i>0</i>	<i>312,394</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	5,934,047	0	0	5,934,047	4,235,531	0	N/A	4,235,531
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,934,047</i>	<i>0</i>	<i>0</i>	<i>5,934,047</i>	<i>4,235,531</i>	<i>0</i>	<i>0</i>	<i>4,235,531</i>
Grand Total Vote 007	48,063,251	5,070,620	0	53,133,871	38,076,248	0	N/A	38,076,248
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>34,740,282</i>	<i>5,070,620</i>	<i>0</i>	<i>39,810,902</i>	<i>8,643,800</i>	<i>0</i>	<i>0</i>	<i>35,576,248</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0890 Support to Justice Law and Order Sector		
406 European Union (EU)	4,376.89	0.00
503 Austria	693.73	0.00
Total Donor Project Funding For Vote 007	5,070.62	0.00

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

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1401 Macroeconomic Policy and Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Tax Policy	124,144	1,921,521	0	2,045,666	124,144	1,660,068	0	1,784,213
04	Aid Liaison	125,263	585,006	0	710,269	125,263	554,206	0	679,469
08	Macroeconomic Policy	135,734	3,795,042	0	3,930,776	135,734	4,359,562	0	4,495,296
Total Recurrent Budget Estimates for Vote Function:		385,141	6,301,570	0	6,686,711	385,141	6,573,836	0	6,958,978
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0065	USAID Trust Funds	1,505,546	0	0	1,505,546	1,505,546	0	0	1,505,546
0945	Capitalisation of Institutions	43,581,332	0	0	43,581,332	43,581,332	0	0	43,581,332
1080	Support to Macroeconomic Management	1,000,031	0	0	1,000,031	919,383	0	0	919,383
1197a	FINMAP Component 1	0	0			0	1,953,790	0	1,953,790
1208	Support to National Authorising Officer	0	0			200,000	1,473,504	0	1,673,504
1211	Belgo-Ugandan study and consultancy Fund	0	0			200,000	1,320,000	0	1,520,000
Total Development Budget Estimates for Vote Function:		46,086,908	0	0	46,086,908	46,406,261	4,747,294	0	51,153,554
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1401		52,773,620	0	0	52,773,620	53,365,238	4,747,294	N/A	58,112,532
Total Excluding Taxes, Arrears and NTR		52,773,620	0	0	52,773,620	53,365,238	4,747,294	0	58,112,532
Vote Function 1402 Budget Preparation, Execution and Monitoring									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Public Administration	142,766	348,984	0	491,750	142,766	327,844	0	470,610
11	Budget Policy and Evaluation	208,026	5,532,248	0	5,740,274	208,026	3,722,597	0	3,930,623
12	Infrastructure and Social Services	181,184	583,326	0	764,510	181,184	544,074	0	725,258
Total Recurrent Budget Estimates for Vote Function:		531,976	6,464,559	0	6,996,534	531,976	4,594,515	0	5,126,491
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0039	GoU-UNICEF Cross Sector Cordination	100,003	0	0	100,003	100,003	0	0	100,003
0059	Support to Poverty Action Fund	369,411	0	0	369,411	369,411	0	0	369,411
1017	Rural Roads Programme Coordination	447,124	0	0	447,124	403,300	0	0	403,300
1063	Budget Monitoring and Evaluation	2,414,974	0	0	2,414,974	2,379,534	0	0	2,379,534
1197b	FINMAP Component 2	0	0			0	3,768,500	0	3,768,500
Total Development Budget Estimates for Vote Function:		3,331,512	0	0	3,331,512	3,252,249	3,768,500	0	7,020,749
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1402		10,328,046	0	0	10,328,046	8,378,740	3,768,500	N/A	12,147,240
Total Excluding Taxes, Arrears and NTR		10,328,046	0	0	10,328,046	8,378,740	3,768,500	0	12,147,240
Vote Function 1403 Public Financial Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
05	Financial Management Services	202,434	5,817,063	0	6,019,497	202,434	5,904,408	0	6,106,841
06	Treasury Services	156,579	1,181,213	0	1,337,791	156,579	1,112,972	0	1,269,551
07	Uganda Computer Services	203,552	1,615,918	0	1,819,470	203,552	1,611,577	0	1,815,129
10	Inspectorate and Internal Audit	163,289	2,322,025	0	2,485,314	163,289	2,272,025	0	2,435,314
13	Technical and Advisory Services	316,512	936,710	0	1,253,223	316,512	767,183	0	1,083,695
Total Recurrent Budget Estimates for Vote Function:		1,042,366	11,872,930	0	12,915,296	1,042,366	11,668,165	0	12,710,531
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0950	Financial Management and Accountability Programme	4,687,340	9,286,480	0	13,973,820	0	0		
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	0	0			4,000,000	26,616,764	0	30,616,764
Total Development Budget Estimates for Vote Function:		4,687,340	9,286,480	0	13,973,820	4,000,000	26,616,764	0	30,616,764
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1403		17,602,636	9,286,480	0	26,889,116	16,710,531	26,616,764	N/A	43,327,295
Total Excluding Taxes, Arrears and NTR		17,602,636	9,286,480	0	26,889,116	16,710,531	26,616,764	0	43,327,295
Vote Function 1404 Development Policy Research and Monitoring									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
09	Economic Development and Policy Research	120,789	11,174,122	0	11,294,911	120,789	8,979,472	0	9,100,261
Total Recurrent Budget Estimates for Vote Function:		120,789	11,174,122	0	11,294,911	120,789	8,979,472	0	9,100,261
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0038	Evidence based decision making	0	0			0	750,000	0	750,000
0061	Support to Uganda National Council for Science	850,026	0	0	850,026	835,026	0	0	835,026
0745	Support to Population Secretariat	952,629	0	0	952,629	952,629	0	0	952,629
0978	Presidential Initiatives on Banana Industry	10,200,312	0	0	10,200,312	10,200,312	0	0	10,200,312
0986	Millenium Scieince Initiatives	688,521	16,555,000	0	17,243,521	688,521	18,864,000	0	19,552,521

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0988	Support to other Scientists	2,733,417	0	0	2,733,417	2,733,417	0	0	2,733,417
0998	Sub County Development	3,600,049	0	0	3,600,049	0	0		
1060	GEF Country Support Programme	80,002	0	0	80,002	80,002	0	0	80,002
1209	Appropriate renewable technologies for rural Uganda	0	0			15,000	0	0	15,000
Total Development Budget Estimates for Vote Function:		19,104,956	16,555,000	0	35,659,956	15,504,907	19,614,000	0	35,118,907
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1404		30,399,867	16,555,000	0	46,954,867	24,605,168	19,614,000	N/A	44,219,168
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>30,399,867</i>	<i>16,555,000</i>	<i>0</i>	<i>46,954,867</i>	<i>24,605,168</i>	<i>19,614,000</i>	<i>0</i>	<i>44,219,168</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
18	Investment and Private Sector Development	69,919	7,665,884	0	7,735,803	69,919	7,326,628	0	7,396,548
Total Recurrent Budget Estimates for Vote Function:		69,919	7,665,884	0	7,735,803	69,919	7,326,628	0	7,396,548
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0048	Private Sector Competitiveness	612,519	26,037,450	0	26,649,969	612,439	29,230,000	0	29,842,439
0064	Support to Uganda Investment Authority	700,021	0	0	700,021	700,000	0	0	700,000
0933	Competitiveness & Investment Climate Secretariat	852,626	214,300	0	1,066,926	852,626	440,000	0	1,292,626
0994	Development of Industrial Parks	7,363,225	0	0	7,363,225	9,363,225	0	0	9,363,225
1003	African Development Foundation	2,340,072	0	0	2,340,072	2,340,072	0	0	2,340,072
1059	Value Addition Tea Industry	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058
1111	Soroti Fruit Factory	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000
1128	Value Addition-Luwero Fruit Drying Factory	500,015	0	0	500,015	500,015	0	0	500,015
1207	Support to Investment and Private Sector Development	0	0			640,000	0	0	640,000
Total Development Budget Estimates for Vote Function:		19,269,689	26,251,750	0	45,521,439	21,909,435	29,670,000	0	51,579,435
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1406		27,005,492	26,251,750	0	53,257,242	29,305,982	29,670,000	N/A	58,975,982
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>27,005,492</i>	<i>26,251,750</i>	<i>0</i>	<i>53,257,242</i>	<i>29,305,982</i>	<i>29,670,000</i>	<i>0</i>	<i>58,975,982</i>

Vote Function 1408 Microfinance

Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
17	Microfinance	63,750	1,058,222	0	1,121,971	63,750	611,233	0	674,983
Total Recurrent Budget Estimates for Vote Function:		63,750	1,058,222	0	1,121,971	63,750	611,233	0	674,983
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0015	Microfinance Support Center Ltd	4,997,153	0	0	4,997,153	4,997,153	0	0	4,997,153
0031	Rural Financial Services	2,222,068	8,036,250	0	10,258,318	2,022,068	9,160,000	0	11,182,068
0997	Support to Microfinance	12,680,387	12,472,260	0	25,152,647	12,332,586	3,120,000	0	15,452,586
Total Development Budget Estimates for Vote Function:		19,899,608	20,508,510	0	40,408,118	19,351,807	12,280,000	0	31,631,807
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1408		21,021,579	20,508,510	0	41,530,089	20,026,790	12,280,000	N/A	32,306,790
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>21,021,579</i>	<i>20,508,510</i>	<i>0</i>	<i>41,530,089</i>	<i>20,026,790</i>	<i>12,280,000</i>	<i>0</i>	<i>32,306,790</i>

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	483,157	9,839,107	0	10,322,264	483,157	9,243,626	0	9,726,783
15	Treasury Directorate Services	86,118	223,002	0	309,121	86,118	181,017	0	267,135
16	Internal Audit Department	44,737	171,302	0	216,039	44,737	161,440	0	206,177
Total Recurrent Budget Estimates for Vote Function:		614,012	10,233,412	0	10,847,423	614,012	9,586,083	0	10,200,095
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0040	Dummy Kiboga	0	0			333,000	0	0	333,000
0041	Dummy UMI	0	0			0	7,476,000	0	7,476,000
0046	Support to NEC	800,024	0	0	800,024	600,024	0	0	600,024
0054	Support to MPED	45,032,582	6,300,000	0	51,332,582	45,595,235	0	0	45,595,235
0057	Institutional Support to Good Governance and Accou	981,030	0	0	981,030	0	0		
0939	Strengthening coordination of accountability sector	0	0			500,000	0	0	500,000
1197d	FINMAP Comp. 6 - Management Support	0	0			687,000	2,174,000	0	2,861,000
Total Development Budget Estimates for Vote Function:		46,813,636	6,300,000	0	53,113,636	47,715,260	9,650,000	0	57,365,260
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1449		57,661,059	6,300,000	0	63,961,059	57,915,354	9,650,000	N/A	67,565,354
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>31,661,059</i>	<i>6,300,000</i>	<i>0</i>	<i>37,961,059</i>	<i>31,915,354</i>	<i>9,650,000</i>	<i>0</i>	<i>41,565,354</i>

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

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Vote 008	216,792,299	78,901,740	0	295,694,039	210,307,803	106,346,558	N/A	316,654,361
<i>Total Excluding Taxes, Arrears and NTR</i>	190,792,299	78,901,740	0	269,694,039	184,307,803	106,346,558	0	290,654,361

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	118,705,149	15,789,300	N/A	134,494,449	110,835,347	41,572,558	N/A	152,407,904
211101 General Staff Salaries	2,827,954	0	N/A	2,827,954	2,827,954	0	N/A	2,827,954
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,157,797	4,160,020	N/A	9,317,817	5,977,421	652,288	N/A	6,629,710
211103 Allowances	4,766,261	312,180	N/A	5,078,441	3,444,599	380,802	N/A	3,825,401
212101 Social Security Contributions (NSSF)	326,472	0	N/A	326,472	519,944	59,804	N/A	579,748
212201 Social Security Contributions	1,200	0	N/A	1,200	63,368	0	N/A	63,368
213001 Medical Expenses(To Employees)	311,703	0	N/A	311,703	356,603	0	N/A	356,603
213004 Gratuity Payments	0	0	N/A	0	1,464,728	15,000	N/A	1,479,728
221001 Advertising and Public Relations	1,450,666	257,966	N/A	1,708,632	837,242	778,965	N/A	1,616,207
221002 Workshops and Seminars	5,819,822	487,976	N/A	6,307,798	4,838,163	3,313,120	N/A	8,151,283
221003 Staff Training	1,747,490	1,086,460	N/A	2,833,950	2,115,167	3,780,396	N/A	5,895,563
221004 Recruitment Expenses	3,500	0	N/A	3,500	3,500	573,870	N/A	577,370
221005 Hire of Venue (chairs, projector etc)	8,000	0	N/A	8,000	8,000	70,000	N/A	78,000
221006 Commissions and Related Charges	609,666	0	N/A	609,666	304,940	0	N/A	304,940
221007 Books, Periodicals and Newspapers	91,459	0	N/A	91,459	141,721	16,588	N/A	158,308
221008 Computer Supplies and IT Services	613,007	0	N/A	613,007	414,609	1,212,066	N/A	1,626,675
221009 Welfare and Entertainment	595,241	0	N/A	595,241	878,772	15,000	N/A	893,772
221011 Printing, Stationery, Photocopying and Binding	3,693,682	105,684	N/A	3,799,366	3,779,524	1,001,858	N/A	4,781,382
221012 Small Office Equipment	189,481	150,351	N/A	339,832	146,408	64,865	N/A	211,273
221014 Bank Charges and other Bank related costs	7,200	0	N/A	7,200	7,200	0	N/A	7,200
221016 IFMS Recurrent Costs	5,885,202	1,066,794	N/A	6,951,996	6,124,788	0	N/A	6,124,788
221017 Subscriptions	25,000	0	N/A	25,000	25,000	0	N/A	25,000
222001 Telecommunications	357,624	0	N/A	357,624	435,033	27,000	N/A	462,033
222002 Postage and Courier	32,237	0	N/A	32,237	42,897	15,000	N/A	57,897
222003 Information and Communications Technology	294,007	112,180	N/A	406,187	267,443	3,735,259	N/A	4,002,701
223001 Property Expenses	220,002	0	N/A	220,002	218,000	0	N/A	218,000
223002 Rates	66,001	0	N/A	66,001	66,001	0	N/A	66,001
223003 Rent - Produced Assets to private entities	150,002	0	N/A	150,002	594,030	0	N/A	594,030
223004 Guard and Security services	120,001	0	N/A	120,001	120,001	0	N/A	120,001
223005 Electricity	412,005	0	N/A	412,005	437,005	0	N/A	437,005
223006 Water	55,201	0	N/A	55,201	66,881	0	N/A	66,881
224002 General Supply of Goods and Services	54,364,892	11,884	N/A	54,376,776	497,564	339,098	N/A	836,662
225001 Consultancy Services- Short-term	2,969,903	7,159,472	N/A	10,129,375	2,239,830	13,595,737	N/A	15,835,567
225002 Consultancy Services- Long-term	0	301,572	N/A	301,572	370,714	2,317,114	N/A	2,687,828
226001 Insurances	3,000	0	N/A	3,000	18,000	30,000	N/A	48,000
227001 Travel Inland	4,018,682	212,299	N/A	4,230,981	4,380,220	928,491	N/A	5,308,710
227002 Travel Abroad	2,807,237	308,018	N/A	3,115,254	2,277,397	737,126	N/A	3,014,523
227003 Carriage, Haulage, Freight and Transport Hire	198,602	0	N/A	198,602	198,602	0	N/A	198,602
227004 Fuel, Lubricants and Oils	1,897,471	0	N/A	1,897,471	2,195,400	100,000	N/A	2,295,400
228001 Maintenance - Civil	80,001	56,445	N/A	136,446	80,001	0	N/A	80,001
228002 Maintenance - Vehicles	1,043,135	0	N/A	1,043,135	1,117,414	48,000	N/A	1,165,414
228003 Maintenance Machinery, Equipment and Furniture	355,881	0	N/A	355,881	347,360	0	N/A	347,360
228004 Maintenance Other	0	0	N/A	0	37,566	0	N/A	37,566
273102 Incapacity, death benefits and and funeral expenses	128,001	0	N/A	128,001	128,001	0	N/A	128,001
291001 Tax Refund	15,000,458	0	N/A	15,000,458	15,000,458	0	N/A	15,000,458
321423 Regional Workshops	0	0	N/A	0	0	289,112	N/A	289,112
321433 Schools' Facilities Grant	0	0	N/A	0	0	7,476,000	N/A	7,476,000
321440 Other Grants	0	0	N/A	0	45,419,878	0	N/A	45,419,878
Grants, Transfers and Subsidies (Outputs Funded)	51,140,010	63,100,960	N/A	114,240,970	50,982,233	60,374,000	N/A	111,356,233
262101 Contributions to International Organisations (Curren	350,004	0	N/A	350,004	350,004	0	N/A	350,004
263104 Transfers to other gov't units(current)	35,112,527	26,666,000	N/A	61,778,527	27,347,025	28,975,000	N/A	56,322,025
263106 Other Current grants(current)	15,677,479	28,508,510	N/A	44,185,989	11,832,571	20,280,000	N/A	32,112,571
263205 Treasury transfers to Agencies(capital)	0	7,926,450	N/A	7,926,450	0	11,119,000	N/A	11,119,000
264102 Contributions to Autonomous Inst. Wage Subventio	0	0	N/A	0	11,452,633	0	N/A	11,452,633
Investment (Capital Purchases)	46,947,140	11,480	N/A	46,958,620	48,490,224	4,400,000	N/A	52,890,224
231001 Non-Residential Buildings	0	0	N/A	0	11,150,341	0	N/A	11,150,341
231002 Residential Buildings	0	0	N/A	0	1,529,425	4,400,000	N/A	5,929,425
231004 Transport Equipment	0	0	N/A	0	700,644	0	N/A	700,644
231005 Machinery and Equipment	0	0	N/A	0	3,677,612	0	N/A	3,677,612
231006 Furniture and Fixtures	0	0	N/A	0	170,000	0	N/A	170,000
281503 Engineering and Design Studies and Plans for Capit	5,050,154	0	N/A	5,050,154	5,050,002	0	N/A	5,050,002
281504 Monitoring, Supervision and Appraisal of Capital W	40,001	0	N/A	40,001	40,001	0	N/A	40,001

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

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
311101 Land	0	0	N/A		172,200	0	N/A	172,200
312101 Non-Residential Buildings	11,150,341	0	N/A	11,150,341	0	0	N/A	
312201 Transport Equipment	799,024	0	N/A	799,024	0	0	N/A	
312202 Machinery and Equipment	3,670,612	11,480	N/A	3,682,092	0	0	N/A	
312203 Furniture and Fixtures	237,007	0	N/A	237,007	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	26,000,000	0	N/A	26,000,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		26,000,000	0	N/A	26,000,000
Grand Total Vote 008	216,792,299	78,901,740	N/A	295,694,039	210,307,803	106,346,558	N/A	316,654,361
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>190,792,299</i>	<i>78,901,740</i>	<i>0</i>	<i>269,694,039</i>	<i>184,307,803</i>	<i>106,346,558</i>	<i>0</i>	<i>290,654,361</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	72,697	0	0	72,697	72,697	0	0	72,697
211103 Allowances	0	65,051	0	65,051	0	65,051	0	65,051
221002 Workshops and Seminars	0	99,501	0	99,501	0	69,826	0	69,826
221003 Staff Training	0	2,041	0	2,041	0	2,041	0	2,041
221006 Commissions and Related Charges	0	2,100	0	2,100	0	2,100	0	2,100
221009 Welfare and Entertainment	0	4,242	0	4,242	0	4,242	0	4,242
221011 Printing, Stationery, Photocopying and	0	15,100	0	15,100	0	15,100	0	15,100
221012 Small Office Equipment	0	1,785	0	1,785	0	1,785	0	1,785
221016 IFMS Recurrent Costs	0	3,010	0	3,010	0	3,010	0	3,010
222001 Telecommunications	0	5,670	0	5,670	0	5,670	0	5,670
224002 General Supply of Goods and Services	0	630	0	630	0	315	0	315
227001 Travel Inland	0	88,506	0	88,506	0	68,570	0	68,570
227002 Travel Abroad	0	5,900	0	5,900	0	5,900	0	5,900
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	8,050	0	8,050	0	8,050	0	8,050
228003 Maintenance Machinery, Equipment an	0	2,917	0	2,917	0	2,917	0	2,917
Total Cost of Output 140101:	72,697	331,504	0	404,201	72,697	281,577	0	354,274
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211101 General Staff Salaries	51,447	0	0	51,447	51,447	0	0	51,447
211103 Allowances	0	78,751	0	78,751	0	78,751	0	78,751
221002 Workshops and Seminars	0	118,001	0	118,001	0	82,601	0	82,601
221003 Staff Training	0	1,458	0	1,458	0	1,458	0	1,458
221006 Commissions and Related Charges	0	1,500	0	1,500	0	7,500	0	7,500
221009 Welfare and Entertainment	0	6,030	0	6,030	0	6,030	0	6,030
221011 Printing, Stationery, Photocopying and	0	20,500	0	20,500	0	20,500	0	20,500
221012 Small Office Equipment	0	6,276	0	6,276	0	6,276	0	6,276
221016 IFMS Recurrent Costs	0	2,150	0	2,150	0	2,150	0	2,150
222001 Telecommunications	0	4,050	0	4,050	0	4,050	0	4,050
224002 General Supply of Goods and Services	0	10,450	0	10,450	0	1,425	0	1,425
227001 Travel Inland	0	86,504	0	86,504	0	72,403	0	72,403
227002 Travel Abroad	0	10,500	0	10,500	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	8,750	0	8,750	0	8,750	0	8,750
228003 Maintenance Machinery, Equipment an	0	7,083	0	7,083	0	8,083	0	8,083
Total Cost of Output 140102:	51,447	392,004	0	443,452	51,447	340,478	0	391,925
Total Cost of Outputs Provided	124,144	723,508	0	847,652	124,144	622,055	0	746,199
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140153 Tax Appeals Tribunal Services								
263104 Transfers to other gov't units(current)	0	998,011	0	998,011	0	301,411	0	301,411
o/w Tax Appeals Tribunal	0	0		0	0	301,411		301,411
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	636,600	0	636,600
o/w Staff Wage -Tax Appeals Tribunal	0	0		0	0	636,600	0	636,600
Total Cost of Output 140153:	0	998,011	0	998,011	0	938,011	0	938,011
Output:140156 Lottery Services								
263104 Transfers to other gov't units(current)	0	200,002	0	200,002	0	44,202	0	44,202
o/w National Lottery board	0	0		0	0	44,202		44,202
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	55,800	0	55,800
o/w Staff Salary- Lottery Services	0	0		0	0	55,800	0	55,800
Total Cost of Output 140156:	0	200,002	0	200,002	0	100,002	0	100,002
Total Cost of Outputs Funded	0	1,198,013	0	1,198,013	0	1,038,013	0	1,038,013
Total Programme 03	124,144	1,921,521	0	2,045,666	124,144	1,660,068	0	1,784,213
Total Excluding Arrears and NTR	124,144	1,921,521	0	2,045,666	124,144	1,660,068	0	1,784,213

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 04 Aid Liaison

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis									
211101	General Staff Salaries	50,329	0	0	50,329	50,132	0	0	50,132
211103	Allowances	0	59,001	0	59,001	0	63,739	0	63,739
221003	Staff Training	0	15,000	0	15,000	0	6,000	0	6,000
221007	Books, Periodicals and Newspapers	0	5,760	0	5,760	0	5,760	0	5,760
221008	Computer Supplies and IT Services	0	6,000	0	6,000	0	6,000	0	6,000
221009	Welfare and Entertainment	0	20,400	0	20,400	0	13,200	0	13,200
221011	Printing, Stationery, Photocopying and	0	7,680	0	7,680	0	5,500	0	5,500
221012	Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
221016	IFMS Recurrent Costs	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
222002	Postage and Courier	0	4,500	0	4,500	0	4,500	0	4,500
227001	Travel Inland	0	32,000	0	32,000	0	32,000	0	32,000
227004	Fuel, Lubricants and Oils	0	15,460	0	15,460	0	18,103	0	18,103
Total Cost of Output 140101:		50,329	178,002	0	228,331	50,132	170,002	0	220,134
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211101	General Staff Salaries	74,934	0	0	74,934	75,131	0	0	75,131
211103	Allowances	0	79,201	0	79,201	0	79,201	0	79,201
221003	Staff Training	0	15,000	0	15,000	0	10,000	0	10,000
221007	Books, Periodicals and Newspapers	0	2,800	0	2,800	0	2,800	0	2,800
221008	Computer Supplies and IT Services	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	36,000	0	36,000	0	37,200	0	37,200
221011	Printing, Stationery, Photocopying and	0	33,050	0	33,050	0	33,110	0	33,110
221012	Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221016	IFMS Recurrent Costs	0	10,000	0	10,000	0	6,000	0	6,000
222001	Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001	Travel Inland	0	114,001	0	114,001	0	91,201	0	91,201
227002	Travel Abroad	0	9,250	0	9,250	0	9,250	0	9,250
227004	Fuel, Lubricants and Oils	0	37,700	0	37,700	0	45,441	0	45,441
228002	Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003	Maintenance Machinery, Equipment an	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 140102:		74,934	407,004	0	481,938	75,131	384,204	0	459,335
Total Cost of Outputs Provided		125,263	585,006	0	710,269	125,263	554,206	0	679,469
Total Programme 04		125,263	585,006	0	710,269	125,263	554,206	0	679,469
<i>Total Excluding Arrears and NTR</i>		<i>125,263</i>	<i>585,006</i>	<i>0</i>	<i>710,269</i>	<i>125,263</i>	<i>554,206</i>	<i>0</i>	<i>679,469</i>

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis									
211101	General Staff Salaries	89,879	0	0	89,879	89,879	0	0	89,879
211103	Allowances	0	89,350	0	89,350	0	35,797	0	35,797
221003	Staff Training	0	5,625	0	5,625	0	5,625	0	5,625
221006	Commissions and Related Charges	0	30,500	0	30,500	0	23,299	0	23,299
221007	Books, Periodicals and Newspapers	0	0	0	0	0	9,494	0	9,494
221009	Welfare and Entertainment	0	19,592	0	19,592	0	39,593	0	39,593
221011	Printing, Stationery, Photocopying and	0	18,060	0	18,060	0	18,060	0	18,060
221012	Small Office Equipment	0	383	0	383	0	383	0	383
221016	IFMS Recurrent Costs	0	3,060	0	3,060	0	3,060	0	3,060
222001	Telecommunications	0	7,110	0	7,110	0	4,265	0	4,265
224002	General Supply of Goods and Services	0	49,957	0	49,957	0	7,331	0	7,331
227001	Travel Inland	0	122,801	0	122,801	0	86,400	0	86,400
227002	Travel Abroad	0	11,340	0	11,340	0	11,340	0	11,340
227004	Fuel, Lubricants and Oils	0	34,350	0	34,350	0	63,551	0	63,551
228002	Maintenance - Vehicles	0	18,325	0	18,325	0	18,325	0	18,325
228003	Maintenance Machinery, Equipment an	0	2,550	0	2,550	0	2,550	0	2,550

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 140101:</i>		89,879	413,005	0	502,883	89,879	329,073	0	418,952
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211101	General Staff Salaries	45,855	0	0	45,855	45,855	0	0	45,855
211103	Allowances	0	82,476	0	82,476	0	28,526	0	28,526
221003	Staff Training	0	3,125	0	3,125	0	3,125	0	3,125
221006	Commissions and Related Charges	0	11,875	0	11,875	0	9,875	0	9,875
221009	Welfare and Entertainment	0	18,440	0	18,440	0	28,440	0	28,440
221011	Printing, Stationery, Photocopying and	0	20,700	0	20,700	0	15,700	0	15,700
221012	Small Office Equipment	0	213	0	213	0	213	0	213
221016	IFMS Recurrent Costs	0	1,700	0	1,700	0	1,700	0	1,700
222001	Telecommunications	0	3,950	0	3,950	0	3,950	0	3,950
224002	General Supply of Goods and Services	0	49,201	0	49,201	0	18,151	0	18,151
227001	Travel Inland	0	86,001	0	86,001	0	61,593	0	61,593
227002	Travel Abroad	0	6,300	0	6,300	0	6,300	0	6,300
227004	Fuel, Lubricants and Oils	0	41,981	0	41,981	0	54,980	0	54,980
228002	Maintenance - Vehicles	0	14,625	0	14,625	0	19,487	0	19,487
228003	Maintenance Machinery, Equipment an	0	1,417	0	1,417	0	1,417	0	1,417
<i>Total Cost of Output 140102:</i>		45,855	342,005	0	387,860	45,855	253,456	0	299,311
Total Cost of Outputs Provided		135,734	755,009	0	890,743	135,734	582,529	0	718,263
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140151 Pension Regulation services									
263104	Transfers to other gov't units(current)	0	690,008	0	690,008	0	690,008	0	690,008
<i>Uganda Retirement Benefits Regulatory Authority</i>		0	0		0	0	690,008	0	690,008
<i>Total Cost of Output 140151:</i>		0	690,008	0	690,008	0	690,008	0	690,008
Output:140152 Regulation of Insurance Services									
263104	Transfers to other gov't units(current)	0	400,004	0	400,004	0	120,004	0	120,004
<i>o/w Transfer to Uganda Insurance Commission</i>		0	0		0	0	120,004	0	120,004
264102	Contributions to Autonomous Inst. Wa	0	0	0	0	0	280,000	0	280,000
<i>o/w Staff Wage- Uganda Insurance commission</i>		0	0		0	0	280,000	0	280,000
<i>o/w</i>		0	0		0	0		0	0
<i>Total Cost of Output 140152:</i>		0	400,004	0	400,004	0	400,004	0	400,004
Output:140154 NPART Services									
263104	Transfers to other gov't units(current)	0	450,005	0	450,005	0	19,480	0	19,480
<i>o/w Transfers to NPART</i>		0	0		0	0	19,480	0	19,480
264102	Contributions to Autonomous Inst. Wa	0	0	0	0	0	230,525	0	230,525
<i>o/w Staff Wage- NPAR Trust</i>		0	0		0	0	124,764	0	124,764
<i>o/w Staff Wage-NPART Tribunal</i>		0	0		0	0	105,761	0	105,761
<i>Total Cost of Output 140154:</i>		0	450,005	0	450,005	0	250,005	0	250,005
Output:140155 Capital Markets Authority Services									
263104	Transfers to other gov't units(current)	0	1,500,016	0	1,500,016	0	817,103	0	817,103
<i>o/w Transfers to Capital Markets Authority</i>		0	0		0	0	817,103	0	817,103
264102	Contributions to Autonomous Inst. Wa	0	0	0	0	0	1,619,913	0	1,619,913
<i>o/w Staff Wage-Capital Markets Authority</i>		0	0		0	0	1,619,913	0	1,619,913
<i>Total Cost of Output 140155:</i>		0	1,500,016	0	1,500,016	0	2,437,016	0	2,437,016
Total Cost of Outputs Funded		0	3,040,033	0	3,040,033	0	3,777,033	0	3,777,033
Total Programme 08		135,734	3,795,042	0	3,930,776	135,734	4,359,562	0	4,495,296
<i>Total Excluding Arrears and NTR</i>		135,734	3,795,042	0	3,930,776	135,734	4,359,562	0	4,495,296

Development Budget Estimates

Project 0065 USAID Trust Funds

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140103 Capitalisation of Financial Institutions									
224002	General Supply of Goods and Services	1,505,546	0	0	1,505,546	0	0	0	0
321440	Other Grants	0	0	0	0	1,505,546	0	0	1,505,546
<i>Total Cost of Output 140103:</i>		1,505,546	0	0	1,505,546	1,505,546	0	0	1,505,546

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

Vote Function 1401 Macroeconomic Policy and Management

Project 0065 USAID Trust Funds

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Outputs Provided	1,505,546	0	0	1,505,546	1,505,546	0	0	1,505,546
Total Project 0065	1,505,546	0	0	1,505,546	1,505,546	0	0	1,505,546
Total Excluding Taxes, Arrears and NTR	1,505,546	0	0	1,505,546	1,505,546	0	0	1,505,546

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140103 Capitalisation of Financial Institutions								
224002 General Supply of Goods and Services	43,581,332	0	0	43,581,332	0	0	0	0
321440 Other Grants	0	0	0	0	43,581,332	0	0	43,581,332
Total Cost of Output 140103:	43,581,332	0	0	43,581,332	43,581,332	0	0	43,581,332
Total Cost of Outputs Provided	43,581,332	0	0	43,581,332	43,581,332	0	0	43,581,332
Total Project 0945	43,581,332	0	0	43,581,332	43,581,332	0	0	43,581,332
Total Excluding Taxes, Arrears and NTR	43,581,332	0	0	43,581,332	43,581,332	0	0	43,581,332

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	0	12,000	12,530	0	0	12,530
211103 Allowances	92,803	0	0	92,803	70,803	0	0	70,803
212201 Social Security Contributions	1,200	0	0	1,200	1,200	0	0	1,200
221002 Workshops and Seminars	80,002	0	0	80,002	30,002	0	0	30,002
221003 Staff Training	40,001	0	0	40,001	90,001	0	0	90,001
225001 Consultancy Services- Short-term	90,003	0	0	90,003	90,004	0	0	90,004
227001 Travel Inland	130,004	0	0	130,004	120,004	0	0	120,004
227004 Fuel, Lubricants and Oils	48,001	0	0	48,001	48,001	0	0	48,001
Total Cost of Output 140101:	494,015	0	0	494,015	462,546	0	0	462,546
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	0	12,000	0	0	0	0
211103 Allowances	63,002	0	0	63,002	75,002	0	0	75,002
212101 Social Security Contributions (NSSF)	1,200	0	0	1,200	0	0	0	0
221002 Workshops and Seminars	79,802	0	0	79,802	29,802	0	0	29,802
221003 Staff Training	20,001	0	0	20,001	70,001	0	0	70,001
225001 Consultancy Services- Short-term	142,004	0	0	142,004	132,004	0	0	132,004
227001 Travel Inland	120,004	0	0	120,004	112,026	0	0	112,026
227004 Fuel, Lubricants and Oils	38,001	0	0	38,001	38,001	0	0	38,001
Total Cost of Output 140102:	476,015	0	0	476,015	456,837	0	0	456,837
Total Cost of Outputs Provided	970,030	0	0	970,030	919,383	0	0	919,383
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	30,001	0	0	30,001	0	0	0	0
Total Cost of Output 140178:	30,001	0	0	30,001	0	0		
Total Cost of Capital Purchases	30,001	0	0	30,001	0	0		
Total Project 1080	1,000,031	0	0	1,000,031	919,383	0	0	919,383
Total Excluding Taxes, Arrears and NTR	1,000,031	0	0	1,000,031	919,383	0	0	919,383

Project 1197a FINMAP Component 1

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
221002 Workshops and Seminars	0	0	0	0	0	30,110	0	30,110
221008 Computer Supplies and IT Services	0	0	0	0	0	29,044	0	29,044
225001 Consultancy Services- Short-term	0	0	0	0	0	192,846	0	192,846
Total Cost of Output 140101:	0	0			0	252,000	0	252,000
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1197a FINMAP Component 1

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	51,252	0	51,252
221002 Workshops and Seminars	0	0	0	0	0	256,824	0	256,824
221003 Staff Training	0	0	0	0	0	456,673	0	456,673
221008 Computer Supplies and IT Services	0	0	0	0	0	5,609	0	5,609
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	51,414	0	51,414
225001 Consultancy Services- Short-term	0	0	0	0	0	753,819	0	753,819
225002 Consultancy Services- Long-term	0	0	0	0	0	126,198	0	126,198
Total Cost of Output 140102:	0	0			0	1,701,790	0	1,701,790
Total Cost of Outputs Provided	0	0			0	1,953,790	0	1,953,790
Total Project 1197a	0	0			0	1,953,790	0	1,953,790
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,953,790</i>	<i>0</i>	<i>1,953,790</i>

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	20,000	0	0	20,000
211103 Allowances	0	0	0	0	10,000	0	0	10,000
212101 Social Security Contributions (NSSF)	0	0	0	0	2,000	52,804	0	54,804
213004 Gratuity Payments	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals and Newspapers	0	0	0	0	10,000	16,588	0	26,588
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	90,000	0	100,000
221012 Small Office Equipment	0	0	0	0	4,000	30,000	0	34,000
222001 Telecommunications	0	0	0	0	0	27,000	0	27,000
222002 Postage and Courier	0	0	0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	0	74,000	0	74,000
225002 Consultancy Services- Long-term	0	0	0	0	0	90,000	0	90,000
226001 Insurances	0	0	0	0	0	30,000	0	30,000
227001 Travel Inland	0	0	0	0	70,000	230,000	0	300,000
227002 Travel Abroad	0	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	90,000	0	122,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,000	0	34,000
321423 Regional Workshops	0	0	0	0	0	289,112	0	289,112
Total Cost of Output 140101:	0	0			200,000	1,473,504	0	1,673,504
Total Cost of Outputs Provided	0	0			200,000	1,473,504	0	1,673,504
Total Project 1208	0	0			200,000	1,473,504	0	1,673,504
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>200,000</i>	<i>1,473,504</i>	<i>0</i>	<i>1,673,504</i>

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	20,000	0	0	20,000
212101 Social Security Contributions (NSSF)	0	0	0	0	2,000	0	0	2,000
213004 Gratuity Payments	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	26,000	0	0	26,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	0	1,320,000	0	1,320,000
227001 Travel Inland	0	0	0	0	70,000	0	0	70,000

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 140101:	0	0			200,000	1,320,000	0	1,520,000
Total Cost of Outputs Provided	0	0			200,000	1,320,000	0	1,520,000
Total Project 1211	0	0			200,000	1,320,000	0	1,520,000
Total Excluding Taxes, Arrears and NTR	0	0	0		200,000	1,320,000	0	1,520,000
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	52,773,620	0	0	52,773,620	53,365,238	4,747,294	N/A	58,112,532
Total Excluding Taxes, Arrears and NTR	52,773,620	0	0	52,773,620	53,365,238	4,747,294	0	58,112,532

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	51,056	0	0	51,056	51,056	0	0	51,056
211103 Allowances	0	60,001	0	60,001	0	29,800	0	29,800
221003 Staff Training	0	5,000	0	5,000	0	7,500	0	7,500
221006 Commissions and Related Charges	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,600	0	6,600	0	3,780	0	3,780
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	5,386	0	5,386	0	1,000	0	1,000
221016 IFMS Recurrent Costs	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	4,200	0	4,200	0	3,350	0	3,350
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	1,500	0	1,500
227001 Travel Inland	0	10,000	0	10,000	0	40,000	0	40,000
227002 Travel Abroad	0	11,000	0	11,000	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance Machinery, Equipment an	0	1,600	0	1,600	0	7,024	0	7,024
Total Cost of Output 140201:	51,056	135,187	0	186,243	51,056	144,454	0	195,510
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	45,855	0	0	45,855	45,855	0	0	45,855
211103 Allowances	0	30,600	0	30,600	0	28,800	0	28,800
221009 Welfare and Entertainment	0	3,300	0	3,300	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,692	0	4,692	0	0	0	0
221016 IFMS Recurrent Costs	0	3,100	0	3,100	0	0	0	0
222001 Telecommunications	0	2,700	0	2,700	0	0	0	0
227001 Travel Inland	0	21,070	0	21,070	0	31,360	0	31,360
227004 Fuel, Lubricants and Oils	0	25,200	0	25,200	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	2,800	0	2,800
228003 Maintenance Machinery, Equipment an	0	1,200	0	1,200	0	0	0	0
Total Cost of Output 140202:	45,855	100,863	0	146,718	45,855	73,960	0	119,815
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211101 General Staff Salaries	45,855	0	0	45,855	45,855	0	0	45,855
211103 Allowances	0	30,780	0	30,780	0	28,800	0	28,800
221006 Commissions and Related Charges	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,780	0	3,780
221011 Printing, Stationery, Photocopying and	0	3,692	0	3,692	0	8,000	0	8,000
221016 IFMS Recurrent Costs	0	3,100	0	3,100	0	0	0	0
222001 Telecommunications	0	4,560	0	4,560	0	3,350	0	3,350
227001 Travel Inland	0	51,001	0	51,001	0	40,000	0	40,000
227002 Travel Abroad	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	11,000	0	11,000

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance Machinery, Equipment an	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 140204:	45,855	112,933	0	158,788	45,855	109,430	0	155,285
Total Cost of Outputs Provided	142,766	348,984	0	491,750	142,766	327,844	0	470,610
Total Programme 02	142,766	348,984	0	491,750	142,766	327,844	0	470,610
<i>Total Excluding Arrears and NTR</i>	<i>142,766</i>	<i>348,984</i>	<i>0</i>	<i>491,750</i>	<i>142,766</i>	<i>327,844</i>	<i>0</i>	<i>470,610</i>

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	73,816	0	0	73,816	73,816	0	0	73,816
211103 Allowances	0	179,423	0	179,423	0	0	0	0
221002 Workshops and Seminars	0	833,302	0	833,302	0	467,339	0	467,339
221003 Staff Training	0	79,447	0	79,447	0	58,500	0	58,500
221006 Commissions and Related Charges	0	5,700	0	5,700	0	7,600	0	7,600
221009 Welfare and Entertainment	0	13,464	0	13,464	0	34,375	0	34,375
221011 Printing, Stationery, Photocopying and	0	676,540	0	676,540	0	512,668	0	512,668
221012 Small Office Equipment	0	300	0	300	0	1,193	0	1,193
221016 IFMS Recurrent Costs	0	3,600	0	3,600	0	9,700	0	9,700
222001 Telecommunications	0	3,200	0	3,200	0	3,100	0	3,100
224002 General Supply of Goods and Services	0	5,760	0	5,760	0	14,720	0	14,720
227001 Travel Inland	0	10,083	0	10,083	0	84,256	0	84,256
227002 Travel Abroad	0	4,733	0	4,733	0	41,466	0	41,466
227004 Fuel, Lubricants and Oils	0	8,200	0	8,200	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	8,200	0	8,200	0	28,000	0	28,000
228003 Maintenance Machinery, Equipment an	0	4,067	0	4,067	0	8,700	0	8,700
Total Cost of Output 140201:	73,816	1,836,020	0	1,909,836	73,816	1,304,617	0	1,378,433
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	67,105	0	0	67,105	67,105	0	0	67,105
211103 Allowances	0	1,208,193	0	1,208,193	0	337,560	0	337,560
221002 Workshops and Seminars	0	1,306,022	0	1,306,022	0	1,023,391	0	1,023,391
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	170,000	0	170,000
Total Cost of Output 140202:	67,105	2,514,215	0	2,581,320	67,105	1,530,951	0	1,598,056
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211101 General Staff Salaries	67,105	0	0	67,105	67,105	0	0	67,105
211103 Allowances	0	178,475	0	178,475	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	254,800	0	254,800
221002 Workshops and Seminars	0	356,004	0	356,004	0	178,475	0	178,475
221003 Staff Training	0	43,254	0	43,254	0	71,200	0	71,200
221006 Commissions and Related Charges	0	5,400	0	5,400	0	7,600	0	7,600
221009 Welfare and Entertainment	0	8,464	0	8,464	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	472,572	0	472,572	0	175,000	0	175,000
221012 Small Office Equipment	0	0	0	0	0	4,725	0	4,725
221016 IFMS Recurrent Costs	0	2,800	0	2,800	0	9,700	0	9,700
222001 Telecommunications	0	3,200	0	3,200	0	3,100	0	3,100
224002 General Supply of Goods and Services	0	25,760	0	25,760	0	12,380	0	12,380
227001 Travel Inland	0	27,083	0	27,083	0	65,616	0	65,616
227002 Travel Abroad	0	4,733	0	4,733	0	4,733	0	4,733
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	28,000	0	28,000
228003 Maintenance Machinery, Equipment an	0	8,066	0	8,066	0	8,700	0	8,700
Total Cost of Output 140204:	67,105	1,182,013	0	1,249,118	67,105	887,029	0	954,134
Total Cost of Outputs Provided	208,026	5,532,248	0	5,740,274	208,026	3,722,597	0	3,930,623
Total Programme 11	208,026	5,532,248	0	5,740,274	208,026	3,722,597	0	3,930,623
<i>Total Excluding Arrears and NTR</i>	<i>208,026</i>	<i>5,532,248</i>	<i>0</i>	<i>5,740,274</i>	<i>208,026</i>	<i>3,722,597</i>	<i>0</i>	<i>3,930,623</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle									
211101	General Staff Salaries	54,803	0	0	54,803	54,803	0	0	54,803
211103	Allowances	0	27,423	0	27,423	0	27,423	0	27,423
221003	Staff Training	0	2,487	0	2,487	0	2,487	0	2,487
221006	Commissions and Related Charges	0	19,314	0	19,314	0	19,314	0	19,314
221009	Welfare and Entertainment	0	11,533	0	11,533	0	11,533	0	11,533
221011	Printing, Stationery, Photocopying and	0	25,126	0	25,126	0	25,126	0	25,126
221012	Small Office Equipment	0	5,170	0	5,170	0	5,170	0	5,170
221016	IFMS Recurrent Costs	0	67,631	0	67,631	0	67,631	0	67,631
222001	Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
224002	General Supply of Goods and Services	0	7,885	0	7,885	0	3,743	0	3,743
227001	Travel Inland	0	14,702	0	14,702	0	11,761	0	11,761
227004	Fuel, Lubricants and Oils	0	14,127	0	14,127	0	14,127	0	14,127
228002	Maintenance - Vehicles	0	6,566	0	6,566	0	6,566	0	6,566
228003	Maintenance Machinery, Equipment an	0	3,837	0	3,837	0	3,837	0	3,837
Total Cost of Output 140201:		54,803	213,002	0	267,805	54,803	205,919	0	260,722
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle									
211101	General Staff Salaries	54,803	0	0	54,803	54,803	0	0	54,803
211103	Allowances	0	16,606	0	16,606	0	16,606	0	16,606
221003	Staff Training	0	2,487	0	2,487	0	2,487	0	2,487
221006	Commissions and Related Charges	0	8,991	0	8,991	0	8,991	0	8,991
221009	Welfare and Entertainment	0	4,774	0	4,774	0	4,774	0	4,774
221011	Printing, Stationery, Photocopying and	0	10,158	0	10,158	0	10,158	0	10,158
221012	Small Office Equipment	0	4,580	0	4,580	0	4,580	0	4,580
221016	IFMS Recurrent Costs	0	56,316	0	56,316	0	56,316	0	56,316
222001	Telecommunications	0	2,200	0	2,200	0	2,200	0	2,200
224002	General Supply of Goods and Services	0	4,774	0	4,774	0	2,937	0	2,937
227001	Travel Inland	0	15,389	0	15,389	0	11,762	0	11,762
227004	Fuel, Lubricants and Oils	0	8,554	0	8,554	0	8,554	0	8,554
228002	Maintenance - Vehicles	0	4,168	0	4,168	0	4,168	0	4,168
228003	Maintenance Machinery, Equipment an	0	2,323	0	2,323	0	2,323	0	2,323
Total Cost of Output 140202:		54,803	141,322	0	196,124	54,803	135,857	0	190,660
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
211101	General Staff Salaries	71,579	0	0	71,579	71,579	0	0	71,579
211103	Allowances	0	12,814	0	12,814	0	12,814	0	12,814
221006	Commissions and Related Charges	0	17,228	0	17,228	0	17,228	0	17,228
221009	Welfare and Entertainment	0	5,389	0	5,389	0	5,389	0	5,389
221011	Printing, Stationery, Photocopying and	0	7,068	0	7,068	0	7,068	0	7,068
221012	Small Office Equipment	0	3,534	0	3,534	0	3,534	0	3,534
221016	IFMS Recurrent Costs	0	38,442	0	38,442	0	38,442	0	38,442
222001	Telecommunications	0	8,400	0	8,400	0	8,400	0	8,400
224002	General Supply of Goods and Services	0	5,389	0	5,389	0	1,495	0	1,495
227001	Travel Inland	0	114,050	0	114,050	0	91,240	0	91,240
227004	Fuel, Lubricants and Oils	0	9,655	0	9,655	0	9,655	0	9,655
228002	Maintenance - Vehicles	0	4,410	0	4,410	0	4,410	0	4,410
228003	Maintenance Machinery, Equipment an	0	2,622	0	2,622	0	2,622	0	2,622
Total Cost of Output 140204:		71,579	229,002	0	300,581	71,579	202,298	0	273,877
Total Cost of Outputs Provided		181,184	583,326	0	764,510	181,184	544,074	0	725,258
Total Programme 12		181,184	583,326	0	764,510	181,184	544,074	0	725,258
<i>Total Excluding Arrears and NTR</i>		<i>181,184</i>	<i>583,326</i>	<i>0</i>	<i>764,510</i>	<i>181,184</i>	<i>544,074</i>	<i>0</i>	<i>725,258</i>

Development Budget Estimates

Project 0039 GoU-UNICEF Cross Sector Cordination

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 0039 GoU-UNICEF Cross Sector Cordination

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	12,600	0	0	12,600	12,600	0	0	12,600
211103 Allowances	30,001	0	0	30,001	29,841	0	0	29,841
221006 Commissions and Related Charges	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	7,000	0	0	7,000	7,000	0	0	7,000
221012 Small Office Equipment	7,000	0	0	7,000	7,000	0	0	7,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
224002 General Supply of Goods and Services	7,400	0	0	7,400	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
228004 Maintenance Other	0	0	0	0	7,560	0	0	7,560
Total Cost of Output 140201:	100,003	0	0	100,003	100,003	0	0	100,003
Total Cost of Outputs Provided	100,003	0	0	100,003	100,003	0	0	100,003
Total Project 0039	100,003	0	0	100,003	100,003	0	0	100,003
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,003</i>	<i>0</i>	<i>0</i>	<i>100,003</i>	<i>100,003</i>	<i>0</i>	<i>0</i>	<i>100,003</i>

Project 0059 Support to Poverty Action Fund

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
221002 Workshops and Seminars	127,004	0	0	127,004	127,004	0	0	127,004
221005 Hire of Venue (chairs, projector etc)	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost of Output 140201:	135,004	0	0	135,004	135,004	0	0	135,004
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	62,700	0	0	62,700	114,698	0	0	114,698
211103 Allowances	7,674	0	0	7,674	7,674	0	0	7,674
221007 Books, Periodicals and Newspapers	1,056	0	0	1,056	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and	4,140	0	0	4,140	4,140	0	0	4,140
221012 Small Office Equipment	3,382	0	0	3,382	3,382	0	0	3,382
222001 Telecommunications	2,400	0	0	2,400	2,400	0	0	2,400
225001 Consultancy Services- Short-term	2,260	0	0	2,260	2,260	0	0	2,260
227001 Travel Inland	12,130	0	0	12,130	12,130	0	0	12,130
227004 Fuel, Lubricants and Oils	24,001	0	0	24,001	24,001	0	0	24,001
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
228003 Maintenance Machinery, Equipment an	2,260	0	0	2,260	2,260	0	0	2,260
Total Cost of Output 140202:	134,004	0	0	134,004	186,002	0	0	186,002
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221011 Printing, Stationery, Photocopying and	5,297	0	0	5,297	5,297	0	0	5,297
222001 Telecommunications	5,400	0	0	5,400	5,404	0	0	5,404
224002 General Supply of Goods and Services	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short-term	52,002	0	0	52,002	0	0	0	0
227001 Travel Inland	10,000	0	0	10,000	25,001	0	0	25,001
227004 Fuel, Lubricants and Oils	7,500	0	0	7,500	7,500	0	0	7,500
228002 Maintenance - Vehicles	5,203	0	0	5,203	5,203	0	0	5,203
Total Cost of Output 140204:	100,403	0	0	100,403	48,405	0	0	48,405
Total Cost of Outputs Provided	369,411	0	0	369,411	369,411	0	0	369,411
Total Project 0059	369,411	0	0	369,411	369,411	0	0	369,411
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>369,411</i>	<i>0</i>	<i>0</i>	<i>369,411</i>	<i>369,411</i>	<i>0</i>	<i>0</i>	<i>369,411</i>

Project 1017 Rural Roads Programme Coordination

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	96,003	0	0	96,003	96,000	0	0	96,000
221003 Staff Training	34,001	0	0	34,001	24,117	0	0	24,117
221007 Books, Periodicals and Newspapers	10,110	0	0	10,110	10,110	0	0	10,110

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221008 Computer Supplies and IT Services	20,001	0	0	20,001	10,001	0	0	10,001
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	8,000	0	0	8,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	32,001	0	0	32,001	32,004	0	0	32,004
Total Cost of Output 140201:	202,116	0	0	202,116	176,232	0	0	176,232
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	20,001	0	0	20,001	64,002	0	0	64,002
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	0	0	0	0
227001 Travel Inland	20,001	0	0	20,001	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
Total Cost of Output 140202:	74,002	0	0	74,002	74,002	0	0	74,002
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	15,000	0	0	15,000	28,002	0	0	28,002
221002 Workshops and Seminars	45,001	0	0	45,001	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	7,000	0	0	7,000	2,000	0	0	2,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short-term	13,000	0	0	13,000	0	0	0	0
227001 Travel Inland	20,001	0	0	20,001	20,001	0	0	20,001
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	25,001	0	0	25,001
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
228003 Maintenance Machinery, Equipment an	10,000	0	0	10,000	7,061	0	0	7,061
Total Cost of Output 140204:	164,005	0	0	164,005	146,066	0	0	146,066
Total Cost of Outputs Provided	440,123	0	0	440,123	396,300	0	0	396,300
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 140276:	0	0			7,000	0	0	7,000
Output:140278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	7,000	0	0	7,000	0	0	0	0
Total Cost of Output 140278:	7,000	0	0	7,000	0	0		
Total Cost of Capital Purchases	7,000	0	0	7,000	7,000	0	0	7,000
Total Project 1017	447,124	0	0	447,124	403,300	0	0	403,300
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>447,124</i>	<i>0</i>	<i>0</i>	<i>447,124</i>	<i>403,300</i>	<i>0</i>	<i>0</i>	<i>403,300</i>

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	437,381	0	0	437,381	351,829	0	0	351,829
211103 Allowances	11,000	0	0	11,000	6,163	0	0	6,163
212201 Social Security Contributions	0	0	0	0	35,183	0	0	35,183
213004 Gratuity Payments	0	0	0	0	180,200	0	0	180,200
221001 Advertising and Public Relations	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	80,002	0	0	80,002	0	0	0	0
221003 Staff Training	37,993	0	0	37,993	10,000	0	0	10,000
221007 Books, Periodicals and Newspapers	1,670	0	0	1,670	3,000	0	0	3,000
221008 Computer Supplies and IT Services	36,001	0	0	36,001	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	33,011	0	0	33,011	70,000	0	0	70,000
221012 Small Office Equipment	1,670	0	0	1,670	2,000	0	0	2,000
222001 Telecommunications	4,330	0	0	4,330	2,500	0	0	2,500
222002 Postage and Courier	1,670	0	0	1,670	2,000	0	0	2,000
224002 General Supply of Goods and Services	5,000	0	0	5,000	1,500	0	0	1,500
225001 Consultancy Services- Short-term	63,332	0	0	63,332	25,000	0	0	25,000

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001	Travel Inland	95,003	0	0	95,003	84,900	0	0	84,900
227004	Fuel, Lubricants and Oils	15,360	0	0	15,360	15,000	0	0	15,000
228002	Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
228003	Maintenance Machinery, Equipment an	6,600	0	0	6,600	2,948	0	0	2,948
Total Cost of Output 140201:		845,026	0	0	845,026	815,224	0	0	815,224
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle									
211102	Contract Staff Salaries (Incl. Casuals, T	437,381	0	0	437,381	351,829	0	0	351,829
211103	Allowances	10,000	0	0	10,000	6,500	0	0	6,500
212101	Social Security Contributions (NSSF)	0	0	0	0	32,826	0	0	32,826
213004	Gratuity Payments	0	0	0	0	198,257	0	0	198,257
221001	Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002	Workshops and Seminars	67,194	0	0	67,194	0	0	0	0
221003	Staff Training	40,001	0	0	40,001	10,000	0	0	10,000
221007	Books, Periodicals and Newspapers	1,670	0	0	1,670	2,000	0	0	2,000
221008	Computer Supplies and IT Services	0	0	0	0	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and	90,003	0	0	90,003	60,000	0	0	60,000
221012	Small Office Equipment	1,670	0	0	1,670	0	0	0	0
222001	Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
222002	Postage and Courier	1,000	0	0	1,000	0	0	0	0
224002	General Supply of Goods and Services	7,000	0	0	7,000	1,000	0	0	1,000
225001	Consultancy Services- Short-term	70,002	0	0	70,002	10,000	0	0	10,000
227001	Travel Inland	98,003	0	0	98,003	120,000	0	0	120,000
227004	Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000
228002	Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
228003	Maintenance Machinery, Equipment an	4,000	0	0	4,000	3,000	0	0	3,000
Total Cost of Output 140202:		869,927	0	0	869,927	829,412	0	0	829,412
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
211102	Contract Staff Salaries (Incl. Casuals, T	397,619	0	0	397,619	383,814	0	0	383,814
211103	Allowances	12,150	0	0	12,150	3,000	0	0	3,000
212201	Social Security Contributions	0	0	0	0	23,985	0	0	23,985
213004	Gratuity Payments	0	0	0	0	144,100	0	0	144,100
221001	Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002	Workshops and Seminars	30,001	0	0	30,001	0	0	0	0
221003	Staff Training	20,001	0	0	20,001	12,000	0	0	12,000
221007	Books, Periodicals and Newspapers	1,670	0	0	1,670	0	0	0	0
221008	Computer Supplies and IT Services	6,990	0	0	6,990	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and	41,244	0	0	41,244	10,000	0	0	10,000
221012	Small Office Equipment	1,670	0	0	1,670	0	0	0	0
222001	Telecommunications	2,000	0	0	2,000	500	0	0	500
222002	Postage and Courier	1,670	0	0	1,670	0	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	500	0	0	500
225001	Consultancy Services- Short-term	55,002	0	0	55,002	5,000	0	0	5,000
227001	Travel Inland	80,002	0	0	80,002	120,000	0	0	120,000
227004	Fuel, Lubricants and Oils	10,000	0	0	10,000	15,000	0	0	15,000
228002	Maintenance - Vehicles	20,001	0	0	20,001	16,000	0	0	16,000
228003	Maintenance Machinery, Equipment an	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 140204:		700,021	0	0	700,021	734,899	0	0	734,899
Total Cost of Outputs Provided		2,414,974	0	0	2,414,974	2,379,534	0	0	2,379,534
Total Project 1063		2,414,974	0	0	2,414,974	2,379,534	0	0	2,379,534
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,414,974</i>	<i>0</i>	<i>0</i>	<i>2,414,974</i>	<i>2,379,534</i>	<i>0</i>	<i>0</i>	<i>2,379,534</i>

Project 1197b FINMAP Component 2

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	106,546	0	106,546

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1197b FINMAP Component 2

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	0	0	0	0	0	214,917	0	214,917
221001 Advertising and Public Relations	0	0	0	0	0	673,920	0	673,920
221002 Workshops and Seminars	0	0	0	0	0	594,547	0	594,547
221003 Staff Training	0	0	0	0	0	384,250	0	384,250
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	341,524	0	341,524
225001 Consultancy Services- Short-term	0	0	0	0	0	689,440	0	689,440
225002 Consultancy Services- Long-term	0	0	0	0	0	602,946	0	602,946
227001 Travel Inland	0	0	0	0	0	145,140	0	145,140
227002 Travel Abroad	0	0	0	0	0	15,270	0	15,270
<i>Total Cost of Output 140201:</i>	0	0			0	3,768,500	0	3,768,500
Total Cost of Outputs Provided	0	0			0	3,768,500	0	3,768,500
Total Project 1197b	0	0			0	3,768,500	0	3,768,500
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		0	3,768,500	0	3,768,500

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	10,328,046	0	0	10,328,046	8,378,740	3,768,500	N/A	12,147,240
<i>Total Excluding Taxes, Arrears and NTR</i>	10,328,046	0	0	10,328,046	8,378,740	3,768,500	0	12,147,240

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	77,171	0	0	77,171	77,171	0	0	77,171
211103 Allowances	0	21,385	0	21,385	0	16,385	0	16,385
221002 Workshops and Seminars	0	27,000	0	27,000	0	18,901	0	18,901
221003 Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals and Newspapers	0	5,400	0	5,400	0	5,400	0	5,400
221009 Welfare and Entertainment	0	3,486	0	3,486	0	3,486	0	3,486
221011 Printing, Stationery, Photocopying and	0	17,450	0	17,450	0	17,450	0	17,450
221012 Small Office Equipment	0	435	0	435	0	435	0	435
221016 IFMS Recurrent Costs	0	4,997,055	0	4,997,055	0	5,125,055	0	5,125,055
222001 Telecommunications	0	2,460	0	2,460	0	2,460	0	2,460
224002 General Supply of Goods and Services	0	6,660	0	6,660	0	3,330	0	3,330
227001 Travel Inland	0	300,547	0	300,547	0	64,438	0	64,438
227002 Travel Abroad	0	27,300	0	27,300	0	27,300	0	27,300
227004 Fuel, Lubricants and Oils	0	12,300	0	12,300	0	12,300	0	12,300
228002 Maintenance - Vehicles	0	11,400	0	11,400	0	11,400	0	11,400
228003 Maintenance Machinery, Equipment an	0	1,680	0	1,680	0	1,680	0	1,680
<i>Total Cost of Output 140301:</i>	77,171	5,437,059	0	5,514,230	77,171	5,312,520	0	5,389,691
<i>Output:140302 Management and Reporting on the Accounts of Government</i>								
211101 General Staff Salaries	95,066	0	0	95,066	95,066	0	0	95,066
211103 Allowances	0	36,693	0	36,693	0	36,000	0	36,000
221003 Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221006 Commissions and Related Charges	0	9,720	0	9,720	0	9,720	0	9,720
221009 Welfare and Entertainment	0	6,275	0	6,275	0	6,275	0	6,275
221011 Printing, Stationery, Photocopying and	0	31,410	0	31,410	0	31,410	0	31,410
221012 Small Office Equipment	0	783	0	783	0	783	0	783
221016 IFMS Recurrent Costs	0	0	0	0	0	195,693	0	195,693
222001 Telecommunications	0	4,428	0	4,428	0	4,428	0	4,428
224002 General Supply of Goods and Services	0	1,188	0	1,188	0	594	0	594
227001 Travel Inland	0	47,180	0	47,180	0	29,744	0	29,744
227002 Travel Abroad	0	49,141	0	49,141	0	39,141	0	39,141
227004 Fuel, Lubricants and Oils	0	22,140	0	22,140	0	22,140	0	22,140

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

Vote Function 1403 Public Financial Management

Programme 05 Financial Management Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	20,520	0	20,520	0	20,520	0	20,520
228003	Maintenance Machinery, Equipment an	0	3,024	0	3,024	0	3,024	0	3,024
Total Cost of Output 140302:		95,066	235,003	0	330,068	95,066	401,973	0	497,039
Output:140303 Development and Management of Internal Audit and Controls									
211101	General Staff Salaries	30,197	0	0	30,197	30,197	0	0	30,197
211103	Allowances	0	22,462	0	22,462	0	27,462	0	27,462
221006	Commissions and Related Charges	0	6,480	0	6,480	0	6,480	0	6,480
221009	Welfare and Entertainment	0	4,183	0	4,183	0	4,183	0	4,183
221011	Printing, Stationery, Photocopying and	0	20,940	0	20,940	0	15,940	0	15,940
221012	Small Office Equipment	0	522	0	522	0	522	0	522
221016	IFMS Recurrent Costs	0	14,760	0	14,760	0	64,760	0	64,760
222001	Telecommunications	0	2,952	0	2,952	0	2,952	0	2,952
224002	General Supply of Goods and Services	0	792	0	792	0	396	0	396
227001	Travel Inland	0	23,453	0	23,453	0	18,762	0	18,762
227002	Travel Abroad	0	32,760	0	32,760	0	32,760	0	32,760
228002	Maintenance - Vehicles	0	13,680	0	13,680	0	13,680	0	13,680
228003	Maintenance Machinery, Equipment an	0	2,016	0	2,016	0	2,016	0	2,016
Total Cost of Output 140303:		30,197	145,002	0	175,199	30,197	189,915	0	220,112
Total Cost of Outputs Provided		202,434	5,817,063	0	6,019,497	202,434	5,904,408	0	6,106,841
Total Programme 05		202,434	5,817,063	0	6,019,497	202,434	5,904,408	0	6,106,841
<i>Total Excluding Arrears and NTR</i>		<i>202,434</i>	<i>5,817,063</i>	<i>0</i>	<i>6,019,497</i>	<i>202,434</i>	<i>5,904,408</i>	<i>0</i>	<i>6,106,841</i>

Programme 06 Treasury Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140302 Management and Reporting on the Accounts of Government									
211101	General Staff Salaries	98,421	0	0	98,421	98,421	0	0	98,421
211103	Allowances	0	32,526	0	32,526	0	16,834	0	16,834
221002	Workshops and Seminars	0	40,500	0	40,500	0	7,350	0	7,350
221003	Staff Training	0	6,554	0	6,554	0	36,554	0	36,554
221006	Commissions and Related Charges	0	4,615	0	4,615	0	4,615	0	4,615
221007	Books, Periodicals and Newspapers	0	12,400	0	12,400	0	12,400	0	12,400
221009	Welfare and Entertainment	0	6,700	0	6,700	0	6,700	0	6,700
221011	Printing, Stationery, Photocopying and	0	24,400	0	24,400	0	24,400	0	24,400
221012	Small Office Equipment	0	443	0	443	0	443	0	443
221016	IFMS Recurrent Costs	0	92,309	0	92,309	0	92,309	0	92,309
222001	Telecommunications	0	6,277	0	6,277	0	6,277	0	6,277
224002	General Supply of Goods and Services	0	12,585	0	12,585	0	0	0	0
227001	Travel Inland	0	34,123	0	34,123	0	27,298	0	27,298
227002	Travel Abroad	0	12,892	0	12,892	0	0	0	0
227004	Fuel, Lubricants and Oils	0	58,170	0	58,170	0	69,340	0	69,340
228002	Maintenance - Vehicles	0	23,631	0	23,631	0	13,631	0	13,631
228003	Maintenance Machinery, Equipment an	0	3,077	0	3,077	0	3,077	0	3,077
Total Cost of Output 140302:		98,421	371,204	0	469,625	98,421	321,229	0	419,650
Output:140303 Development and Management of Internal Audit and Controls									
211101	General Staff Salaries	58,158	0	0	58,158	58,158	0	0	58,158
211103	Allowances	0	95,017	0	95,017	0	95,017	0	95,017
221002	Workshops and Seminars	0	20,000	0	20,000	0	6,808	0	6,808
221003	Staff Training	0	3,846	0	3,846	0	3,846	0	3,846
221006	Commissions and Related Charges	0	10,385	0	10,385	0	10,385	0	10,385
221009	Welfare and Entertainment	0	4,188	0	4,188	0	4,188	0	4,188
221011	Printing, Stationery, Photocopying and	0	20,500	0	20,500	0	20,500	0	20,500
221012	Small Office Equipment	0	277	0	277	0	277	0	277
221016	IFMS Recurrent Costs	0	57,693	0	57,693	0	57,693	0	57,693
222001	Telecommunications	0	3,923	0	3,923	0	3,923	0	3,923
224002	General Supply of Goods and Services	0	1,615	0	1,615	0	808	0	808

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

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	21,327	0	21,327	0	17,062	0	17,062
227002 Travel Abroad	0	14,308	0	14,308	0	14,308	0	14,308
227004 Fuel, Lubricants and Oils	0	38,231	0	38,231	0	38,231	0	38,231
228002 Maintenance - Vehicles	0	29,770	0	29,770	0	29,770	0	29,770
228003 Maintenance Machinery, Equipment an	0	1,923	0	1,923	0	1,923	0	1,923
Total Cost of Output 140303:	58,158	323,004	0	381,161	58,158	304,738	0	362,896
Total Cost of Outputs Provided	156,579	694,208	0	850,786	156,579	625,967	0	782,546
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140351 Facility and Assets Management								
263104 Transfers to other gov't units(current)	0	487,005	0	487,005	0	487,005	0	487,005
o/w Facility & Assets Management	0	0		0	0	487,005		487,005
Total Cost of Output 140351:	0	487,005	0	487,005	0	487,005	0	487,005
Total Cost of Outputs Funded	0	487,005	0	487,005	0	487,005	0	487,005
Total Programme 06	156,579	1,181,213	0	1,337,791	156,579	1,112,972	0	1,269,551
Total Excluding Arrears and NTR	156,579	1,181,213	0	1,337,791	156,579	1,112,972	0	1,269,551

Programme 07 Uganda Computer Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	48,092	0	0	48,092	48,044	0	0	48,044
211103 Allowances	0	7,004	0	7,004	0	15,004	0	15,004
221003 Staff Training	0	1,875	0	1,875	0	12,375	0	12,375
221006 Commissions and Related Charges	0	2,150	0	2,150	0	2,150	0	2,150
221009 Welfare and Entertainment	0	2,075	0	2,075	0	2,075	0	2,075
221011 Printing, Stationery, Photocopying and	0	3,300	0	3,300	0	3,300	0	3,300
221012 Small Office Equipment	0	120	0	120	0	120	0	120
221016 IFMS Recurrent Costs	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	600	0	600	0	301	0	301
227001 Travel Inland	0	5,736	0	5,736	0	4,589	0	4,589
227002 Travel Abroad	0	3,000	0	3,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	3,900	0	3,900	0	3,900	0	3,900
228002 Maintenance - Vehicles	0	3,344	0	3,344	0	3,344	0	3,344
228003 Maintenance Machinery, Equipment an	0	119,797	0	119,797	0	101,797	0	101,797
Total Cost of Output 140301:	48,092	156,902	0	204,994	48,044	155,455	0	203,499
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	106,250	0	0	106,250	106,298	0	0	106,298
211103 Allowances	0	14,207	0	14,207	0	14,207	0	14,207
221003 Staff Training	0	3,750	0	3,750	0	3,750	0	3,750
221006 Commissions and Related Charges	0	4,300	0	4,300	0	4,300	0	4,300
221009 Welfare and Entertainment	0	4,150	0	4,150	0	4,150	0	4,150
221011 Printing, Stationery, Photocopying and	0	1,346,015	0	1,346,015	0	1,346,015	0	1,346,015
221012 Small Office Equipment	0	240	0	240	0	240	0	240
221016 IFMS Recurrent Costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	1,200	0	1,200	0	600	0	600
227001 Travel Inland	0	11,473	0	11,473	0	9,178	0	9,178
227004 Fuel, Lubricants and Oils	0	7,800	0	7,800	0	7,800	0	7,800
228002 Maintenance - Vehicles	0	8,880	0	8,880	0	8,880	0	8,880
Total Cost of Output 140302:	106,250	1,410,015	0	1,516,265	106,298	1,407,121	0	1,513,419
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	49,210	0	0	49,210	49,210	0	0	49,210
211103 Allowances	0	10,404	0	10,404	0	10,404	0	10,404
221003 Staff Training	0	0	0	0	0	19,046	0	19,046
221006 Commissions and Related Charges	0	4,300	0	4,300	0	4,300	0	4,300

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

Vote Function 1403 Public Financial Management

Programme 07 Uganda Computer Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	4,150	0	4,150	0	4,150	0	4,150
221011 Printing, Stationery, Photocopying and	0	6,900	0	6,900	0	6,900	0	6,900
221016 IFMS Recurrent Costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel Inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,880	0	4,880	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	6,166	0	6,166	0	0	0	0
Total Cost of Output 140303:	49,210	49,001	0	98,211	49,210	49,001	0	98,211
Total Cost of Outputs Provided	203,552	1,615,918	0	1,819,470	203,552	1,611,577	0	1,815,129
Total Programme 07	203,552	1,615,918	0	1,819,470	203,552	1,611,577	0	1,815,129
<i>Total Excluding Arrears and NTR</i>	<i>203,552</i>	<i>1,615,918</i>	<i>0</i>	<i>1,819,470</i>	<i>203,552</i>	<i>1,611,577</i>	<i>0</i>	<i>1,815,129</i>

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	46,974	0	0	46,974	46,974	0	0	46,974
211103 Allowances	0	141,592	0	141,592	0	141,538	0	141,538
221003 Staff Training	0	3,500	0	3,500	0	3,500	0	3,500
221006 Commissions and Related Charges	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	5,600	0	5,600	0	5,600	0	5,600
221009 Welfare and Entertainment	0	7,800	0	7,800	0	6,900	0	6,900
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	100	0	100	0	2,000	0	2,000
221016 IFMS Recurrent Costs	0	3,020	0	3,020	0	2,020	0	2,020
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	75,111	0	75,111	0	25,164	0	25,164
227001 Travel Inland	0	180,282	0	180,282	0	180,282	0	180,282
227002 Travel Abroad	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	54,001	0	54,001	0	54,001	0	54,001
228002 Maintenance - Vehicles	0	48,001	0	48,001	0	48,001	0	48,001
228003 Maintenance Machinery, Equipment an	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 140301:	46,974	543,006	0	589,980	46,974	493,006	0	539,979
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	46,974	0	0	46,974	46,974	0	0	46,974
211103 Allowances	0	50,801	0	50,801	0	50,800	0	50,800
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221006 Commissions and Related Charges	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	30,630	0	30,630
221012 Small Office Equipment	0	200	0	200	0	2,000	0	2,000
221016 IFMS Recurrent Costs	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
222003 Information and Communications Tech	0	2,000	0	2,000	0	0	0	0
224002 General Supply of Goods and Services	0	30,000	0	30,000	0	10,000	0	10,000
227001 Travel Inland	0	48,001	0	48,001	0	48,000	0	48,000
227002 Travel Abroad	0	5,000	0	5,000	0	6,573	0	6,573
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 140302:	46,974	244,003	0	290,976	46,974	244,003	0	290,976
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	69,342	0	0	69,342	69,342	0	0	69,342
211103 Allowances	0	750,108	0	750,108	0	862,513	0	862,513

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

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	5,249	0	5,249	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,075	0	2,075	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and	0	14,576	0	14,576	0	25,504	0	25,504
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
221016 IFMS Recurrent Costs	0	18,000	0	18,000	0	0	0	0
222001 Telecommunications	0	17,000	0	17,000	0	17,000	0	17,000
222003 Information and Communications Tech	0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	200,002	0	200,002	0	50,000	0	50,000
227001 Travel Inland	0	309,003	0	309,003	0	309,000	0	309,000
227002 Travel Abroad	0	60,001	0	60,001	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	55,001	0	55,001	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	80,001	0	80,001	0	80,000	0	80,000
228003 Maintenance Machinery, Equipment an	0	4,000	0	4,000	0	15,000	0	15,000
Total Cost of Output 140303:	69,342	1,535,017	0	1,604,359	69,342	1,535,017	0	1,604,359
Total Cost of Outputs Provided	163,289	2,322,025	0	2,485,314	163,289	2,272,025	0	2,435,314
Total Programme 10	163,289	2,322,025	0	2,485,314	163,289	2,272,025	0	2,435,314
<i>Total Excluding Arrears and NTR</i>	<i>163,289</i>	<i>2,322,025</i>	<i>0</i>	<i>2,485,314</i>	<i>163,289</i>	<i>2,272,025</i>	<i>0</i>	<i>2,435,314</i>

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	93,947	0	0	93,947	93,947	0	0	93,947
211103 Allowances	0	48,739	0	48,739	0	48,739	0	48,739
221002 Workshops and Seminars	0	57,001	0	57,001	0	25,900	0	25,900
221003 Staff Training	0	2,344	0	2,344	0	2,344	0	2,344
221006 Commissions and Related Charges	0	25,938	0	25,938	0	25,938	0	25,938
221009 Welfare and Entertainment	0	8,345	0	8,345	0	8,345	0	8,345
221011 Printing, Stationery, Photocopying and	0	45,625	0	45,625	0	35,625	0	35,625
221012 Small Office Equipment	0	3,281	0	3,281	0	3,281	0	3,281
221016 IFMS Recurrent Costs	0	23,125	0	23,125	0	23,125	0	23,125
222001 Telecommunications	0	4,188	0	4,188	0	4,188	0	4,188
222002 Postage and Courier	0	1,397	0	1,397	0	1,397	0	1,397
224002 General Supply of Goods and Services	0	4,552	0	4,552	0	2,276	0	2,276
227001 Travel Inland	0	63,179	0	63,179	0	50,543	0	50,543
227002 Travel Abroad	0	8,813	0	8,813	0	8,813	0	8,813
227004 Fuel, Lubricants and Oils	0	40,688	0	40,688	0	20,688	0	20,688
228002 Maintenance - Vehicles	0	11,250	0	11,250	0	11,250	0	11,250
228003 Maintenance Machinery, Equipment an	0	3,338	0	3,338	0	3,338	0	3,338
Total Cost of Output 140301:	93,947	351,804	0	445,751	93,947	275,792	0	369,739
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	58,158	0	0	58,158	58,158	0	0	58,158
211103 Allowances	0	39,729	0	39,729	0	39,729	0	39,729
221002 Workshops and Seminars	0	50,001	0	50,001	0	35,001	0	35,001
221003 Staff Training	0	38,061	0	38,061	0	38,061	0	38,061
221006 Commissions and Related Charges	0	29,563	0	29,563	0	29,563	0	29,563
221009 Welfare and Entertainment	0	7,668	0	7,668	0	7,668	0	7,668
221011 Printing, Stationery, Photocopying and	0	7,375	0	7,375	0	7,375	0	7,375
221012 Small Office Equipment	0	1,169	0	1,169	0	1,169	0	1,169
221016 IFMS Recurrent Costs	0	13,875	0	13,875	0	13,875	0	13,875
222001 Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
227001 Travel Inland	0	48,748	0	48,748	0	38,997	0	38,997
227002 Travel Abroad	0	5,288	0	5,288	0	5,288	0	5,288
227004 Fuel, Lubricants and Oils	0	29,413	0	29,413	0	29,413	0	29,413
228002 Maintenance - Vehicles	0	16,750	0	16,750	0	16,750	0	16,750

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228003	Maintenance Machinery, Equipment an	0	1,563	0	1,563	0	1,563	0	1,563
Total Cost of Output 140302:		58,158	291,003	0	349,161	58,158	266,253	0	324,411
Output:140303 Development and Management of Internal Audit and Controls									
211101	General Staff Salaries	164,408	0	0	164,408	164,408	0	0	164,408
211103	Allowances	0	36,000	0	36,000	0	26,000	0	26,000
221002	Workshops and Seminars	0	35,000	0	35,000	0	24,500	0	24,500
221003	Staff Training	0	3,650	0	3,650	0	3,650	0	3,650
221006	Commissions and Related Charges	0	33,500	0	33,500	0	13,500	0	13,500
221009	Welfare and Entertainment	0	8,522	0	8,522	0	8,522	0	8,522
221011	Printing, Stationery, Photocopying and	0	9,000	0	9,000	0	9,000	0	9,000
221012	Small Office Equipment	0	450	0	450	0	450	0	450
221016	IFMS Recurrent Costs	0	37,000	0	37,000	0	37,000	0	37,000
222001	Telecommunications	0	6,700	0	6,700	0	6,700	0	6,700
224002	General Supply of Goods and Services	0	2,400	0	2,400	0	1,200	0	1,200
227001	Travel Inland	0	55,326	0	55,326	0	28,261	0	28,261
227002	Travel Abroad	0	13,723	0	13,723	0	13,723	0	13,723
227004	Fuel, Lubricants and Oils	0	33,100	0	33,100	0	33,100	0	33,100
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003	Maintenance Machinery, Equipment an	0	1,530	0	1,530	0	1,530	0	1,530
Total Cost of Output 140303:		164,408	293,903	0	458,311	164,408	225,138	0	389,546
Total Cost of Outputs Provided		316,512	936,710	0	1,253,223	316,512	767,183	0	1,083,695
Total Programme 13		316,512	936,710	0	1,253,223	316,512	767,183	0	1,083,695
<i>Total Excluding Arrears and NTR</i>		<i>316,512</i>	<i>936,710</i>	<i>0</i>	<i>1,253,223</i>	<i>316,512</i>	<i>767,183</i>	<i>0</i>	<i>1,083,695</i>

Development Budget Estimates

Project 0950 Financial Management and Accountability Programme

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	808,963	504,245	0	1,313,208	0	0	0	0
211103	Allowances	0	312,180	0	312,180	0	0	0	0
221001	Advertising and Public Relations	88,157	0	0	88,157	0	0	0	0
221002	Workshops and Seminars	208,126	156,090	0	364,216	0	0	0	0
221003	Staff Training	121,788	457,864	0	579,652	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	62,436	0	62,436	0	0	0	0
221012	Small Office Equipment	0	104,060	0	104,060	0	0	0	0
221016	IFMS Recurrent Costs	0	116,449	0	116,449	0	0	0	0
225001	Consultancy Services- Short-term	0	395,428	0	395,428	0	0	0	0
227002	Travel Abroad	0	83,248	0	83,248	0	0	0	0
Total Cost of Output 140301:		1,227,034	2,192,000	0	3,419,034	0	0		
Output:140302 Management and Reporting on the Accounts of Government									
211102	Contract Staff Salaries (Incl. Casuals, T	152,804	1,512,734	0	1,665,538	0	0	0	0
221002	Workshops and Seminars	0	114,466	0	114,466	0	0	0	0
221003	Staff Training	132,594	0	0	132,594	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	43,248	0	43,248	0	0	0	0
221012	Small Office Equipment	76,591	29,846	0	106,437	0	0	0	0
221016	IFMS Recurrent Costs	0	542,252	0	542,252	0	0	0	0
224002	General Supply of Goods and Services	128,238	0	0	128,238	0	0	0	0
225001	Consultancy Services- Short-term	83,251	104,453	0	187,704	0	0	0	0
227002	Travel Abroad	416,253	0	0	416,253	0	0	0	0
Total Cost of Output 140302:		989,730	2,347,000	0	3,336,730	0	0		
Output:140303 Development and Management of Internal Audit and Controls									
211102	Contract Staff Salaries (Incl. Casuals, T	0	2,143,040	0	2,143,040	0	0	0	0
221001	Advertising and Public Relations	0	257,966	0	257,966	0	0	0	0
221002	Workshops and Seminars	0	108,120	0	108,120	0	0	0	0

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221003 Staff Training	0	628,596	0	628,596	0	0	0	0
221012 Small Office Equipment	0	16,445	0	16,445	0	0	0	0
221016 IFMS Recurrent Costs	0	408,092	0	408,092	0	0	0	0
222003 Information and Communications Tech	0	112,180	0	112,180	0	0	0	0
224002 General Supply of Goods and Services	0	11,884	0	11,884	0	0	0	0
225001 Consultancy Services- Short-term	0	254,591	0	254,591	0	0	0	0
225002 Consultancy Services- Long-term	0	301,572	0	301,572	0	0	0	0
227001 Travel Inland	0	212,299	0	212,299	0	0	0	0
227002 Travel Abroad	0	224,770	0	224,770	0	0	0	0
228001 Maintenance - Civil	0	56,445	0	56,445	0	0	0	0
Total Cost of Output 140303:	0	4,736,000	0	4,736,000	0	0		
Total Cost of Outputs Provided	2,216,764	9,275,000	0	11,491,764	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	2,470,575	11,480	0	2,482,055	0	0	0	0
Total Cost of Output 140376:	2,470,575	11,480	0	2,482,055	0	0		
Total Cost of Capital Purchases	2,470,575	11,480	0	2,482,055	0	0		
Total Project 0950	4,687,340	9,286,480	0	13,973,820	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,687,340</i>	<i>9,286,480</i>	<i>0</i>	<i>13,973,820</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
221002 Workshops and Seminars	0	0	0	0	0	116,904	0	116,904
221003 Staff Training	0	0	0	0	0	1,271,858	0	1,271,858
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	116,850	0	116,850
222003 Information and Communications Tech	0	0	0	0	0	1,244,710	0	1,244,710
225001 Consultancy Services- Short-term	0	0	0	0	0	3,911,259	0	3,911,259
227001 Travel Inland	0	0	0	0	0	223,184	0	223,184
Total Cost of Output 140301:	0	0			0	6,884,764	0	6,884,764
Output:140302 Management and Reporting on the Accounts of Government								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	100,694	0	100,694
221001 Advertising and Public Relations	0	0	0	0	0	15,250	0	15,250
221002 Workshops and Seminars	0	0	0	0	0	1,432,000	0	1,432,000
221003 Staff Training	0	0	0	0	0	398,000	0	398,000
221004 Recruitment Expenses	0	0	0	0	0	150,276	0	150,276
221008 Computer Supplies and IT Services	0	0	0	0	0	214,569	0	214,569
221012 Small Office Equipment	0	0	0	0	0	34,865	0	34,865
224002 General Supply of Goods and Services	0	0	0	0	0	48,950	0	48,950
225001 Consultancy Services- Short-term	0	0	0	0	0	2,450,000	0	2,450,000
225002 Consultancy Services- Long-term	0	0	0	0	0	390,889	0	390,889
227001 Travel Inland	0	0	0	0	0	100,500	0	100,500
227002 Travel Abroad	0	0	0	0	0	114,007	0	114,007
Total Cost of Output 140302:	0	0			0	5,450,000	0	5,450,000
Output:140303 Development and Management of Internal Audit and Controls								
221003 Staff Training	0	0	0	0	0	201,917	0	201,917
221004 Recruitment Expenses	0	0	0	0	0	14,022	0	14,022
221008 Computer Supplies and IT Services	0	0	0	0	0	196,308	0	196,308
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	140,220	0	140,220
222003 Information and Communications Tech	0	0	0	0	0	303,810	0	303,810
224002 General Supply of Goods and Services	0	0	0	0	0	93,448	0	93,448
225001 Consultancy Services- Short-term	0	0	0	0	0	140,220	0	140,220
227001 Travel Inland	0	0	0	0	0	35,055	0	35,055
Total Cost of Output 140303:	0	0			0	1,125,000	0	1,125,000
Output:140304 Local Government Financial Management Reform								

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

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

Vote Function 1403 Public Financial Management

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	134,258	0	134,258
221002 Workshops and Seminars	0	0	0	0	0	448,704	0	448,704
221003 Staff Training	0	0	0	0	0	280,440	0	280,440
221008 Computer Supplies and IT Services	0	0	0	0	0	602,946	0	602,946
222003 Information and Communications Tech	0	0	0	0	0	1,950,000	0	1,950,000
225001 Consultancy Services- Short-term	0	0	0	0	0	2,052,702	0	2,052,702
225002 Consultancy Services- Long-term	0	0	0	0	0	563,448	0	563,448
227001 Travel Inland	0	0	0	0	0	107,502	0	107,502
Total Cost of Output 140304:	0	0			0	6,140,000	0	6,140,000

Output:140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	3,729	0	3,729
211103 Allowances	0	0	0	0	0	165,884	0	165,884
221001 Advertising and Public Relations	0	0	0	0	0	89,795	0	89,795
221002 Workshops and Seminars	0	0	0	0	0	146,808	0	146,808
221003 Staff Training	0	0	0	0	0	426,503	0	426,503
221004 Recruitment Expenses	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	146,740	0	146,740
222003 Information and Communications Tech	0	0	0	0	0	81,795	0	81,795
225001 Consultancy Services- Short-term	0	0	0	0	0	975,677	0	975,677
225002 Consultancy Services- Long-term	0	0	0	0	0	70,110	0	70,110
227001 Travel Inland	0	0	0	0	0	87,110	0	87,110
227002 Travel Abroad	0	0	0	0	0	387,849	0	387,849
Total Cost of Output 140305:	0	0			0	2,617,000	0	2,617,000
Total Cost of Outputs Provided	0	0			0	22,216,764	0	22,216,764

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:140372 Government Buildings and Administrative Infrastructure

231002 Residential Buildings	0	0	0	0	1,529,425	4,400,000	0	5,929,425
Total Cost of Output 140372:	0	0			1,529,425	4,400,000	0	5,929,425

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

231005 Machinery and Equipment	0	0	0	0	2,470,575	0	0	2,470,575
Total Cost of Output 140376:	0	0			2,470,575	0	0	2,470,575
Total Cost of Capital Purchases	0	0			4,000,000	4,400,000	0	8,400,000

Total Project 1197c	0	0			4,000,000	26,616,764	0	30,616,764
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>4,000,000</i>	<i>26,616,764</i>	<i>0</i>	<i>30,616,764</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	17,602,636	9,286,480	0	26,889,116	16,710,531	26,616,764	N/A	43,327,295
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,602,636</i>	<i>9,286,480</i>	<i>0</i>	<i>26,889,116</i>	<i>16,710,531</i>	<i>26,616,764</i>	<i>0</i>	<i>43,327,295</i>

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211101 General Staff Salaries	120,789	0	0	120,789	120,789	0	0	120,789
211103 Allowances	0	114,001	0	114,001	0	40,001	0	40,001
221003 Staff Training	0	60,001	0	60,001	0	165,001	0	165,001
221007 Books, Periodicals and Newspapers	0	6,000	0	6,000	0	4,590	0	4,590
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	91,002	0	91,002	0	40,002	0	40,002
221012 Small Office Equipment	0	25,000	0	25,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	10,800	0	10,800
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
227001 Travel Inland	0	27,000	0	27,000	0	74,400	0	74,400

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

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

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	63,610	0	63,610
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	50,000	0	50,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 140401:	120,789	449,004	0	569,793	120,789	479,404	0	600,193
Output:140404 Subcounty Development Model Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	36,000	0	36,000	0	30,000	0	30,000
212201 Social Security Contributions	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	120,001	0	120,001	0	187,944	0	187,944
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	3,000,033	0	3,000,033	0	0	0	0
225001 Consultancy Services- Short-term	0	1,319,015	0	1,319,015	0	720,000	0	720,000
227001 Travel Inland	0	0	0	0	0	123,056	0	123,056
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 140404:	0	4,499,050	0	4,499,050	0	1,274,000	0	1,274,000
Total Cost of Outputs Provided	120,789	4,948,054	0	5,068,843	120,789	1,753,404	0	1,874,193
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:140451 Population Development Services								
263104 Transfers to other gov't units(current)	0	1,833,020	0	1,833,020	0	1,028,541	0	1,028,541
<i>o/w Population Secretariat</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,028,541</i>		<i>1,028,541</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	804,479	0	804,479
<i>o/w General Staff Wage- POPSEC</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>804,479</i>		<i>804,479</i>
Total Cost of Output 140451:	0	1,833,020	0	1,833,020	0	1,833,020	0	1,833,020
Output:140452 Economic Policy Research and Analysis								
263104 Transfers to other gov't units(current)	0	1,425,016	0	1,425,016	0	1,255,016	0	1,255,016
<i>o/w Economic Policy Research Center</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,255,016</i>		<i>1,255,016</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	1,170,000	0	1,170,000
<i>o/w Staff Salaries- EPRC</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,170,000</i>		<i>1,170,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 140452:	0	1,425,016	0	1,425,016	0	2,425,016	0	2,425,016
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	0	2,968,032	0	2,968,032	0	1,191,391	0	1,191,391
<i>o/w Transfers to UNCST</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,191,391</i>		<i>1,191,391</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	1,776,642	0	1,776,642
<i>o/w General staff wage-UNCST</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,776,642</i>		<i>1,776,642</i>
Total Cost of Output 140454:	0	2,968,032	0	2,968,032	0	2,968,032	0	2,968,032
Total Cost of Outputs Funded	0	6,226,068	0	6,226,068	0	7,226,068	0	7,226,068
Total Programme 09	120,789	11,174,122	0	11,294,911	120,789	8,979,472	0	9,100,261
<i>Total Excluding Arrears and NTR</i>	<i>120,789</i>	<i>11,174,122</i>	<i>0</i>	<i>11,294,911</i>	<i>120,789</i>	<i>8,979,472</i>	<i>0</i>	<i>9,100,261</i>

Development Budget Estimates

Project 0038 Evidence based decision making

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short-term	0	0	0	0	0	620,000	0	620,000
Total Cost of Output 140401:	0	0			0	750,000	0	750,000
Total Cost of Outputs Provided	0	0			0	750,000	0	750,000
Total Project 0038	0	0			0	750,000	0	750,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	112,800	0	0	112,800
221002 Workshops and Seminars	150,005	0	0	150,005	150,023	0	0	150,023
221003 Staff Training	100,003	0	0	100,003	100,003	0	0	100,003
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short-term	250,008	0	0	250,008	0	0	0	0
227001 Travel Inland	350,011	0	0	350,011	0	0	0	0
Total Cost of Output 140401:	850,026	0	0	850,026	462,826	0	0	462,826
Total Cost of Outputs Provided	850,026	0	0	850,026	462,826	0	0	462,826
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140471 Acquisition of Land by Government								
311101 Land	0	0	0	0	172,200	0	0	172,200
Total Cost of Output 140471:	0	0			172,200	0	0	172,200
Output:140475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 140475:	0	0			200,000	0	0	200,000
Total Cost of Capital Purchases	0	0			372,200	0	0	372,200
Total Project 0061	850,026	0	0	850,026	835,026	0	0	835,026
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>850,026</i>	<i>0</i>	<i>0</i>	<i>850,026</i>	<i>835,026</i>	<i>0</i>	<i>0</i>	<i>835,026</i>

Project 0745 Support to Population Secretariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211103 Allowances	97,003	0	0	97,003	97,003	0	0	97,003
221001 Advertising and Public Relations	9,000	0	0	9,000	28,000	0	0	28,000
221002 Workshops and Seminars	320,010	0	0	320,010	124,010	0	0	124,010
221003 Staff Training	25,001	0	0	25,001	25,001	0	0	25,001
221007 Books, Periodicals and Newspapers	12,000	0	0	12,000	12,000	0	0	12,000
221008 Computer Supplies and IT Services	20,001	0	0	20,001	90,001	0	0	90,001
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	64,602	0	0	64,602	100,602	0	0	100,602
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	0	6,000
222001 Telecommunications	21,001	0	0	21,001	21,001	0	0	21,001
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	7,200	0	0	7,200	7,200	0	0	7,200
224002 General Supply of Goods and Services	7,000	0	0	7,000	3,000	0	0	3,000
225001 Consultancy Services- Short-term	240,007	0	0	240,007	170,007	0	0	170,007
226001 Insurances	3,000	0	0	3,000	18,000	0	0	18,000
227001 Travel Inland	45,001	0	0	45,001	130,001	0	0	130,001
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	70,001	0	0	70,001
228002 Maintenance - Vehicles	9,800	0	0	9,800	9,800	0	0	9,800
228003 Maintenance Machinery, Equipment an	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost of Output 140401:	952,629	0	0	952,629	952,629	0	0	952,629
Total Cost of Outputs Provided	952,629	0	0	952,629	952,629	0	0	952,629
Total Project 0745	952,629	0	0	952,629	952,629	0	0	952,629
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>952,629</i>	<i>0</i>	<i>0</i>	<i>952,629</i>	<i>952,629</i>	<i>0</i>	<i>0</i>	<i>952,629</i>

Project 0978 Presidential Initiatives on Banana Industry

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	10,200,312	0	0	10,200,312
312101 Non-Residential Buildings	10,200,312	0	0	10,200,312	0	0	0	0
Total Cost of Output 140472:	10,200,312	0	0	10,200,312	10,200,312	0	0	10,200,312

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	10,200,312	0	0	10,200,312	10,200,312	0	0	10,200,312
Total Project 0978	10,200,312	0	0	10,200,312	10,200,312	0	0	10,200,312
Total Excluding Taxes, Arrears and NTR	10,200,312	0	0	10,200,312	10,200,312	0	0	10,200,312

Project 0986 Millenium Science Initiatives

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	688,521	16,555,000	0	17,243,521	579,321	18,864,000	0	19,443,321
o/w Millenium Science Initiative	0	0		0	579,321	18,864,000	0	19,443,321
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	109,200	0	0	109,200
o/w Staff salary-MSI	0	0		0	109,200	0	0	109,200
Total Cost of Output 140454:	688,521	16,555,000	0	17,243,521	688,521	18,864,000	0	19,552,521
Total Cost of Outputs Funded	688,521	16,555,000	0	17,243,521	688,521	18,864,000	0	19,552,521
Total Project 0986	688,521	16,555,000	0	17,243,521	688,521	18,864,000	0	19,552,521
Total Excluding Taxes, Arrears and NTR	688,521	16,555,000	0	17,243,521	688,521	18,864,000	0	19,552,521

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	2,733,417	0	0	2,733,417	1,178,185	0	0	1,178,185
o/w Support to other scientists	0	0		0	1,178,185			1,178,185
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	1,555,232	0	0	1,555,232
alary- Support to other Scientific and other research	0	0		0	1,555,232	0	0	1,555,232
Total Cost of Output 140454:	2,733,417	0	0	2,733,417	2,733,417	0	0	2,733,417
Total Cost of Outputs Funded	2,733,417	0	0	2,733,417	2,733,417	0	0	2,733,417
Total Project 0988	2,733,417	0	0	2,733,417	2,733,417	0	0	2,733,417
Total Excluding Taxes, Arrears and NTR	2,733,417	0	0	2,733,417	2,733,417	0	0	2,733,417

Project 0998 Sub County Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140404 Subcounty Development Model Services								
224002 General Supply of Goods and Services	3,600,049	0	0	3,600,049	0	0	0	0
Total Cost of Output 140404:	3,600,049	0	0	3,600,049	0	0		
Total Cost of Outputs Provided	3,600,049	0	0	3,600,049	0	0		
Total Project 0998	3,600,049	0	0	3,600,049	0	0		
Total Excluding Taxes, Arrears and NTR	3,600,049	0	0	3,600,049	0	0	0	0

Project 1060 GEF Country Support Programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
224002 General Supply of Goods and Services	80,002	0	0	80,002	80,002	0	0	80,002
Total Cost of Output 140401:	80,002	0	0	80,002	80,002	0	0	80,002
Total Cost of Outputs Provided	80,002	0	0	80,002	80,002	0	0	80,002
Total Project 1060	80,002	0	0	80,002	80,002	0	0	80,002
Total Excluding Taxes, Arrears and NTR	80,002	0	0	80,002	80,002	0	0	80,002

Project 1209 Appropriate renewable technologies for rural Uganda

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
221002 Workshops and Seminars	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 140401:	0	0			15,000	0	0	15,000
Total Cost of Outputs Provided	0	0			15,000	0	0	15,000

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 1209 Appropriate renewable technologies for rural Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1209	0	0			15,000	0	0	15,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	30,399,867	16,555,000	0	46,954,867	24,605,168	19,614,000	N/A	44,219,168
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>30,399,867</i>	<i>16,555,000</i>	<i>0</i>	<i>46,954,867</i>	<i>24,605,168</i>	<i>19,614,000</i>	<i>0</i>	<i>44,219,168</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>								
211101 General Staff Salaries	69,919	0	0	69,919	69,919	0	0	69,919
211103 Allowances	0	25,186	0	25,186	0	35,003	0	35,003
221001 Advertising and Public Relations	0	800,009	0	800,009	0	9,285	0	9,285
221002 Workshops and Seminars	0	184,702	0	184,702	0	59,291	0	59,291
221003 Staff Training	0	5,500	0	5,500	0	4,000	0	4,000
221006 Commissions and Related Charges	0	10,800	0	10,800	0	4,640	0	4,640
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	26,904	0	26,904	0	19,904	0	19,904
221011 Printing, Stationery, Photocopying and	0	50,615	0	50,615	0	50,615	0	50,615
221012 Small Office Equipment	0	1,920	0	1,920	0	1,536	0	1,536
221016 IFMS Recurrent Costs	0	4,440	0	4,440	0	3,532	0	3,532
222001 Telecommunications	0	20,000	0	20,000	0	4,800	0	4,800
224002 General Supply of Goods and Services	0	1,800	0	1,800	0	900	0	900
225001 Consultancy Services- Short-term	0	0	0	0	0	6,323	0	6,323
227001 Travel Inland	0	110,601	0	110,601	0	100,640	0	100,640
227002 Travel Abroad	0	150,002	0	150,002	0	50,002	0	50,002
227004 Fuel, Lubricants and Oils	0	93,937	0	93,937	0	93,937	0	93,937
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	28,000	0	28,000
228003 Maintenance Machinery, Equipment an	0	4,400	0	4,400	0	1,020	0	1,020
Total Cost of Output 140601:	69,919	1,530,817	0	1,600,736	69,919	481,428	0	551,347
Total Cost of Outputs Provided	69,919	1,530,817	0	1,600,736	69,919	481,428	0	551,347
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>								
263104 Transfers to other gov't units(current)	0	2,050,022	0	2,050,022	0	2,050,022	0	2,050,022
<i>o/w Transfer to Uganda Investment Authority</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,900,022</i>		<i>1,900,022</i>
<i>o/w UIA Advisor</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>150,000</i>		<i>150,000</i>
Total Cost of Output 140651:	0	2,050,022	0	2,050,022	0	2,050,022	0	2,050,022
<i>Output:140652 Conducive investment environment</i>								
263104 Transfers to other gov't units(current)	0	1,285,014	0	1,285,014	0	694,467	0	694,467
<i>o/w Transfers to-Uganda Develoment Corporation</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>694,467</i>		<i>694,467</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	590,700	0	590,700
<i>o/w Staff Salaries- Uganda Development Corporation</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>590,700</i>		<i>590,700</i>
Total Cost of Output 140652:	0	1,285,014	0	1,285,014	0	1,285,167	0	1,285,167
<i>Output:140653 Develop enterpruneur skills & Enterprise Uganda services</i>								
263104 Transfers to other gov't units(current)	0	1,800,020	0	1,800,020	0	1,582,700	0	1,582,700
<i>o/w Youth traioning in Enterprenurship Skills</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>582,700</i>		<i>582,700</i>
<i>o/w Youth training Programmes with KACITA and USSIA</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	927,300	0	927,300
<i>o/w Staff Salaries- Enterprise Uganda</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>927,300</i>	<i>0</i>	<i>927,300</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>
Total Cost of Output 140653:	0	1,800,020	0	1,800,020	0	2,510,000	0	2,510,000

Output:140655 SME Services

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
263104 Transfers to other gov't units(current)	0	1,000,011	0	1,000,011	0	1,000,011	0	1,000,011
o/w SME's	0	0		0	0	1,000,011		1,000,011
Total Cost of Output 140655:	0	1,000,011	0	1,000,011	0	1,000,011	0	1,000,011
Total Cost of Outputs Funded	0	6,135,067	0	6,135,067	0	6,845,200	0	6,845,200
Total Programme 18	69,919	7,665,884	0	7,735,803	69,919	7,326,628	0	7,396,548
Total Excluding Arrears and NTR	69,919	7,665,884	0	7,735,803	69,919	7,326,628	0	7,396,548

Development Budget Estimates

Project 0048 Private Sector Competitiveness

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	31,640	0	0	31,640
211103 Allowances	0	0	0	0	446	0	0	446
212101 Social Security Contributions (NSSF)	0	0	0	0	41,900	0	0	41,900
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	3,707	0	0	3,707
223005 Electricity	0	0	0	0	25,000	0	0	25,000
223006 Water	0	0	0	0	11,681	0	0	11,681
224002 General Supply of Goods and Services	612,519	0	0	612,519	3,000	0	0	3,000
225001 Consultancy Services- Short-term	0	0	0	0	70,804	0	0	70,804
225002 Consultancy Services- Long-term	0	0	0	0	370,714	0	0	370,714
228002 Maintenance - Vehicles	0	0	0	0	11,622	0	0	11,622
228003 Maintenance Machinery, Equipment an	0	0	0	0	21,925	0	0	21,925
Total Cost of Output 140601:	612,519	0	0	612,519	612,439	0	0	612,439
Total Cost of Outputs Provided	612,519	0	0	612,519	612,439	0	0	612,439
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140651 Provision of serviced investment infrastructure								
263205 Treasury transfers to Agencies(capital)	0	7,926,450	0	7,926,450	0	11,119,000	0	11,119,000
irks for major works - Uganda Investment Authority	0	0		0		11,119,000		11,119,000
Total Cost of Output 140651:	0	7,926,450	0	7,926,450	0	11,119,000	0	11,119,000
Output:140652 Conducive investment environment								
263104 Transfers to other gov't units(current)	0	10,111,000	0	10,111,000	0	10,111,000	0	10,111,000
for the DLOs, Survey School and the Records Center	0	0		0		193,000		193,000
o/w MLHUD - Piloting of the LIS	0	0		0	0	8,118,000	0	8,118,000
oping regulations and dissemination of enacted laws	0	0		0	0	240,000	0	240,000
urchase of equipment and procurement of data clerks	0	0		0	0	200,000	0	200,000
- developing of standards in the horticulture sector	0	0		0	0	360,000	0	360,000
MLHUD - procurement of equipment for the DLOs	0	0		0	0	1,000,000	0	1,000,000
Total Cost of Output 140652:	0	10,111,000	0	10,111,000	0	10,111,000	0	10,111,000
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
263106 Other Current grants(current)	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
o/w PSFU- , Enterprise Skills Linkages and BUDS	0	0		0	0	8,000,000	0	8,000,000
Total Cost of Output 140653:	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Total Cost of Outputs Funded	0	26,037,450	0	26,037,450	0	29,230,000	0	29,230,000
Total Project 0048	612,519	26,037,450	0	26,649,969	612,439	29,230,000	0	29,842,439
Total Excluding Taxes, Arrears and NTR	612,519	26,037,450	0	26,649,969	612,439	29,230,000	0	29,842,439

Project 0064 Support to Uganda Investment Authority

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140601 Investment and private sector policy framework and monitoring								
211103 Allowances	78,002	0	0	78,002	78,002	0	0	78,002
221001 Advertising and Public Relations	144,374	0	0	144,374	144,374	0	0	144,374
221002 Workshops and Seminars	112,003	0	0	112,003	167,003	0	0	167,003
221011 Printing, Stationery, Photocopying and	0	0	0	0	70,000	0	0	70,000

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0064 Support to Uganda Investment Authority

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	365,641	0	0	365,641	0	0	0	0
227001 Travel Inland	0	0	0	0	109,620	0	0	109,620
227002 Travel Abroad	0	0	0	0	106,000	0	0	106,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 140601:	700,021	0	0	700,021	700,000	0	0	700,000
Total Cost of Outputs Provided	700,021	0	0	700,021	700,000	0	0	700,000
Total Project 0064	700,021	0	0	700,021	700,000	0	0	700,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>700,021</i>	<i>0</i>	<i>0</i>	<i>700,021</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

Project 0933 Competitiveness & Investment Climate Secretariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	443,014	0	0	443,014	358,000	80,000	0	438,000
212101 Social Security Contributions (NSSF)	0	0	0	0	47,750	7,000	0	54,750
213001 Medical Expenses(To Employees)	0	0	0	0	10,000	0	0	10,000
213004 Gratuity Payments	0	0	0	0	95,000	15,000	0	110,000
221002 Workshops and Seminars	99,603	109,300	0	208,903	99,850	50,000	0	149,850
221003 Staff Training	0	0	0	0	11,000	2,000	0	13,000
221007 Books, Periodicals and Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer Supplies and IT Services	30,001	0	0	30,001	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	23,400	0	0	23,400
221011 Printing, Stationery, Photocopying and	65,002	0	0	65,002	25,000	15,000	0	40,000
221012 Small Office Equipment	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	13,000	0	0	13,000
222002 Postage and Courier	0	0	0	0	12,000	0	0	12,000
224002 General Supply of Goods and Services	80,002	0	0	80,002	0	146,700	0	146,700
225001 Consultancy Services- Short-term	77,002	105,000	0	182,002	74,626	100,300	0	174,926
227004 Fuel, Lubricants and Oils	58,002	0	0	58,002	28,000	10,000	0	38,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	14,000	0	34,000
Total Cost of Output 140601:	852,626	214,300	0	1,066,926	852,626	440,000	0	1,292,626
Total Cost of Outputs Provided	852,626	214,300	0	1,066,926	852,626	440,000	0	1,292,626
Total Project 0933	852,626	214,300	0	1,066,926	852,626	440,000	0	1,292,626
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>852,626</i>	<i>214,300</i>	<i>0</i>	<i>1,066,926</i>	<i>852,626</i>	<i>440,000</i>	<i>0</i>	<i>1,292,626</i>

Project 0994 Development of Industrial Parks

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other gov't units(current)	7,363,225	0	0	7,363,225	9,363,225	0	0	9,363,225
o/w Transfer to UIA	0	0	0	0	7,363,225	0	0	7,363,225
o/w Acquisition of Land	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost of Output 140651:	7,363,225	0	0	7,363,225	9,363,225	0	0	9,363,225
Total Cost of Outputs Funded	7,363,225	0	0	7,363,225	9,363,225	0	0	9,363,225
Total Project 0994	7,363,225	0	0	7,363,225	9,363,225	0	0	9,363,225
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,363,225</i>	<i>0</i>	<i>0</i>	<i>7,363,225</i>	<i>9,363,225</i>	<i>0</i>	<i>0</i>	<i>9,363,225</i>

Project 1003 African Development Foundation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
263104 Transfers to other gov't units(current)	2,340,072	0	0	2,340,072	2,340,072	0	0	2,340,072
o/w Transfers to ADF	0	0	0	0	2,340,072	0	0	2,340,072
Total Cost of Output 140653:	2,340,072	0	0	2,340,072	2,340,072	0	0	2,340,072
Total Cost of Outputs Funded	2,340,072	0	0	2,340,072	2,340,072	0	0	2,340,072
Total Project 1003	2,340,072	0	0	2,340,072	2,340,072	0	0	2,340,072
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,340,072</i>	<i>0</i>	<i>0</i>	<i>2,340,072</i>	<i>2,340,072</i>	<i>0</i>	<i>0</i>	<i>2,340,072</i>

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

Vote Function 1406 Investment and Private Sector Promotion

Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other gov't units(current)	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058
o/w Transfer to Value Addition Tea - Buhweju	0	0		0	1,901,058			1,901,058
Total Cost of Output 140651:	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058
Total Cost of Outputs Funded	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058
Total Project 1059	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058
Total Excluding Taxes, Arrears and NTR	1,901,058	0	0	1,901,058	1,901,058	0	0	1,901,058

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140677 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies and Pl	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000
Total Cost of Output 140677:	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000
Total Cost of Capital Purchases	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000
Total Project 1111	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000
Total Excluding Taxes, Arrears and NTR	5,000,153	0	0	5,000,153	5,000,000	0	0	5,000,000

Project 1128 Value Addition-Luwero Fruit Drying Factory

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	500,015	0	0	500,015
312202 Machinery and Equipment	500,015	0	0	500,015	0	0	0	0
Total Cost of Output 140677:	500,015	0	0	500,015	500,015	0	0	500,015
Total Cost of Capital Purchases	500,015	0	0	500,015	500,015	0	0	500,015
Total Project 1128	500,015	0	0	500,015	500,015	0	0	500,015
Total Excluding Taxes, Arrears and NTR	500,015	0	0	500,015	500,015	0	0	500,015

Project 1207 Support to Investment and Private Sector Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140601 Investment and private sector policy framework and monitoring								
211103 Allowances	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221003 Staff Training	0	0	0	0	70,000	0	0	70,000
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short-term	0	0	0	0	250,000	0	0	250,000
227001 Travel Inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 140601:	0	0			520,000	0	0	520,000
Total Cost of Outputs Provided	0	0			520,000	0	0	520,000
Capital Purchases								
Output:140675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 140675:	0	0			120,000	0	0	120,000
Total Cost of Capital Purchases	0	0			120,000	0	0	120,000
Total Project 1207	0	0			640,000	0	0	640,000
Total Excluding Taxes, Arrears and NTR	0	0	0		640,000	0	0	640,000
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 06	27,005,492	26,251,750	0	53,257,242	29,305,982	29,670,000	N/A	58,975,982
Total Excluding Taxes, Arrears and NTR	27,005,492	26,251,750	0	53,257,242	29,305,982	29,670,000	0	58,975,982

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

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

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 17 Microfinance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:140801 Microfinance framework established</i>								
211101 General Staff Salaries	63,750	0	0	63,750	63,750	0	0	63,750
211103 Allowances	0	42,210	0	42,210	0	42,210	0	42,210
221002 Workshops and Seminars	0	264,003	0	264,003	0	249,201	0	249,201
221003 Staff Training	0	9,280	0	9,280	0	9,280	0	9,280
221006 Commissions and Related Charges	0	16,200	0	16,200	0	16,200	0	16,200
221009 Welfare and Entertainment	0	17,790	0	17,790	0	17,790	0	17,790
221011 Printing, Stationery, Photocopying and	0	62,601	0	62,601	0	42,601	0	42,601
221012 Small Office Equipment	0	2,640	0	2,640	0	2,640	0	2,640
221016 IFMS Recurrent Costs	0	6,120	0	6,120	0	6,120	0	6,120
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	145,522	0	145,522	0	2,505	0	2,505
227001 Travel Inland	0	153,852	0	153,852	0	80,682	0	80,682
227002 Travel Abroad	0	151,202	0	151,202	0	5,202	0	5,202
227004 Fuel, Lubricants and Oils	0	120,001	0	120,001	0	90,001	0	90,001
228002 Maintenance - Vehicles	0	48,001	0	48,001	0	28,001	0	28,001
228003 Maintenance Machinery, Equipment an	0	6,800	0	6,800	0	6,800	0	6,800
<i>Total Cost of Output 140801:</i>	<i>63,750</i>	<i>1,058,222</i>	<i>0</i>	<i>1,121,971</i>	<i>63,750</i>	<i>611,233</i>	<i>0</i>	<i>674,983</i>
Total Cost of Outputs Provided	63,750	1,058,222	0	1,121,971	63,750	611,233	0	674,983
Total Programme 17	63,750	1,058,222	0	1,121,971	63,750	611,233	0	674,983
<i>Total Excluding Arrears and NTR</i>	<i>63,750</i>	<i>1,058,222</i>	<i>0</i>	<i>1,121,971</i>	<i>63,750</i>	<i>611,233</i>	<i>0</i>	<i>674,983</i>

Development Budget Estimates

Project 0015 Microfinance Support Center Ltd

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	1,200,037	0	0	1,200,037	3,372,685	0	0	3,372,685
212101 Social Security Contributions (NSSF)	300,009	0	0	300,009	337,268	0	0	337,268
213004 Gratuity Payments	0	0	0	0	843,171	0	0	843,171
223003 Rent - Produced Assets to private entiti	0	0	0	0	444,028	0	0	444,028
<i>Total Cost of Output 140801:</i>	<i>1,500,046</i>	<i>0</i>	<i>0</i>	<i>1,500,046</i>	<i>4,997,153</i>	<i>0</i>	<i>0</i>	<i>4,997,153</i>
Total Cost of Outputs Provided	1,500,046	0	0	1,500,046	4,997,153	0	0	4,997,153
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:140852 Microfinance Institutions supported with matching grants</i>								
263106 Other Current grants(current)	3,497,107	0	0	3,497,107	0	0	0	0
<i>Total Cost of Output 140852:</i>	<i>3,497,107</i>	<i>0</i>	<i>0</i>	<i>3,497,107</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Funded	3,497,107	0	0	3,497,107	0	0		
Total Project 0015	4,997,153	0	0	4,997,153	4,997,153	0	0	4,997,153
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,997,153</i>	<i>0</i>	<i>0</i>	<i>4,997,153</i>	<i>4,997,153</i>	<i>0</i>	<i>0</i>	<i>4,997,153</i>

Project 0031 Rural Financial Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	924,028	0	0	924,028	561,996	0	0	561,996
211103 Allowances	50,002	0	0	50,002	10,334	0	0	10,334
212101 Social Security Contributions (NSSF)	0	0	0	0	56,200	0	0	56,200
221001 Advertising and Public Relations	32,001	0	0	32,001	32,001	0	0	32,001
221002 Workshops and Seminars	530,016	0	0	530,016	461,516	0	0	461,516
221003 Staff Training	50,002	0	0	50,002	112,005	0	0	112,005
221008 Computer Supplies and IT Services	220,007	0	0	220,007	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	50,002	0	0	50,002	30,001	0	0	30,001
222001 Telecommunications	36,001	0	0	36,001	20,001	0	0	20,001

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

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

Vote Function 1408 Microfinance

Project 0031 Rural Financial Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		15,000	0	0	15,000	4,000	0	0	4,000
225001 Consultancy Services- Short-term		50,002	0	0	50,002	168,000	0	0	168,000
227001 Travel Inland		120,004	0	0	120,004	370,000	0	0	370,000
227004 Fuel, Lubricants and Oils		95,003	0	0	95,003	96,012	0	0	96,012
228002 Maintenance - Vehicles		25,001	0	0	25,001	25,001	0	0	25,001
228003 Maintenance Machinery, Equipment an		25,001	0	0	25,001	25,001	0	0	25,001
Total Cost of Output 140801:		2,222,068	0	0	2,222,068	2,022,068	0	0	2,022,068
Total Cost of Outputs Provided		2,222,068	0	0	2,222,068	2,022,068	0	0	2,022,068
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140853 SACCOs capacity strengthened									
263106 Other Current grants(current)		0	8,036,250	0	8,036,250	0	9,160,000	0	9,160,000
Total Cost of Output 140853:		0	8,036,250	0	8,036,250	0	9,160,000	0	9,160,000
Total Cost of Outputs Funded		0	8,036,250	0	8,036,250	0	9,160,000	0	9,160,000
Total Project 0031		2,222,068	8,036,250	0	10,258,318	2,022,068	9,160,000	0	11,182,068
Total Excluding Taxes, Arrears and NTR		2,222,068	8,036,250	0	10,258,318	2,022,068	9,160,000	0	11,182,068

Project 0997 Support to Microfinance

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140801 Microfinance framework established									
221002 Workshops and Seminars		0	0	0	0	200,000	0	0	200,000
224002 General Supply of Goods and Services		500,015	0	0	500,015	0	0	0	0
227001 Travel Inland		0	0	0	0	300,015	0	0	300,015
Total Cost of Output 140801:		500,015	0	0	500,015	500,015	0	0	500,015
Total Cost of Outputs Provided		500,015	0	0	500,015	500,015	0	0	500,015
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:140851 SACCOS established in every subcounty									
263106 Other Current grants(current)		7,600,232	12,472,260	0	20,072,492	7,252,431	3,120,000	0	10,372,431
o/w SACCOs and UCSCU		0	0		0	7,252,431	3,120,000		10,372,431
Total Cost of Output 140851:		7,600,232	12,472,260	0	20,072,492	7,252,431	3,120,000	0	10,372,431
Output:140852 Microfinance Institutions supported with matching grants									
263106 Other Current grants(current)		4,580,140	0	0	4,580,140	4,580,140	0	0	4,580,140
o/w Transfers to SACCOs and MFIs		0	0		0	4,580,140	0	0	4,580,140
Total Cost of Output 140852:		4,580,140	0	0	4,580,140	4,580,140	0	0	4,580,140
Total Cost of Outputs Funded		12,180,372	12,472,260	0	24,652,632	11,832,571	3,120,000	0	14,952,571
Total Project 0997		12,680,387	12,472,260	0	25,152,647	12,332,586	3,120,000	0	15,452,586
Total Excluding Taxes, Arrears and NTR		12,680,387	12,472,260	0	25,152,647	12,332,586	3,120,000	0	15,452,586

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 08		21,021,579	20,508,510	0	41,530,089	20,026,790	12,280,000	N/A	32,306,790
Total Excluding Taxes, Arrears and NTR		21,021,579	20,508,510	0	41,530,089	20,026,790	12,280,000	0	32,306,790

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:144901 Policy, planning, monitoring and consultations									
211101 General Staff Salaries		145,327	0	0	145,327	145,327	0	0	145,327
211103 Allowances		0	98,689	0	98,689	0	99,100	0	99,100
221001 Advertising and Public Relations		0	111,601	0	111,601	0	30,584	0	30,584
221002 Workshops and Seminars		0	0	0	0	0	56,000	0	56,000
221006 Commissions and Related Charges		0	82,032	0	82,032	0	0	0	0
221007 Books, Periodicals and Newspapers		0	4,585	0	4,585	0	4,585	0	4,585
221008 Computer Supplies and IT Services		0	20,438	0	20,438	0	20,438	0	20,438

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	95,023	0	95,023	0	295,023	0	295,023
221011 Printing, Stationery, Photocopying and	0	76,251	0	76,251	0	88,283	0	88,283
221012 Small Office Equipment	0	2,756	0	2,756	0	2,756	0	2,756
221016 IFMS Recurrent Costs	0	154,135	0	154,135	0	29,135	0	29,135
222003 Information and Communications Tech	0	25,000	0	25,000	0	25,000	0	25,000
224002 General Supply of Goods and Services	0	33,375	0	33,375	0	16,679	0	16,679
225001 Consultancy Services- Short-term	0	50,001	0	50,001	0	20,250	0	20,250
227001 Travel Inland	0	172,374	0	172,374	0	142,060	0	142,060
227004 Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228002 Maintenance - Vehicles	0	85,751	0	85,751	0	85,751	0	85,751
228003 Maintenance Machinery, Equipment an	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 144901:	145,327	1,222,513	0	1,367,840	145,327	1,126,147	0	1,271,474

Output:144902 Ministry Support Services

211101 General Staff Salaries	184,454	0	0	184,454	184,454	0	0	184,454
211103 Allowances	0	118,426	0	118,426	0	118,426	0	118,426
213001 Medical Expenses(To Employees)	0	292,503	0	292,503	0	292,503	0	292,503
221001 Advertising and Public Relations	0	133,921	0	133,921	0	131,243	0	131,243
221003 Staff Training	0	109,001	0	109,001	0	109,001	0	109,001
221004 Recruitment Expenses	0	3,500	0	3,500	0	3,500	0	3,500
221006 Commissions and Related Charges	0	98,439	0	98,439	0	18,439	0	18,439
221007 Books, Periodicals and Newspapers	0	5,502	0	5,502	0	5,502	0	5,502
221008 Computer Supplies and IT Services	0	24,525	0	24,525	0	0	0	0
221009 Welfare and Entertainment	0	54,027	0	54,027	0	54,027	0	54,027
221011 Printing, Stationery, Photocopying and	0	66,501	0	66,501	0	161,026	0	161,026
221012 Small Office Equipment	0	3,308	0	3,308	0	3,308	0	3,308
221014 Bank Charges and other Bank related c	0	7,200	0	7,200	0	7,200	0	7,200
221016 IFMS Recurrent Costs	0	96,526	0	96,526	0	106,526	0	106,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	84,601	0	84,601	0	86,603	0	86,603
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and Communications Tech	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	220,002	0	220,002	0	218,000	0	218,000
223002 Rates	0	66,001	0	66,001	0	66,001	0	66,001
223003 Rent - Produced Assets to private entiti	0	150,002	0	150,002	0	150,002	0	150,002
223004 Guard and Security services	0	120,001	0	120,001	0	120,001	0	120,001
223005 Electricity	0	400,004	0	400,004	0	400,004	0	400,004
223006 Water	0	48,001	0	48,001	0	48,001	0	48,001
224002 General Supply of Goods and Services	0	40,050	0	40,050	0	20,025	0	20,025
227001 Travel Inland	0	106,634	0	106,634	0	85,307	0	85,307
227002 Travel Abroad	0	710,158	0	710,158	0	710,158	0	710,158
227003 Carriage, Haulage, Freight and Transpo	0	198,602	0	198,602	0	198,602	0	198,602
227004 Fuel, Lubricants and Oils	0	71,001	0	71,001	0	71,001	0	71,001
228001 Maintenance - Civil	0	80,001	0	80,001	0	80,001	0	80,001
228002 Maintenance - Vehicles	0	88,501	0	88,501	0	88,501	0	88,501
228003 Maintenance Machinery, Equipment an	0	21,600	0	21,600	0	21,600	0	21,600
273102 Incapacity, death benefits and and funer	0	128,001	0	128,001	0	128,001	0	128,001
Total Cost of Output 144902:	184,454	3,621,540	0	3,805,993	184,454	3,577,509	0	3,761,963

Output:144903 Ministerial and Top Management Services

211101 General Staff Salaries	153,376	0	0	153,376	153,376	0	0	153,376
211103 Allowances	0	98,689	0	98,689	0	98,277	0	98,277
213001 Medical Expenses(To Employees)	0	19,200	0	19,200	0	19,200	0	19,200
221001 Advertising and Public Relations	0	111,601	0	111,601	0	109,369	0	109,369
221003 Staff Training	0	162,502	0	162,502	0	162,502	0	162,502
221006 Commissions and Related Charges	0	82,032	0	82,032	0	0	0	0
221007 Books, Periodicals and Newspapers	0	4,585	0	4,585	0	25,023	0	25,023

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221008	Computer Supplies and IT Services	0	20,438	0	20,438	0	0	0	0
221009	Welfare and Entertainment	0	95,023	0	95,023	0	95,023	0	95,023
221011	Printing, Stationery, Photocopying and	0	76,879	0	76,879	0	111,255	0	111,255
221012	Small Office Equipment	0	2,756	0	2,756	0	2,756	0	2,756
221016	IFMS Recurrent Costs	0	114,134	0	114,134	0	114,134	0	114,134
222001	Telecommunications	0	0	0	0	0	82,032	0	82,032
222003	Information and Communications Tech	0	25,000	0	25,000	0	0	0	0
224002	General Supply of Goods and Services	0	33,375	0	33,375	0	12,000	0	12,000
227001	Travel Inland	0	202,196	0	202,196	0	161,757	0	161,757
227002	Travel Abroad	0	1,050,261	0	1,050,261	0	1,050,261	0	1,050,261
227004	Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228002	Maintenance - Vehicles	0	133,751	0	133,751	0	133,150	0	133,150
228003	Maintenance Machinery, Equipment an	0	20,100	0	20,100	0	20,702	0	20,702
Total Cost of Output 144903:		153,376	2,445,027	0	2,598,403	153,376	2,389,944	0	2,543,320
Total Cost of Outputs Provided		483,157	7,289,080	0	7,772,236	483,157	7,093,600	0	7,576,757
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:144951 NEC services									
263104	Transfers to other gov't units(current)	0	2,000,022	0	2,000,022	0	103,779	0	103,779
264102	Contributions to Autonomous Inst. Wa	0	0	0	0	0	1,696,243	0	1,696,243
Total Cost of Output 144951:		0	2,000,022	0	2,000,022	0	1,800,022	0	1,800,022
Output:144952 Custodian Board services									
263104	Transfers to other gov't units(current)	0	200,002	0	200,002	0	0	0	0
Total Cost of Output 144952:		0	200,002	0	200,002	0	0		
Output:144953 Subscriptions and Contributions to International Organisations									
262101	Contributions to International Organisat	0	350,004	0	350,004	0	350,004	0	350,004
Total Cost of Output 144953:		0	350,004	0	350,004	0	350,004	0	350,004
Total Cost of Outputs Funded		0	2,550,028	0	2,550,028	0	2,150,026	0	2,150,026
Total Programme 01		483,157	9,839,107	0	10,322,264	483,157	9,243,626	0	9,726,783
<i>Total Excluding Arrears and NTR</i>		<i>483,157</i>	<i>9,839,107</i>	<i>0</i>	<i>10,322,264</i>	<i>483,157</i>	<i>9,243,626</i>	<i>0</i>	<i>9,726,783</i>

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:144901 Policy, planning, monitoring and consultations									
211101	General Staff Salaries	44,737	0	0	44,737	44,737	0	0	44,737
211103	Allowances	0	9,600	0	9,600	0	9,600	0	9,600
221006	Commissions and Related Charges	0	3,600	0	3,600	0	2,600	0	2,600
221009	Welfare and Entertainment	0	3,612	0	3,612	0	3,612	0	3,612
221012	Small Office Equipment	0	110	0	110	0	110	0	110
221016	IFMS Recurrent Costs	0	15,600	0	15,600	0	15,600	0	15,600
222001	Telecommunications	0	3,420	0	3,420	0	3,420	0	3,420
224002	General Supply of Goods and Services	0	780	0	780	0	390	0	390
227001	Travel Inland	0	65,001	0	65,001	0	28,010	0	28,010
227002	Travel Abroad	0	6,778	0	6,778	0	6,778	0	6,778
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003	Maintenance Machinery, Equipment an	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 144901:		44,737	123,001	0	167,738	44,737	84,621	0	129,358
Output:144902 Ministry Support Services									
211101	General Staff Salaries	41,381	0	0	41,381	41,381	0	0	41,381
211103	Allowances	0	15,200	0	15,200	0	15,403	0	15,403
221003	Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221006	Commissions and Related Charges	0	3,600	0	3,600	0	3,600	0	3,600
221009	Welfare and Entertainment	0	3,612	0	3,612	0	3,612	0	3,612
221011	Printing, Stationery, Photocopying and	0	4,400	0	4,400	0	4,400	0	4,400
221016	IFMS Recurrent Costs	0	19,600	0	19,600	0	19,600	0	19,600

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	3,420	0	3,420	0	3,420	0	3,420
224002 General Supply of Goods and Services	0	780	0	780	0	390	0	390
227001 Travel Inland	0	17,088	0	17,088	0	13,671	0	13,671
227002 Travel Abroad	0	15,300	0	15,300	0	15,300	0	15,300
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance Machinery, Equipment an	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 144902:	41,381	100,001	0	141,383	41,381	96,396	0	137,777
Total Cost of Outputs Provided	86,118	223,002	0	309,121	86,118	181,017	0	267,135
Total Programme 15	86,118	223,002	0	309,121	86,118	181,017	0	267,135
<i>Total Excluding Arrears and NTR</i>	<i>86,118</i>	<i>223,002</i>	<i>0</i>	<i>309,121</i>	<i>86,118</i>	<i>181,017</i>	<i>0</i>	<i>267,135</i>

Programme 16 Internal Audit Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:144902 Ministry Support Services								
211101 General Staff Salaries	44,737	0	0	44,737	44,737	0	0	44,737
211103 Allowances	0	27,800	0	27,800	0	27,800	0	27,800
221003 Staff Training	0	3,800	0	3,800	0	3,800	0	3,800
221006 Commissions and Related Charges	0	58,401	0	58,401	0	12,000	0	12,000
221009 Welfare and Entertainment	0	3,400	0	3,400	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	12,000	0	12,000
221012 Small Office Equipment	0	360	0	360	0	360	0	360
221016 IFMS Recurrent Costs	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	3,480	0	3,480	0	3,480	0	3,480
224002 General Supply of Goods and Services	0	1,440	0	1,440	0	720	0	720
227001 Travel Inland	0	27,200	0	27,200	0	36,559	0	36,559
227002 Travel Abroad	0	8,800	0	8,800	0	8,800	0	8,800
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
228003 Maintenance Machinery, Equipment an	0	1,920	0	1,920	0	1,920	0	1,920
Total Cost of Output 144902:	44,737	171,302	0	216,039	44,737	161,440	0	206,177
Total Cost of Outputs Provided	44,737	171,302	0	216,039	44,737	161,440	0	206,177
Total Programme 16	44,737	171,302	0	216,039	44,737	161,440	0	206,177
<i>Total Excluding Arrears and NTR</i>	<i>44,737</i>	<i>171,302</i>	<i>0</i>	<i>216,039</i>	<i>44,737</i>	<i>161,440</i>	<i>0</i>	<i>206,177</i>

Development Budget Estimates

Project 0040 Dummy Kiboga

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144903 Ministerial and Top Management Services								
321440 Other Grants	0	0	0	0	333,000	0	0	333,000
Total Cost of Output 144903:	0	0			333,000	0	0	333,000
Total Cost of Outputs Provided	0	0			333,000	0	0	333,000
Total Project 0040	0	0			333,000	0	0	333,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>333,000</i>	<i>0</i>	<i>0</i>	<i>333,000</i>

Project 0041 Dummy UMI

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144903 Ministerial and Top Management Services								
321433 Schools' Facilities Grant	0	0	0	0	0	7,476,000	0	7,476,000
Total Cost of Output 144903:	0	0			0	7,476,000	0	7,476,000
Total Cost of Outputs Provided	0	0			0	7,476,000	0	7,476,000
Total Project 0041	0	0			0	7,476,000	0	7,476,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>7,476,000</i>	<i>0</i>	<i>7,476,000</i>

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

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

Vote Function 1449 Policy, Planning and Support Services

Project 0046 Support to NEC

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144951 NEC services								
263104 Transfers to other gov't units(current)	800,024	0	0	800,024	600,024	0	0	600,024
Total Cost of Output 144951:	800,024	0	0	800,024	600,024	0	0	600,024
Total Cost of Outputs Funded	800,024	0	0	800,024	600,024	0	0	600,024
Total Project 0046	800,024	0	0	800,024	600,024	0	0	600,024
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>800,024</i>	<i>0</i>	<i>0</i>	<i>800,024</i>	<i>600,024</i>	<i>0</i>	<i>0</i>	<i>600,024</i>

Project 0054 Support to MFPED

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144901 Policy, planning, monitoring and consultations								
211103 Allowances	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	76,000	0	0	76,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	33,360	0	0	33,360
221012 Small Office Equipment	0	0	0	0	980	0	0	980
224002 General Supply of Goods and Services	0	0	0	0	18,720	0	0	18,720
225001 Consultancy Services- Short-term	0	6,300,000	0	6,300,000	0	0	0	0
227001 Travel Inland	0	0	0	0	79,000	0	0	79,000
Total Cost of Output 144901:	0	6,300,000	0	6,300,000	288,060	0	0	288,060
Output:144902 Ministry Support Services								
213001 Medical Expenses(To Employees)	0	0	0	0	34,900	0	0	34,900
221002 Workshops and Seminars	95,003	0	0	95,003	135,003	0	0	135,003
221003 Staff Training	200,006	0	0	200,006	200,006	0	0	200,006
221008 Computer Supplies and IT Services	200,006	0	0	200,006	199,570	0	0	199,570
221011 Printing, Stationery, Photocopying and	0	0	0	0	23,900	0	0	23,900
222003 Information and Communications Tech	200,006	0	0	200,006	200,442	0	0	200,442
224002 General Supply of Goods and Services	0	0	0	0	53,112	0	0	53,112
225001 Consultancy Services- Short-term	233,007	0	0	233,007	233,007	0	0	233,007
227001 Travel Inland	0	0	0	0	57,000	0	0	57,000
Total Cost of Output 144902:	928,028	0	0	928,028	1,136,940	0	0	1,136,940
Output:144903 Ministerial and Top Management Services								
211103 Allowances	200,006	0	0	200,006	200,006	0	0	200,006
221002 Workshops and Seminars	165,005	0	0	165,005	165,005	0	0	165,005
221003 Staff Training	0	0	0	0	450,000	0	0	450,000
227001 Travel Inland	0	0	0	0	34,063	0	0	34,063
228004 Maintenance Other	0	0	0	0	30,006	0	0	30,006
Total Cost of Output 144903:	365,011	0	0	365,011	879,080	0	0	879,080
Output:144904 Tax Support to Exempted Service Providers								
291001 Tax Refund	15,000,458	0	0	15,000,458	15,000,458	0	0	15,000,458
Total Cost of Output 144904:	15,000,458	0	0	15,000,458	15,000,458	0	0	15,000,458
Total Cost of Outputs Provided	16,293,498	6,300,000	0	22,593,498	17,304,538	0	0	17,304,538
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	950,029	0	0	950,029
281503 Engineering and Design Studies and Pl	50,002	0	0	50,002	50,002	0	0	50,002
281504 Monitoring, Supervision and Appraisal	40,001	0	0	40,001	40,001	0	0	40,001
312101 Non-Residential Buildings	950,029	0	0	950,029	0	0	0	0
Total Cost of Output 144972:	1,040,032	0	0	1,040,032	1,040,032	0	0	1,040,032
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	380,644	0	0	380,644
312201 Transport Equipment	799,024	0	0	799,024	0	0	0	0
Total Cost of Output 144975:	799,024	0	0	799,024	380,644	0	0	380,644
Output:144976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	700,021	0	0	700,021
312202 Machinery and Equipment	700,021	0	0	700,021	0	0	0	0
Total Cost of Output 144976:	700,021	0	0	700,021	700,021	0	0	700,021

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

Vote Function 1449 Policy, Planning and Support Services

Project 0054 Support to MFPED

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144977 Purchase of Specialised Machinery & Equipment									
312204 Taxes on Machinery, Furniture & Vehi		26,000,000	0	0	26,000,000	0	0	0	0
312206 Gross Tax		0	0	0	0	26,000,000	0	0	26,000,000
Total Cost of Output 144977:		26,000,000	0	0	26,000,000	26,000,000	0	0	26,000,000
Output:144978 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures		0	0	0	0	170,000	0	0	170,000
312203 Furniture and Fixtures		200,006	0	0	200,006	0	0	0	0
Total Cost of Output 144978:		200,006	0	0	200,006	170,000	0	0	170,000
Total Cost of Capital Purchases		28,739,084	0	0	28,739,084	28,290,697	0	0	28,290,697
Total Project 0054		45,032,582	6,300,000	0	51,332,582	45,595,235	0	0	45,595,235
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>19,032,582</i>	<i>6,300,000</i>	<i>0</i>	<i>25,332,582</i>	<i>19,595,235</i>	<i>0</i>	<i>0</i>	<i>19,595,235</i>

Project 0057 Institutional Support to Good Governance and Accou

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144902 Ministry Support Services									
211102 Contract Staff Salaries (Incl. Casuals, T		125,266	0	0	125,266	0	0	0	0
211103 Allowances		35,001	0	0	35,001	0	0	0	0
212101 Social Security Contributions (NSSF)		25,263	0	0	25,263	0	0	0	0
221002 Workshops and Seminars		100,003	0	0	100,003	0	0	0	0
221003 Staff Training		320,010	0	0	320,010	0	0	0	0
222001 Telecommunications		5,000	0	0	5,000	0	0	0	0
224002 General Supply of Goods and Services		85,478	0	0	85,478	0	0	0	0
225001 Consultancy Services- Short-term		180,006	0	0	180,006	0	0	0	0
227001 Travel Inland		90,003	0	0	90,003	0	0	0	0
227004 Fuel, Lubricants and Oils		5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles		5,000	0	0	5,000	0	0	0	0
228003 Maintenance Machinery, Equipment an		5,000	0	0	5,000	0	0	0	0
Total Cost of Output 144902:		981,030	0	0	981,030	0	0		
Total Cost of Outputs Provided		981,030	0	0	981,030	0	0		
Total Project 0057		981,030	0	0	981,030	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>981,030</i>	<i>0</i>	<i>0</i>	<i>981,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0939 Strengthening coordination of accountability sector

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:144901 Policy, planning, monitoring and consultations									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	147,000	0	0	147,000
211103 Allowances		0	0	0	0	7,500	0	0	7,500
221001 Advertising and Public Relations		0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars		0	0	0	0	130,000	0	0	130,000
221003 Staff Training		0	0	0	0	14,400	0	0	14,400
221007 Books, Periodicals and Newspapers		0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment		0	0	0	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	20,000	0	0	20,000
222001 Telecommunications		0	0	0	0	7,200	0	0	7,200
225001 Consultancy Services- Short-term		0	0	0	0	80,000	0	0	80,000
227001 Travel Inland		0	0	0	0	36,000	0	0	36,000
227002 Travel Abroad		0	0	0	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils		0	0	0	0	24,000	0	0	24,000
Total Cost of Output 144901:		0	0			500,000	0	0	500,000
Total Cost of Outputs Provided		0	0			500,000	0	0	500,000
Total Project 0939		0	0			500,000	0	0	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

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

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

Vote Function 1449 Policy, Planning and Support Services

Project 1197d FINMAP Comp. 6 - Management Support

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	175,808	0	175,808
221001 Advertising and Public Relations	0	0	0	0	65,586	0	0	65,586
221002 Workshops and Seminars	0	0	0	0	221,414	187,224	0	408,638
221003 Staff Training	0	0	0	0	152,000	268,755	0	420,755
221004 Recruitment Expenses	0	0	0	0	0	364,572	0	364,572
221008 Computer Supplies and IT Services	0	0	0	0	0	163,590	0	163,590
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	70,110	0	70,110
222003 Information and Communications Tech	0	0	0	0	0	154,943	0	154,943
224002 General Supply of Goods and Services	0	0	0	0	65,456	0	0	65,456
225001 Consultancy Services- Short-term	0	0	0	0	182,544	315,475	0	498,019
225002 Consultancy Services- Long-term	0	0	0	0	0	473,523	0	473,523
<i>Total Cost of Output 144901:</i>	<i>0</i>	<i>0</i>			<i>687,000</i>	<i>2,174,000</i>	<i>0</i>	<i>2,861,000</i>
Total Cost of Outputs Provided	0	0			687,000	2,174,000	0	2,861,000
Total Project 1197d	0	0			687,000	2,174,000	0	2,861,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>687,000</i>	<i>2,174,000</i>	<i>0</i>	<i>2,861,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	57,661,059	6,300,000	0	63,961,059	57,915,354	9,650,000	N/A	67,565,354
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>31,661,059</i>	<i>6,300,000</i>	<i>0</i>	<i>37,961,059</i>	<i>31,915,354</i>	<i>9,650,000</i>	<i>0</i>	<i>41,565,354</i>

Vote:008

Ministry of Finance, Planning & Economic Dev.

Grand Total Vote 008	216,792,299	78,901,740	0	295,694,039	210,307,803	106,346,558	N/A	316,654,361
Total Excluding Taxes, Arrears and NTR	190,792,299	78,901,740	0	269,694,039	49,339,932	106,346,558	0	290,654,361

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

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0031 Rural Financial Services		
411 International Fund for Agriculture and D	8,036.00	9,160.00
0038 Evidence based decision making		
549 United Kingdom	0.00	750.00
0048 Private Sector Competitiveness		
410 International Development Association (IDA)	26,000.00	29,230.30
0054 Support to MFPED		
406 European Union (EU)	5,220.00	0.00
504 Belgium	1,080.00	0.00
0933 Competitiveness & Investment Climate Secretariat		
543 Sweden	0.00	440.00
0950 FINMAP Component 1		
520 Ireland Rep of (Eire)	3,190.00	0.00
535 Norway	1,190.00	0.00
543 Sweden	1,550.00	0.00
549 United Kingdom	3,610.00	0.00
0986 Millenium Scieince Initiatives		
410 International Development Association (IDA)	16,555.00	18,864.45
0997 Support to Microfinance		
402 Africa Development Fund (ADF)	12,472.00	3,120.00
1197 FINMAP Component 1		
406 European Union (EU)	0.00	5,020.00
410 International Development Association (IDA)	0.00	14,650.00
514 Germany Fed. Rep.	0.00	2,641.00
520 Ireland Rep of (Eire)	0.00	3,491.00
543 Sweden	0.00	1,471.00
549 United Kingdom	0.00	7,240.00
1208 Support to National Authorising Officer		
406 European Union (EU)	0.00	1,473.50
1211 Belgo-Ugandan study and consultancy Fund		
504 Belgium	0.00	1,320.00
Total Donor Project Funding For Vote 008	78,903.00	98,871.25

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1211									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1167		85,785,000	0	0	85,785,000	0	0		
Total Development Budget Estimates for Vote Function:		85,785,000	0	0	85,785,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1211		85,785,000	0	0	85,785,000	0	0	N/A	
Total Excluding Taxes, Arrears and NTR		85,785,000	0	0	85,785,000	0	0	0	0
Vote Function 1212 Peace Building									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01A Finance and Administration (Amnesty Commission)		0	1,909,926	0	1,909,926	0	1,909,926	0	1,909,926
05 Focal point		0	129,995	0	129,995	0	103,002	0	103,002
Total Recurrent Budget Estimates for Vote Function:		0	2,039,921	0	2,039,921	0	2,012,928	0	2,012,928
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1126 Support to Internal Affairs (Amnesty Commission)		850,000	0	0	850,000	743,988	0	0	743,988
Total Development Budget Estimates for Vote Function:		850,000	0	0	850,000	743,988	0	0	743,988
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1212		2,889,921	0	0	2,889,921	2,756,916	0	N/A	2,756,916
Total Excluding Taxes, Arrears and NTR		2,839,921	0	0	2,839,921	2,756,916	0	0	2,756,916
Vote Function 1213 Forensic and General Scientific Services.									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
12 GAL - Office of the Director		220,256	231,281	0	451,537	220,256	216,285	0	436,541
13 Criminalistics Services		0	62,998	0	62,998	0	53,158	0	53,158
14 Quality and Chemical Verification Services		0	30,499	0	30,499	0	24,949	0	24,949
Total Recurrent Budget Estimates for Vote Function:		220,256	324,777	0	545,033	220,256	294,392	0	514,648
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0066C Support to Internal Affairs (Government Chemist)		1,140,000	0	0	1,140,000	968,294	0	0	968,294
Total Development Budget Estimates for Vote Function:		1,140,000	0	0	1,140,000	968,294	0	0	968,294
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1213		1,685,033	0	0	1,685,033	1,482,941	0	N/A	1,482,941
Total Excluding Taxes, Arrears and NTR		1,535,033	0	0	1,535,033	1,332,941	0	0	1,332,941
Vote Function 1214 Community Service									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04 Community Service		88,248	492,976	0	581,224	88,248	389,204	0	477,452
Total Recurrent Budget Estimates for Vote Function:		88,248	492,976	0	581,224	88,248	389,204	0	477,452
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1214		581,224	0	0	581,224	477,452	0	N/A	477,452
Total Excluding Taxes, Arrears and NTR		581,224	0	0	581,224	477,452	0	0	477,452
Vote Function 1215 NGO Registration and Monitoring.									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
10 NGO Board		53,017	239,991	0	293,008	53,017	191,664	0	244,681
Total Recurrent Budget Estimates for Vote Function:		53,017	239,991	0	293,008	53,017	191,664	0	244,681
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1215		293,008	0	0	293,008	244,681	0	N/A	244,681
Total Excluding Taxes, Arrears and NTR		293,008	0	0	293,008	244,681	0	0	244,681
Vote Function 1249 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01 Finance and Administration		933,711	4,652,820	0	5,586,530	933,711	4,277,689	0	5,211,400
11 Internal Audit		0	49,998	0	49,998	0	34,999	0	34,999
Total Recurrent Budget Estimates for Vote Function:		933,711	4,702,818	0	5,636,528	933,711	4,312,688	0	5,246,399
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0066 Support to Ministry of Internal Affairs		7,237,729	0	0	7,237,729	455,348	0	0	455,348
Total Development Budget Estimates for Vote Function:		7,237,729	0	0	7,237,729	455,348	0	0	455,348
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1249		12,874,257	0	0	12,874,257	5,701,746	0	N/A	5,701,746
Total Excluding Taxes, Arrears and NTR		7,824,257	0	0	7,824,257	5,701,746	0	0	5,701,746

Vote:009 Ministry of Internal Affairs

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Vote 009	104,108,444	0	0	104,108,444	10,663,736	0	N/A	10,663,736
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>98,858,444</i>	<i>0</i>	<i>0</i>	<i>98,858,444</i>	<i>10,513,736</i>	<i>0</i>	<i>0</i>	<i>10,513,736</i>

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	5,048,041	0	N/A	5,048,041	4,383,260	0	N/A	4,383,260
211101 General Staff Salaries	1,295,232	0	N/A	1,295,232	1,295,232	0	N/A	1,295,232
211103 Allowances	336,317	0	N/A	336,317	236,472	0	N/A	236,472
213001 Medical Expenses(To Employees)	30,999	0	N/A	30,999	30,999	0	N/A	30,999
213002 Incapacity, death benefits and funeral expenses	24,999	0	N/A	24,999	24,999	0	N/A	24,999
221001 Advertising and Public Relations	48,498	0	N/A	48,498	23,254	0	N/A	23,254
221002 Workshops and Seminars	143,996	0	N/A	143,996	97,295	0	N/A	97,295
221003 Staff Training	201,525	0	N/A	201,525	190,624	0	N/A	190,624
221006 Commissions and Related Charges	121,745	0	N/A	121,745	121,745	0	N/A	121,745
221007 Books, Periodicals and Newspapers	35,999	0	N/A	35,999	25,199	0	N/A	25,199
221008 Computer Supplies and IT Services	76,317	0	N/A	76,317	86,517	0	N/A	86,517
221009 Welfare and Entertainment	73,798	0	N/A	73,798	54,780	0	N/A	54,780
221011 Printing, Stationery, Photocopying and Binding	268,650	0	N/A	268,650	184,105	0	N/A	184,105
221012 Small Office Equipment	39,198	0	N/A	39,198	39,198	0	N/A	39,198
221016 IFMS Recurrent Costs	72,677	0	N/A	72,677	72,677	0	N/A	72,677
222001 Telecommunications	120,795	0	N/A	120,795	119,795	0	N/A	119,795
222002 Postage and Courier	1,200	0	N/A	1,200	1,200	0	N/A	1,200
223005 Electricity	158,498	0	N/A	158,498	158,498	0	N/A	158,498
223006 Water	22,999	0	N/A	22,999	22,999	0	N/A	22,999
224002 General Supply of Goods and Services	382,960	0	N/A	382,960	356,448	0	N/A	356,448
225001 Consultancy Services- Short-term	20,000	0	N/A	20,000	55,799	0	N/A	55,799
227001 Travel Inland	666,207	0	N/A	666,207	450,456	0	N/A	450,456
227002 Travel Abroad	236,991	0	N/A	236,991	162,894	0	N/A	162,894
227004 Fuel, Lubricants and Oils	317,888	0	N/A	317,888	222,521	0	N/A	222,521
228001 Maintenance - Civil	39,998	0	N/A	39,998	39,998	0	N/A	39,998
228002 Maintenance - Vehicles	229,557	0	N/A	229,557	228,557	0	N/A	228,557
228003 Maintenance Machinery, Equipment and Furniture	80,997	0	N/A	80,997	80,997	0	N/A	80,997
Grants, Transfers and Subsidies (Outputs Funded)	5,132,674	0	N/A	5,132,674	5,120,997	0	N/A	5,120,997
262101 Contributions to International Organisations (Curren	30,769	0	N/A	30,769	30,769	0	N/A	30,769
263104 Transfers to other gov't units(current)	1,538,815	0	N/A	1,538,815	1,538,815	0	N/A	1,538,815
263106 Other Current grants(current)	3,555,890	0	N/A	3,555,890	3,544,213	0	N/A	3,544,213
264102 Contributions to Autonomous Inst. Wage Subventio	7,200	0	N/A	7,200	7,200	0	N/A	7,200
Investment (Capital Purchases)	93,927,729	0	N/A	93,927,729	1,159,479	0	N/A	1,159,479
231001 Non-Residential Buildings	0	0	N/A		201,807	0	N/A	201,807
231004 Transport Equipment	0	0	N/A		334,237	0	N/A	334,237
231005 Machinery and Equipment	0	0	N/A		453,906	0	N/A	453,906
231006 Furniture and Fixtures	0	0	N/A		19,530	0	N/A	19,530
312101 Non-Residential Buildings	2,046,000	0	N/A	2,046,000	0	0	N/A	
312201 Transport Equipment	242,000	0	N/A	242,000	0	0	N/A	
312202 Machinery and Equipment	86,359,729	0	N/A	86,359,729	0	0	N/A	
312203 Furniture and Fixtures	30,000	0	N/A	30,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	5,250,000	0	N/A	5,250,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		150,000	0	N/A	150,000
Grand Total Vote 009	104,108,444	0	N/A	104,108,444	10,663,736	0	N/A	10,663,736
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>98,858,444</i>	<i>0</i>	<i>0</i>	<i>98,858,444</i>	<i>10,513,736</i>	<i>0</i>	<i>0</i>	<i>10,513,736</i>

Vote:009 Ministry of Internal Affairs

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

Vote Function 1211

Development Budget Estimates

Project 1167

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:121177								
312202 Machinery and Equipment	85,785,000	0	0	85,785,000	0	0	0	0
Total Cost of Output 121177:	85,785,000	0	0	85,785,000	0	0		
Total Cost of Capital Purchases	85,785,000	0	0	85,785,000	0	0		
Total Project 1167	85,785,000	0	0	85,785,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>85,785,000</i>	<i>0</i>	<i>0</i>	<i>85,785,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 11	85,785,000	0	0	85,785,000	0	0	N/A	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>85,785,000</i>	<i>0</i>	<i>0</i>	<i>85,785,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121251 Demobilisation of reporters/ex combatants.								
263104 Transfers to other gov't units(current)	0	1,469,943	0	1,469,943	0	1,469,943	0	1,469,943
<i>o/w Transfer to Amnesty Commission</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,469,881</i>	<i>0</i>	<i>1,469,881</i>
Total Cost of Output 121251:	0	1,469,943	0	1,469,943	0	1,469,943	0	1,469,943
Output:121252 Resettlement/reinsertion of reporters								
263106 Other Current grants(current)	0	399,984	0	399,984	0	399,984	0	399,984
<i>o/w Reinsertion of reporters in the communities.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>399,968</i>	<i>0</i>	<i>399,968</i>
Total Cost of Output 121252:	0	399,984	0	399,984	0	399,984	0	399,984
Output:121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants(current)	0	39,998	0	39,998	0	39,998	0	39,998
<i>of referral and counseling services to the reporters.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>39,997</i>	<i>0</i>	<i>39,997</i>
Total Cost of Output 121253:	0	39,998	0	39,998	0	39,998	0	39,998
Total Cost of Outputs Funded	0	1,909,926	0	1,909,926	0	1,909,926	0	1,909,926
Total Programme 01A	0	1,909,926	0	1,909,926	0	1,909,926	0	1,909,926
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,909,926</i>	<i>0</i>	<i>1,909,926</i>	<i>0</i>	<i>1,909,926</i>	<i>0</i>	<i>1,909,926</i>

Programme 05 Focal point

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121201 Prevention of proliferation of illicit SALW.								
211103 Allowances	0	7,000	0	7,000	0	4,900	0	4,900
221009 Welfare and Entertainment	0	3,000	0	3,000	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	3,190	0	3,190
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel Inland	0	25,999	0	25,999	0	18,199	0	18,199
227002 Travel Abroad	0	14,999	0	14,999	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	4,900	0	4,900
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance Machinery, Equipment an	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 121201:	0	75,997	0	75,997	0	56,788	0	56,788
Output:121202 Enhanced public awareness and education on SALW and CEWERU.								
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,685	0	2,685
Total Cost of Output 121202:	0	5,000	0	5,000	0	2,685	0	2,685
Output:121203 Implementing Institutions strengthened.								
227001 Travel Inland	0	18,229	0	18,229	0	12,761	0	12,761
Total Cost of Output 121203:	0	18,229	0	18,229	0	12,761	0	12,761
Total Cost of Outputs Provided	0	99,226	0	99,226	0	72,234	0	72,234
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121254 Contribution to Regional centre on Small Arms								
262101 Contributions to International Organisat	0	30,769	0	30,769	0	30,769	0	30,769
Center on Small Arms and Light weapon in Nairobi.	0	0		0	0	30,768	0	30,768
Total Cost of Output 121254:	0	30,769	0	30,769	0	30,769	0	30,769
Total Cost of Outputs Funded	0	30,769	0	30,769	0	30,769	0	30,769
Total Programme 05	0	129,995	0	129,995	0	103,002	0	103,002
<i>Total Excluding Arrears and NTR</i>	0	129,995	0	129,995	0	103,002	0	103,002

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:121251 Demobilisation of reporters/ex combatants.								
263106 Other Current grants(current)	159,231	0	0	159,231	148,082	0	0	148,082
monitoring and supervision under Amnesty Commission.	0	0		0	159,231		0	159,231
Total Cost of Output 121251:	159,231	0	0	159,231	148,082	0	0	148,082
Output:121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants(current)	560,769	0	0	560,769	560,241	0	0	560,241
uts and start up capital under Amnesty Commission.	0	0		0	602,419			602,419
Total Cost of Output 121253:	560,769	0	0	560,769	560,241	0	0	560,241
Total Cost of Outputs Funded	720,000	0	0	720,000	708,323	0	0	708,323
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:121275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	80,000	0	0	80,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 121275:	130,000	0	0	130,000	0	0		
Output:121276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	35,665	0	0	35,665
Total Cost of Output 121276:	0	0			35,665	0	0	35,665
Total Cost of Capital Purchases	130,000	0	0	130,000	35,665	0	0	35,665
Total Project 1126	850,000	0	0	850,000	743,988	0	0	743,988
<i>Total Excluding Taxes, Arrears and NTR</i>	800,000	0	0	800,000	743,988	0	0	743,988
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 12	2,889,921	0	0	2,889,921	2,756,916	0	N/A	2,756,916
<i>Total Excluding Taxes, Arrears and NTR</i>	2,839,921	0	0	2,839,921	2,756,916	0	0	2,756,916

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121303 Coordination, Monitoring and Supervision								
211101 General Staff Salaries	220,256	0	0	220,256	220,256	0	0	220,256
211103 Allowances	0	3,490	0	3,490	0	3,143	0	3,143
221003 Staff Training	0	11,330	0	11,330	0	11,330	0	11,330
221007 Books, Periodicals and Newspapers	0	8,000	0	8,000	0	5,600	0	5,600
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	3,500	0	3,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	15,999	0	15,999	0	15,999	0	15,999
224002 General Supply of Goods and Services	0	59,998	0	59,998	0	59,998	0	59,998
227001 Travel Inland	0	3,000	0	3,000	0	2,100	0	2,100
227002 Travel Abroad	0	4,000	0	4,000	0	2,800	0	2,800

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	6,300	0	6,300
228002 Maintenance - Vehicles	0	15,969	0	15,969	0	14,969	0	14,969
228003 Maintenance Machinery, Equipment an	0	50,998	0	50,998	0	50,998	0	50,998
Total Cost of Output 121303:	220,256	194,782	0	415,038	220,256	184,136	0	404,392
<i>Output:121304 Support to Service Delivery in regional Laboratories</i>								
211103 Allowances	0	3,000	0	3,000	0	2,100	0	2,100
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	1,050	0	1,050
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,100	0	2,100
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	19,999	0	19,999	0	19,999	0	19,999
227001 Travel Inland	0	3,000	0	3,000	0	2,100	0	2,100
227002 Travel Abroad	0	2,000	0	2,000	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,400	0	1,400
Total Cost of Output 121304:	0	36,499	0	36,499	0	32,149	0	32,149
Total Cost of Outputs Provided	220,256	231,281	0	451,537	220,256	216,285	0	436,541
Total Programme 12	220,256	231,281	0	451,537	220,256	216,285	0	436,541
<i>Total Excluding Arrears and NTR</i>	<i>220,256</i>	<i>231,281</i>	<i>0</i>	<i>451,537</i>	<i>220,256</i>	<i>216,285</i>	<i>0</i>	<i>436,541</i>

Programme 13 Criminalistics Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:121301 Forensic and General Scientific Services,</i>								
211103 Allowances	0	9,800	0	9,800	0	6,860	0	6,860
221003 Staff Training	0	8,200	0	8,200	0	8,200	0	8,200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	2,800	0	2,800
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	19,999	0	19,999	0	19,999	0	19,999
227001 Travel Inland	0	12,999	0	12,999	0	9,100	0	9,100
227002 Travel Abroad	0	2,000	0	2,000	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,400	0	1,400
Total Cost of Output 121301:	0	62,998	0	62,998	0	53,158	0	53,158
Total Cost of Outputs Provided	0	62,998	0	62,998	0	53,158	0	53,158
Total Programme 13	0	62,998	0	62,998	0	53,158	0	53,158
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>62,998</i>	<i>0</i>	<i>62,998</i>	<i>0</i>	<i>53,158</i>	<i>0</i>	<i>53,158</i>

Programme 14 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:121302 Scientific, Analytical and Advisory Services</i>								
211103 Allowances	0	3,000	0	3,000	0	2,100	0	2,100
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	1,050	0	1,050
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	4,900	0	4,900
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel Inland	0	3,000	0	3,000	0	2,100	0	2,100
227002 Travel Abroad	0	2,000	0	2,000	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,400	0	1,400
Total Cost of Output 121302:	0	30,499	0	30,499	0	24,949	0	24,949
Total Cost of Outputs Provided	0	30,499	0	30,499	0	24,949	0	24,949
Total Programme 14	0	30,499	0	30,499	0	24,949	0	24,949
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>30,499</i>	<i>0</i>	<i>30,499</i>	<i>0</i>	<i>24,949</i>	<i>0</i>	<i>24,949</i>

Development Budget Estimates

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 0066C Support to Internal Affairs (Government Chemist)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:121301 Forensic and General Scientific Services,</i>								
221003 Staff Training	70,000	0	0	70,000	65,099	0	0	65,099
221009 Welfare and Entertainment	10,000	0	0	10,000	6,510	0	0	6,510
224002 General Supply of Goods and Services	20,000	0	0	20,000	18,600	0	0	18,600
225001 Consultancy Services- Short-term	20,000	0	0	20,000	55,799	0	0	55,799
<i>Total Cost of Output 121301:</i>	120,000	0	0	120,000	146,008	0	0	146,008
<i>Output:121302 Scientific, Analytical and Advisory Services</i>								
221002 Workshops and Seminars	50,000	0	0	50,000	32,549	0	0	32,549
221009 Welfare and Entertainment	12,000	0	0	12,000	7,812	0	0	7,812
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	6,510	0	0	6,510
224002 General Supply of Goods and Services	93,000	0	0	93,000	67,889	0	0	67,889
227001 Travel Inland	80,000	0	0	80,000	39,059	0	0	39,059
<i>Total Cost of Output 121302:</i>	245,000	0	0	245,000	153,819	0	0	153,819
Total Cost of Outputs Provided	365,000	0	0	365,000	299,827	0	0	299,827
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:121372 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	83,699	0	0	83,699
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
<i>Total Cost of Output 121372:</i>	90,000	0	0	90,000	83,699	0	0	83,699
<i>Output:121375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	126,943	0	0	126,943
<i>Total Cost of Output 121375:</i>	0	0			126,943	0	0	126,943
<i>Output:121377 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	288,295	0	0	288,295
312202 Machinery and Equipment	505,000	0	0	505,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	150,000	0	0	150,000	0	0	0	0
312206 Gross Tax	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 121377:</i>	655,000	0	0	655,000	438,295	0	0	438,295
<i>Output:121378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	19,530	0	0	19,530
312203 Furniture and Fixtures	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 121378:</i>	30,000	0	0	30,000	19,530	0	0	19,530
Total Cost of Capital Purchases	775,000	0	0	775,000	668,466	0	0	668,466
Total Project 0066C	1,140,000	0	0	1,140,000	968,294	0	0	968,294
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>990,000</i>	<i>0</i>	<i>0</i>	<i>990,000</i>	<i>818,294</i>	<i>0</i>	<i>0</i>	<i>818,294</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 13	1,685,033	0	0	1,685,033	1,482,941	0	N/A	1,482,941
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,535,033</i>	<i>0</i>	<i>0</i>	<i>1,535,033</i>	<i>1,332,941</i>	<i>0</i>	<i>0</i>	<i>1,332,941</i>

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:121401 Improved Community Service Orders.</i>								
211101 General Staff Salaries	88,248	0	0	88,248	88,248	0	0	88,248
211103 Allowances	0	50,398	0	50,398	0	35,279	0	35,279
221001 Advertising and Public Relations	0	2,000	0	2,000	0	1,074	0	1,074
221003 Staff Training	0	19,999	0	19,999	0	19,999	0	19,999
221006 Commissions and Related Charges	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals and Newspapers	0	3,600	0	3,600	0	2,520	0	2,520
221009 Welfare and Entertainment	0	8,000	0	8,000	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	3,500	0	3,500
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000

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

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001	Telecommunications	0	17,999	0	17,999	0	17,999	0	17,999
227001	Travel Inland	0	39,998	0	39,998	0	27,999	0	27,999
227002	Travel Abroad	0	23,999	0	23,999	0	16,799	0	16,799
227004	Fuel, Lubricants and Oils	0	19,999	0	19,999	0	13,999	0	13,999
228002	Maintenance - Vehicles	0	16,999	0	16,999	0	16,999	0	16,999
228003	Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 121401:		88,248	219,991	0	308,240	88,248	173,767	0	262,016
Output:121402 Improve Stakeholder Capacity									
211103	Allowances	0	30,119	0	30,119	0	21,083	0	21,083
221001	Advertising and Public Relations	0	5,000	0	5,000	0	2,685	0	2,685
221002	Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221003	Staff Training	0	14,999	0	14,999	0	14,999	0	14,999
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	7,000	0	7,000
227001	Travel Inland	0	10,000	0	10,000	0	7,000	0	7,000
227002	Travel Abroad	0	15,999	0	15,999	0	11,200	0	11,200
Total Cost of Output 121402:		0	96,116	0	96,116	0	70,967	0	70,967
Output:121403 Effective Monitoring and supervision									
211103	Allowances	0	12,999	0	12,999	0	9,100	0	9,100
221002	Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	3,500	0	3,500
227001	Travel Inland	0	43,998	0	43,998	0	30,799	0	30,799
227004	Fuel, Lubricants and Oils	0	35,999	0	35,999	0	25,199	0	25,199
Total Cost of Output 121403:		0	107,996	0	107,996	0	75,597	0	75,597
Total Cost of Outputs Provided		88,248	424,104	0	512,352	88,248	320,331	0	408,579
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121451 Community Service Facilitation									
263104	Transfers to other gov't units(current)	0	68,872	0	68,872	0	68,872	0	68,872
<i>o/w Transfer to 45 districts in diifferent regions.</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>68,870</i>		<i>68,870</i>
Total Cost of Output 121451:		0	68,872	0	68,872	0	68,872	0	68,872
Total Cost of Outputs Funded		0	68,872	0	68,872	0	68,872	0	68,872
Total Programme 04		88,248	492,976	0	581,224	88,248	389,204	0	477,452
<i>Total Excluding Arrears and NTR</i>		<i>88,248</i>	<i>492,976</i>	<i>0</i>	<i>581,224</i>	<i>88,248</i>	<i>389,204</i>	<i>0</i>	<i>477,452</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 14		581,224	0	0	581,224	477,452	0	N/A	477,452
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>581,224</i>	<i>0</i>	<i>0</i>	<i>581,224</i>	<i>477,452</i>	<i>0</i>	<i>0</i>	<i>477,452</i>

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121501 NGOs Registered.									
211101	General Staff Salaries	53,017	0	0	53,017	53,017	0	0	53,017
211103	Allowances	0	12,200	0	12,200	0	8,890	0	8,890
221001	Advertising and Public Relations	0	10,000	0	10,000	0	5,800	0	5,800
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221006	Commissions and Related Charges	0	17,999	0	17,999	0	17,999	0	17,999
221008	Computer Supplies and IT Services	0	14,999	0	14,999	0	16,699	0	16,699
221009	Welfare and Entertainment	0	6,800	0	6,800	0	4,760	0	4,760
221011	Printing, Stationery, Photocopying and	0	26,799	0	26,799	0	18,409	0	18,409
221012	Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001	Telecommunications	0	4,800	0	4,800	0	3,800	0	3,800
222002	Postage and Courier	0	1,200	0	1,200	0	1,200	0	1,200
227001	Travel Inland	0	3,600	0	3,600	0	2,520	0	2,520

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

Vote Function 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	1,680	0	1,680
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 121501:	53,017	119,195	0	172,213	53,017	100,156	0	153,173
Output:121502 NGOs Monitored.								
211103 Allowances	0	6,000	0	6,000	0	4,200	0	4,200
221002 Workshops and Seminars	0	23,999	0	23,999	0	15,747	0	15,747
221006 Commissions and Related Charges	0	19,999	0	19,999	0	19,999	0	19,999
227001 Travel Inland	0	8,400	0	8,400	0	6,932	0	6,932
227002 Travel Abroad	0	4,000	0	4,000	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,800	0	2,800
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 121502:	0	69,997	0	69,997	0	56,078	0	56,078
Output:121503 NGOs Regulated.								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,371	0	5,371
221002 Workshops and Seminars	0	14,999	0	14,999	0	10,500	0	10,500
221008 Computer Supplies and IT Services	0	0	0	0	0	8,500	0	8,500
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 121503:	0	34,999	0	34,999	0	24,370	0	24,370
Output:121504 NGOs Coordinated.								
211103 Allowances	0	5,800	0	5,800	0	4,060	0	4,060
221002 Workshops and Seminars	0	5,000	0	5,000	0	3,500	0	3,500
227001 Travel Inland	0	5,000	0	5,000	0	3,500	0	3,500
Total Cost of Output 121504:	0	15,799	0	15,799	0	11,060	0	11,060
Total Cost of Outputs Provided	53,017	239,991	0	293,008	53,017	191,664	0	244,681
Total Programme 10	53,017	239,991	0	293,008	53,017	191,664	0	244,681
<i>Total Excluding Arrears and NTR</i>	<i>53,017</i>	<i>239,991</i>	<i>0</i>	<i>293,008</i>	<i>53,017</i>	<i>191,664</i>	<i>0</i>	<i>244,681</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 15	293,008	0	0	293,008	244,681	0	N/A	244,681
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>293,008</i>	<i>0</i>	<i>0</i>	<i>293,008</i>	<i>244,681</i>	<i>0</i>	<i>0</i>	<i>244,681</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:124921 Policy consultation,Planning and Budgeting.								
211103 Allowances	0	6,000	0	6,000	0	4,200	0	4,200
221001 Advertising and Public Relations	0	4,000	0	4,000	0	2,148	0	2,148
221003 Staff Training	0	14,999	0	14,999	0	14,999	0	14,999
221011 Printing, Stationery, Photocopying and	0	14,999	0	14,999	0	10,500	0	10,500
227001 Travel Inland	0	13,999	0	13,999	0	9,800	0	9,800
227002 Travel Abroad	0	14,999	0	14,999	0	7,500	0	7,500
Total Cost of Output 124921:	0	68,997	0	68,997	0	49,146	0	49,146
Output:124922 Improved procurement management.								
211103 Allowances	0	12,000	0	12,000	0	8,400	0	8,400
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221006 Commissions and Related Charges	0	79,747	0	79,747	0	79,747	0	79,747
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,300	0	6,300
221011 Printing, Stationery, Photocopying and	0	14,999	0	14,999	0	10,500	0	10,500
227001 Travel Inland	0	10,000	0	10,000	0	7,000	0	7,000
227002 Travel Abroad	0	8,000	0	8,000	0	5,600	0	5,600
Total Cost of Output 124922:	0	133,745	0	133,745	0	117,545	0	117,545
Output:124923 Financial management Improved.								
211103 Allowances	0	34,999	0	34,999	0	24,499	0	24,499

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services	0	5,320	0	5,320	0	5,320	0	5,320
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	7,000	0	7,000
221016 IFMS Recurrent Costs	0	72,677	0	72,677	0	72,677	0	72,677
227001 Travel Inland	0	19,999	0	19,999	0	13,999	0	13,999
227002 Travel Abroad	0	14,999	0	14,999	0	10,500	0	10,500
Total Cost of Output 124923:	0	157,994	0	157,994	0	133,995	0	133,995

Output:124924 Enhanced Ministry Operations.

211103 Allowances	0	123,265	0	123,265	0	86,286	0	86,286
213001 Medical Expenses(To Employees)	0	30,999	0	30,999	0	30,999	0	30,999
213002 Incapacity, death benefits and funeral e	0	24,999	0	24,999	0	24,999	0	24,999
221001 Advertising and Public Relations	0	6,500	0	6,500	0	3,491	0	3,491
221002 Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221007 Books, Periodicals and Newspapers	0	20,399	0	20,399	0	14,279	0	14,279
221008 Computer Supplies and IT Services	0	51,998	0	51,998	0	51,998	0	51,998
221009 Welfare and Entertainment	0	19,999	0	19,999	0	13,999	0	13,999
221011 Printing, Stationery, Photocopying and	0	129,995	0	129,995	0	90,996	0	90,996
221012 Small Office Equipment	0	24,999	0	24,999	0	24,999	0	24,999
222001 Telecommunications	0	73,997	0	73,997	0	73,997	0	73,997
223005 Electricity	0	158,498	0	158,498	0	158,498	0	158,498
223006 Water	0	22,999	0	22,999	0	22,999	0	22,999
224002 General Supply of Goods and Services	0	159,964	0	159,964	0	159,964	0	159,964
227001 Travel Inland	0	343,987	0	343,987	0	240,791	0	240,791
227002 Travel Abroad	0	79,997	0	79,997	0	55,998	0	55,998
227004 Fuel, Lubricants and Oils	0	223,491	0	223,491	0	156,444	0	156,444
228001 Maintenance - Civil	0	39,998	0	39,998	0	39,998	0	39,998
228002 Maintenance - Vehicles	0	182,789	0	182,789	0	182,789	0	182,789
228003 Maintenance Machinery, Equipment an	0	24,999	0	24,999	0	24,999	0	24,999
Total Cost of Output 124924:	0	1,753,872	0	1,753,872	0	1,465,523	0	1,465,523

Output:124925 Staff supported.

211101 General Staff Salaries	933,711	0	0	933,711	933,711	0	0	933,711
211103 Allowances	0	10,250	0	10,250	0	7,175	0	7,175
221002 Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221003 Staff Training	0	45,998	0	45,998	0	45,998	0	45,998
221011 Printing, Stationery, Photocopying and	0	13,860	0	13,860	0	9,702	0	9,702
227001 Travel Inland	0	14,999	0	14,999	0	10,500	0	10,500
227002 Travel Abroad	0	39,998	0	39,998	0	27,999	0	27,999
Total Cost of Output 124925:	933,711	135,105	0	1,068,816	933,711	108,373	0	1,042,084

Total Cost of Outputs Provided	933,711	2,249,713	0	3,183,424	933,711	1,874,583	0	2,808,293

Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:124955 Improved Internal Security.</i>								
263106 Other Current grants(current)	0	2,395,907	0	2,395,907	0	2,395,907	0	2,395,907
<i>o/w Contribution to JAT Activities .</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,395,805</i>	<i>0</i>	<i>2,395,805</i>
264102 Contributions to Autonomous Inst. Wa	0	7,200	0	7,200	0	7,200	0	7,200
<i>o/w Payment of Political Assistant.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>7,200</i>	<i>0</i>	<i>7,200</i>
Total Cost of Output 124955:	0	2,403,107	0	2,403,107	0	2,403,107	0	2,403,107
Total Cost of Outputs Funded	0	2,403,107	0	2,403,107	0	2,403,107	0	2,403,107

Total Programme 01	933,711	4,652,820	0	5,586,530	933,711	4,277,689	0	5,211,400
<i>Total Excluding Arrears and NTR</i>	<i>933,711</i>	<i>4,652,820</i>	<i>0</i>	<i>5,586,530</i>	<i>933,711</i>	<i>4,277,689</i>	<i>0</i>	<i>5,211,400</i>

Programme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:124923 Financial management Improved.</i>								
211103 Allowances	0	6,000	0	6,000	0	4,200	0	4,200
221002 Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221007 Books, Periodicals and Newspapers	0	4,000	0	4,000	0	2,800	0	2,800

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 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,800	0	2,800
227001 Travel Inland	0	6,000	0	6,000	0	4,200	0	4,200
227002 Travel Abroad	0	10,000	0	10,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	7,000	0	7,000
<i>Total Cost of Output 124923:</i>	<i>0</i>	<i>49,998</i>	<i>0</i>	<i>49,998</i>	<i>0</i>	<i>34,999</i>	<i>0</i>	<i>34,999</i>
Total Cost of Outputs Provided	0	49,998	0	49,998	0	34,999	0	34,999
Total Programme 11	0	49,998	0	49,998	0	34,999	0	34,999
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>49,998</i>	<i>0</i>	<i>49,998</i>	<i>0</i>	<i>34,999</i>	<i>0</i>	<i>34,999</i>

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:124971 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehi	5,050,000	0	0	5,050,000	0	0	0	0
<i>Total Cost of Output 124971:</i>	<i>5,050,000</i>	<i>0</i>	<i>0</i>	<i>5,050,000</i>	<i>0</i>	<i>0</i>		
Output:124972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	118,108	0	0	118,108
312101 Non-Residential Buildings	1,956,000	0	0	1,956,000	0	0	0	0
<i>Total Cost of Output 124972:</i>	<i>1,956,000</i>	<i>0</i>	<i>0</i>	<i>1,956,000</i>	<i>118,108</i>	<i>0</i>	<i>0</i>	<i>118,108</i>
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	207,294	0	0	207,294
312201 Transport Equipment	162,000	0	0	162,000	0	0	0	0
<i>Total Cost of Output 124975:</i>	<i>162,000</i>	<i>0</i>	<i>0</i>	<i>162,000</i>	<i>207,294</i>	<i>0</i>	<i>0</i>	<i>207,294</i>
Output:124976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	129,946	0	0	129,946
312202 Machinery and Equipment	69,729	0	0	69,729	0	0	0	0
<i>Total Cost of Output 124976:</i>	<i>69,729</i>	<i>0</i>	<i>0</i>	<i>69,729</i>	<i>129,946</i>	<i>0</i>	<i>0</i>	<i>129,946</i>
Total Cost of Capital Purchases	7,237,729	0	0	7,237,729	455,348	0	0	455,348
Total Project 0066	7,237,729	0	0	7,237,729	455,348	0	0	455,348
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,187,729</i>	<i>0</i>	<i>0</i>	<i>2,187,729</i>	<i>455,348</i>	<i>0</i>	<i>0</i>	<i>455,348</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	12,874,257	0	0	12,874,257	5,701,746	0	N/A	5,701,746
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,824,257</i>	<i>0</i>	<i>0</i>	<i>7,824,257</i>	<i>5,701,746</i>	<i>0</i>	<i>0</i>	<i>5,701,746</i>
Grand Total Vote 009	104,108,444	0	0	104,108,444	10,663,736	0	N/A	10,663,736
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>98,858,444</i>	<i>0</i>	<i>0</i>	<i>98,858,444</i>	<i>7,200,875</i>	<i>0</i>	<i>0</i>	<i>10,513,736</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0101 Crops									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
02	Directorate of Crop Resources	26,443	85,000	0	111,443	26,000	85,000	0	111,000
03	Farm Development	381,227	2,816,000	0	3,197,227	381,227	2,410,000	0	2,791,227
04	Crop Protection Department	914,504	582,590	0	1,497,094	914,244	4,292,000	0	5,206,244
05	Crop Production Department	222,566	348,000	0	570,566	223,269	358,000	0	581,269
Total Recurrent Budget Estimates for Vote Function:		1,544,740	3,831,590	0	5,376,330	1,544,740	7,145,000	0	8,689,740
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0077	Agricultural Marketing Promotion and Regional Inte	874,999	0	0	874,999	199,999	0	0	199,999
0088	NW Small holder Agricultural Development	0	0			200,000	0	0	200,000
0104	Support for Tea Cocoa Seedlings	868,999	0	0	868,999	1,515,000	0	0	1,515,000
0106	Vegetable Oil Development Project	3,366,996	4,820,000	0	8,186,996	1,000,000	0	0	1,000,000
0968	Farm Income Enhancement Project	1,791,997	4,280,000	0	6,071,997	2,450,000	26,480,000	0	28,930,000
0970	Crop disease and Pest Control	1,014,999	0	0	1,014,999	1,560,000	0	0	1,560,000
1007	Improvement of Food Security in Cross Border dists	60,000	0	0	60,000	80,000	0	0	80,000
1009	Sustainable Land Management Project	150,000	0	0	150,000	830,000	0	0	830,000
1011	Dissemination NERICA and Improved Rice	0	2,050,000	0	2,050,000	200,000	0	0	200,000
1012	Integrated Production and Pest Management	300,000	0	0	300,000	200,000	0	0	200,000
1082	Sustainable Irrigated Rice Production in E. Uganda	302,000	1,650,000	0	1,952,000	299,999	1,880,000	0	2,179,999
1118	Regional NERICA Research and Training Centre	0	4,810,000	0	4,810,000	0	0		
1119	Agriculture/Improved Rice Production	258,000	0	0	258,000	173,920	0	0	173,920
1170	Kabale Tea Factory	1	0	0	1	800,000	0	0	800,000
1195	Vegetable Oil Development Project-Phase 2	0	0			2,396,123	19,301,000	0	21,697,123
Total Development Budget Estimates for Vote Function:		8,987,989	17,610,000	0	26,597,989	11,905,041	47,661,000	0	59,566,041
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0101		14,364,319	17,610,000	0	31,974,319	20,594,781	47,661,000	N/A	68,255,781
Total Excluding Taxes, Arrears and NTR		14,129,319	17,610,000	0	31,739,319	18,064,781	47,661,000	0	65,725,781
Vote Function 0102 Animal Resources									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
06	Directorate of Animal Resources	26,443	2,456,000	0	2,482,443	26,900	2,465,000	0	2,491,900
07	Animal Production Department	351,478	2,070,000	0	2,421,478	351,000	352,010	0	703,010
08	Livestock Health and Entomology	420,892	826,000	0	1,246,892	420,892	923,000	0	1,343,892
09	Fisheries Resources Department	525,564	1,938,000	0	2,463,564	525,543	1,559,000	0	2,084,543
Total Recurrent Budget Estimates for Vote Function:		1,324,378	7,290,000	0	8,614,378	1,324,335	5,299,010	0	6,623,345
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0083	Farming in Tsetse Areas of E. Africa	397,999	0	0	397,999	300,000	0	0	300,000
0090	Livestock Disease Control	3,636,995	0	0	3,636,995	2,952,653	0	0	2,952,653
0091	National Livestock Production Improvement	2,999,996	3,240,000	0	6,239,996	590,000	0	0	590,000
0097	Support to Fisheries Development	1,059,998	8,730,000	0	9,789,998	800,000	0	0	800,000
0969	Creation of Tsetse and Tryp Free areas	1,086,499	7,431,340	0	8,517,839	2,010,000	2,472,000	0	4,482,000
1083	Uganda Meat Exports Development Project	499,999	0	0	499,999	1,453,520	0	0	1,453,520
1084	Avian and Human Influenza Preparedness and Respons	138,000	0	0	138,000	270,000	5,538,000	0	5,808,000
1086	Support to Quality Assurance Fish Marketing	499,999	0	0	499,999	957,999	2,380,118	0	3,338,117
1117	Export Goat Breeding and Production	962,999	0	0	962,999	1,220,000	0	0	1,220,000
1165	Increasing Mukene for Human Consumption	300,000	0	0	300,000	762,000	0	0	762,000
1166	Support to Fisheries Mechanisation & Weed Control	399,999	0	0	399,999	400,000	0	0	400,000
Total Development Budget Estimates for Vote Function:		11,982,483	19,401,340	0	31,383,823	11,716,173	10,390,118	0	22,106,290
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0102		20,596,861	19,401,340	0	39,998,201	18,339,518	10,390,118	N/A	28,729,636
Total Excluding Taxes, Arrears and NTR		20,450,361	19,401,340	0	39,851,701	16,739,518	10,390,118	0	27,129,636
Vote Function 0149 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	516,750	5,722,110	0	6,238,860	516,750	3,702,568	0	4,219,317
10	Department of Planning	451,743	2,205,000	0	2,656,743	451,743	1,073,420	0	1,525,163
13	Internal Audit	37,462	189,000	0	226,462	37,462	200,000	0	237,462
Total Recurrent Budget Estimates for Vote Function:		1,005,954	8,116,110	0	9,122,064	1,005,954	4,975,988	0	5,981,942
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0076	Support for Institutional Development	3,490,995	0	0	3,490,995	5,876,000	0	0	5,876,000
0081	Development of early warning systems	853,999	0	0	853,999	220,248	0	0	220,248

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
<i>Development Budget Estimates</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0092 Rural Electrification	272,000	0	0	272,000	219,172	0	0	219,172
0094 Supervision, Monitoring and Evaluation	766,683	0	0	766,683	699,999	0	0	699,999
1008 Plan for National Agriculture Statistics	736,999	0	0	736,999	605,001	0	0	605,001
1010 Agriculture Production, Marketing & Regulation	844,999	0	0	844,999	300,000	0	0	300,000
1085 MAAIF Coordination/U Growth	746,999	0	0	746,999	792,000	0	0	792,000
1088 Markets and Agricultural Trade Improvement	300,000	0	0	300,000	135,000	0	0	135,000
1194 Labour Saving tech and mech for agricultral production	0	0			2,165,927	16,253,000	0	18,418,927
Total Development Budget Estimates for Vote Function:	8,012,673	0	0	8,012,673	11,013,347	16,253,000	0	27,266,347
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0149	17,134,737	0	0	17,134,737	16,995,289	16,253,000	N/A	33,248,289
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,971,737</i>	<i>0</i>	<i>0</i>	<i>16,971,737</i>	<i>14,903,289</i>	<i>16,253,000</i>	<i>0</i>	<i>31,156,289</i>
Total Vote 010	52,095,917	37,011,340	0	89,107,257	55,929,587	74,304,118	N/A	130,233,705
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>51,551,417</i>	<i>37,011,340</i>	<i>0</i>	<i>88,562,757</i>	<i>49,707,587</i>	<i>74,304,118</i>	<i>0</i>	<i>124,011,705</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	29,114,224	27,486,660	N/A	56,600,884	34,364,635	30,709,118	N/A	65,073,752
211101 General Staff Salaries	3,875,072	0	N/A	3,875,072	3,875,029	0	N/A	3,875,029
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	607,632	0	N/A	607,632	827,568	1,334,154	N/A	2,161,722
211103 Allowances	3,272,292	25,000	N/A	3,297,292	2,282,019	603,000	N/A	2,885,019
212101 Social Security Contributions (NSSF)	0	0	N/A		18,800	0	N/A	18,800
212201 Social Security Contributions	0	0	N/A		3,000	0	N/A	3,000
213001 Medical Expenses(To Employees)	22,843	0	N/A	22,843	86,612	0	N/A	86,612
213002 Incapacity, death benefits and funeral expenses	34,281	0	N/A	34,281	81,072	0	N/A	81,072
213003 Retrenchment costs	0	0	N/A		82,098	0	N/A	82,098
221001 Advertising and Public Relations	67,569	0	N/A	67,569	33,241	0	N/A	33,241
221002 Workshops and Seminars	2,403,909	50,000	N/A	2,453,909	1,609,638	1,310,846	N/A	2,920,484
221003 Staff Training	837,217	0	N/A	837,217	1,127,492	958,800	N/A	2,086,292
221004 Recruitment Expenses	0	0	N/A		6,000	0	N/A	6,000
221005 Hire of Venue (chairs, projector etc)	828,282	0	N/A	828,282	91,613	100,000	N/A	191,613
221006 Commissions and Related Charges	0	0	N/A		0	318,000	N/A	318,000
221007 Books, Periodicals and Newspapers	18,629	0	N/A	18,629	12,729	0	N/A	12,729
221008 Computer Supplies and IT Services	27,057	0	N/A	27,057	133,473	0	N/A	133,473
221009 Welfare and Entertainment	139,470	0	N/A	139,470	94,940	0	N/A	94,940
221011 Printing, Stationery, Photocopying and Binding	543,640	0	N/A	543,640	863,363	530,118	N/A	1,393,481
221012 Small Office Equipment	142,050	0	N/A	142,050	124,386	0	N/A	124,386
221016 IFMS Recurrent Costs	49,261	0	N/A	49,261	39,556	0	N/A	39,556
221017 Subscriptions	405,058	0	N/A	405,058	1,008,372	0	N/A	1,008,372
222001 Telecommunications	174,318	6,600	N/A	180,918	172,255	20,000	N/A	192,255
222002 Postage and Courier	2,223	0	N/A	2,223	0	0	N/A	
222003 Information and Communications Technology	0	0	N/A		67,621	0	N/A	67,621
223001 Property Expenses	0	0	N/A		353,000	0	N/A	353,000
223003 Rent - Produced Assets to private entities	608,706	0	N/A	608,706	969,804	0	N/A	969,804
223004 Guard and Security services	52,827	0	N/A	52,827	34,719	30,000	N/A	64,719
223005 Electricity	209,864	2,800	N/A	212,664	249,574	0	N/A	249,574
223006 Water	71,142	0	N/A	71,142	155,762	0	N/A	155,762
224001 Medical and Agricultural supplies	2,870,996	0	N/A	2,870,996	9,498,654	400,000	N/A	9,898,654
224002 General Supply of Goods and Services	7,001,913	27,342,010	N/A	34,343,923	3,803,895	7,122,000	N/A	10,925,895
225001 Consultancy Services- Short-term	310,000	0	N/A	310,000	1,555,949	1,049,000	N/A	2,604,949
225002 Consultancy Services- Long-term	0	0	N/A		864,000	1,320,000	N/A	2,184,000
227001 Travel Inland	992,857	0	N/A	992,857	660,555	100,200	N/A	760,755
227002 Travel Abroad	334,450	0	N/A	334,450	229,673	100,000	N/A	329,673
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		700,000	0	N/A	700,000
227004 Fuel, Lubricants and Oils	1,882,576	0	N/A	1,882,576	1,307,072	100,000	N/A	1,407,072
228001 Maintenance - Civil	651,202	0	N/A	651,202	344,098	900,000	N/A	1,244,098
228002 Maintenance - Vehicles	607,053	60,250	N/A	667,303	414,543	487,900	N/A	902,443
228003 Maintenance Machinery, Equipment and Furniture	69,836	0	N/A	69,836	97,397	1,381,100	N/A	1,478,497
228004 Maintenance Other	0	0	N/A		485,063	0	N/A	485,063
281401 Rental non produced assets	0	0	N/A		0	644,000	N/A	644,000
282181 Extra-Ordinary Items (Losses/Gain)	0	0	N/A		0	9,700,000	N/A	9,700,000
321414 Agricultural Extension non wage	0	0	N/A		0	2,200,000	N/A	2,200,000
Grants, Transfers and Subsidies (Outputs Funded)	10,263,510	0	N/A	10,263,510	10,925,028	0	N/A	10,925,028
262101 Contributions to International Organisations (Current)	0	0	N/A		0	0	N/A	0
262201 Contributions to International Organisations (Capital)	0	0	N/A		0	0	N/A	0
263104 Transfers to other gov't units(current)	0	0	N/A		314,028	0	N/A	314,028
263106 Other Current grants(current)	2,550,000	0	N/A	2,550,000	0	0	N/A	
263340 Other grants	214,068	0	N/A	214,068	214,068	0	N/A	214,068
264101 Contributions to Autonomous Inst.	6,349,510	0	N/A	6,349,510	3,555,000	0	N/A	3,555,000
264102 Contributions to Autonomous Inst. Wage Subventio	1,149,932	0	N/A	1,149,932	1,649,932	0	N/A	1,649,932
264201 Contributions to Autonomous In	0	0	N/A		0	0	N/A	0
312206 Gross Tax	0	0	N/A		5,192,000	0	N/A	5,192,000
Investment (Capital Purchases)	12,718,183	9,524,680	N/A	22,242,863	10,639,925	43,595,000	N/A	54,234,925
227004 Fuel, Lubricants and Oils	0	0	N/A		1,000,000	0	N/A	1,000,000
231001 Non-Residential Buildings	0	0	N/A		1,045,927	952,000	N/A	1,997,927
231005 Machinery and Equipment	0	0	N/A		1,332,999	200,000	N/A	1,532,999
231006 Furniture and Fixtures	0	0	N/A		238,000	0	N/A	238,000
231007 Other Structures	0	0	N/A		1,890,000	24,000,000	N/A	25,890,000
281503 Engineering and Design Studies and Plans for Capit	999,999	0	N/A	999,999	1,199,999	0	N/A	1,199,999

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281504 Monitoring, Supervision and Appraisal of Capital W	1,176,198	0	N/A	1,176,198	903,000	2,190,000	N/A	3,093,000
311101 Land	2,499,996	0	N/A	2,499,996	2,000,000	0	N/A	2,000,000
312101 Non-Residential Buildings	1,552,998	1,240,000	N/A	2,792,998	0	0	N/A	
312103 Roads and Bridges	0	258,680	N/A	258,680	0	0	N/A	
312104 Other Structures	3,079,996	5,800,000	N/A	8,879,996	0	0	N/A	
312201 Transport Equipment	2,131,497	1,140,000	N/A	3,271,497	0	0	N/A	
312202 Machinery and Equipment	534,999	1,086,000	N/A	1,620,999	0	0	N/A	
312203 Furniture and Fixtures	198,000	0	N/A	198,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	544,500	0	N/A	544,500	0	0	N/A	
312206 Gross Tax	0	0	N/A		1,030,000	0	N/A	1,030,000
312301 Cultivated Assets	0	0	N/A		0	16,253,000	N/A	16,253,000
Grand Total Vote 010	52,095,917	37,011,340	N/A	89,107,257	55,929,587	74,304,118	N/A	130,233,705
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>51,551,417</i>	<i>37,011,340</i>	<i>0</i>	<i>88,562,757</i>	<i>49,707,587</i>	<i>74,304,118</i>	<i>0</i>	<i>124,011,705</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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies									
211101	General Staff Salaries	26,443	0	0	26,443	26,000	0	0	26,000
211103	Allowances	0	7,000	0	7,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
224002	General Supply of Goods and Services	0	8,000	0	8,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228001	Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 010101:		26,443	15,000	0	41,443	26,000	15,000	0	41,000
Output:010102 Quality Assurance systems along the value chain									
211103	Allowances	0	10,000	0	10,000	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	10,000	0	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 010102:		0	20,000	0	20,000	0	10,000	0	10,000
Output:010103 Crop production technology promotion									
211103	Allowances	0	8,000	0	8,000	0	23,150	0	23,150
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,850	0	2,850
221012	Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224002	General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
227001	Travel Inland	0	0	0	0	0	11,000	0	11,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	8,000	0	8,000
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	2,000	0	2,000
Total Cost of Output 010103:		0	50,000	0	50,000	0	60,000	0	60,000
Total Cost of Outputs Provided		26,443	85,000	0	111,443	26,000	85,000	0	111,000
Total Programme 02		26,443	85,000	0	111,443	26,000	85,000	0	111,000
<i>Total Excluding Arrears and NTR</i>		<i>26,443</i>	<i>85,000</i>	<i>0</i>	<i>111,443</i>	<i>26,000</i>	<i>85,000</i>	<i>0</i>	<i>111,000</i>

Programme 03 Farm Development

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies									
211101	General Staff Salaries	381,227	0	0	381,227	381,227	0	0	381,227
211103	Allowances	0	122,000	0	122,000	0	30,000	0	30,000
221002	Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	20,000	0	20,000
221008	Computer Supplies and IT Services	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000
224002	General Supply of Goods and Services	0	94,000	0	94,000	0	20,000	0	20,000
225001	Consultancy Services- Short-term	0	0	0	0	0	80,000	0	80,000
227002	Travel Abroad	0	0	0	0	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 010101:		381,227	226,000	0	607,227	381,227	248,000	0	629,227
Output:010103 Crop production technology promotion									
211103	Allowances	0	0	0	0	0	100,000	0	100,000
221002	Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003	Staff Training	0	0	0	0	0	30,000	0	30,000
221005	Hire of Venue (chairs, projector etc)	0	30,000	0	30,000	0	30,000	0	30,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
224002	General Supply of Goods and Services	0	240,000	0	240,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 03 Farm Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 010103:</i>	<i>0</i>	<i>312,000</i>	<i>0</i>	<i>312,000</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>
Total Cost of Outputs Provided	381,227	538,000	0	919,227	381,227	510,000	0	891,227
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
262101 Contributions to International Organisat	0	0	0	0	0	0	0	0
262201 Contributions to International Organisat	0	0	0	0	0	0	0	0
263104 Transfers to other gov't units(current)	0	0	0	0	0	0	0	0
264101 Contributions to Autonomous Inst.	0	0	0	0	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	0	0	0
264201 Contributions to Autonomous In	0	0	0	0	0	0	0	0
<i>Total Cost of Output 010151:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:010152 Provision for PMA Secretariat								
264101 Contributions to Autonomous Inst.	0	1,398,000	0	1,398,000	0	1,020,000	0	1,020,000
<i>o/w Plan for Modernisation of Agriculture</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>1,020,000</i>
264102 Contributions to Autonomous Inst. Wa	0	880,000	0	880,000	0	880,000	0	880,000
<i>o/w Plan for Modernisation of Agriculture</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>880,000</i>	<i>0</i>	<i>880,000</i>
<i>Total Cost of Output 010152:</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
Total Cost of Outputs Funded	0	2,278,000	0	2,278,000	0	1,900,000	0	1,900,000
Total Programme 03	381,227	2,816,000	0	3,197,227	381,227	2,410,000	0	2,791,227
<i>Total Excluding Arrears and NTR</i>	<i>381,227</i>	<i>2,816,000</i>	<i>0</i>	<i>3,197,227</i>	<i>381,227</i>	<i>2,410,000</i>	<i>0</i>	<i>2,791,227</i>

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	363,146	0	0	363,146	914,244	0	0	914,244
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	40,000	0	40,000
227001 Travel Inland	0	30,000	0	30,000	0	0	0	0
227002 Travel Abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010101:</i>	<i>363,146</i>	<i>160,000</i>	<i>0</i>	<i>523,146</i>	<i>914,244</i>	<i>100,000</i>	<i>0</i>	<i>1,014,244</i>
Output:010102 Quality Assurance systems along the value chain								
211101 General Staff Salaries	463,213	0	0	463,213	0	0	0	0
211103 Allowances	0	15,099	0	15,099	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector etc)	0	632	0	632	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	0	4,500	0	4,500	0	10,000	0	10,000
227001 Travel Inland	0	13,000	0	13,000	0	10,000	0	10,000
227002 Travel Abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,360	0	5,360	0	0	0	0
<i>Total Cost of Output 010102:</i>	<i>463,213</i>	<i>42,590</i>	<i>0</i>	<i>505,803</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
Output:010104 Crop pest and disease control measures								
211101 General Staff Salaries	88,145	0	0	88,145	0	0	0	0
211103 Allowances	0	0	0	0	0	165,000	0	165,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	6,952	0	6,952	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	80,080	0	80,080	0	30,000	0	30,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	35,000	0	35,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,500,000	0	3,500,000
224002 General Supply of Goods and Services	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short-term	0	0	0	0	0	260,000	0	260,000

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	99,200	0	99,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	43,768	0	43,768	0	32,000	0	32,000
<i>Total Cost of Output 010104:</i>	<i>88,145</i>	<i>280,000</i>	<i>0</i>	<i>368,145</i>	<i>0</i>	<i>4,122,000</i>	<i>0</i>	<i>4,122,000</i>
Total Cost of Outputs Provided	914,504	482,590	0	1,397,094	914,244	4,292,000	0	5,206,244
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
264101 Contributions to Autonomous Inst.	0	100,000	0	100,000	0	0	0	0
<i>Total Cost of Output 010151:</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Funded	0	100,000	0	100,000	0	0		
Total Programme 04	914,504	582,590	0	1,497,094	914,244	4,292,000	0	5,206,244
<i>Total Excluding Arrears and NTR</i>	<i>914,504</i>	<i>582,590</i>	<i>0</i>	<i>1,497,094</i>	<i>914,244</i>	<i>4,292,000</i>	<i>0</i>	<i>5,206,244</i>

Programme 05 Crop Production Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	137,726	0	0	137,726	223,269	0	0	223,269
211103 Allowances	0	11,000	0	11,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	37,200	0	37,200	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and	0	4,800	0	4,800	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	2,000	0	2,000
<i>Total Cost of Output 010101:</i>	<i>137,726</i>	<i>77,000</i>	<i>0</i>	<i>214,726</i>	<i>223,269</i>	<i>72,000</i>	<i>0</i>	<i>295,269</i>
Output:010102 Quality Assurance systems along the value chain								
211101 General Staff Salaries	27,545	0	0	27,545	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	8,000	0	8,000
<i>Total Cost of Output 010102:</i>	<i>27,545</i>	<i>25,000</i>	<i>0</i>	<i>52,545</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
Output:010103 Crop production technology promotion								
211101 General Staff Salaries	22,036	0	0	22,036	0	0	0	0
211103 Allowances	0	64,000	0	64,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and Communications Tech	0	0	0	0	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	27,000	0	27,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	4,000	0	4,000
<i>Total Cost of Output 010103:</i>	<i>22,036</i>	<i>178,000</i>	<i>0</i>	<i>200,036</i>	<i>0</i>	<i>118,000</i>	<i>0</i>	<i>118,000</i>
Output:010105 Food and nutrition security								
211103 Allowances	0	25,000	0	25,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	13,000	0	13,000
227001 Travel Inland	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 010105:</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
Output:010106 Increased value addition in the sector								
211101 General Staff Salaries	35,258	0	0	35,258	0	0	0	0
211103 Allowances	0	0	0	0	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 010106:</i>	<i>35,258</i>	<i>18,000</i>	<i>0</i>	<i>53,258</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
Total Cost of Outputs Provided	222,566	348,000	0	570,566	223,269	358,000	0	581,269

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 05	222,566	348,000	0	570,566	223,269	358,000	0	581,269
<i>Total Excluding Arrears and NTR</i>	<i>222,566</i>	<i>348,000</i>	<i>0</i>	<i>570,566</i>	<i>223,269</i>	<i>358,000</i>	<i>0</i>	<i>581,269</i>

Development Budget Estimates

Project 0077 Agricultural Marketing Promotion and Regional Inte

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	40,000	0	0	40,000	11,999	0	0	11,999
221002 Workshops and Seminars	32,000	0	0	32,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	499,999	0	0	499,999	0	0	0	0
224002 General Supply of Goods and Services	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 010102:	631,999	0	0	631,999	11,999	0	0	11,999
Output:010105 Food and nutrition security								
211103 Allowances	53,000	0	0	53,000	74,599	0	0	74,599
221002 Workshops and Seminars	70,000	0	0	70,000	33,810	0	0	33,810
222003 Information and Communications Tech	0	0	0	0	781	0	0	781
224002 General Supply of Goods and Services	40,000	0	0	40,000	19,320	0	0	19,320
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	14,490	0	0	14,490
Total Cost of Output 010105:	193,000	0	0	193,000	143,000	0	0	143,000
Total Cost of Outputs Provided	824,999	0	0	824,999	154,999	0	0	154,999
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehi	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 010175:	5,000	0	0	5,000	0	0		
Output:010176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 010176:	20,000	0	0	20,000	20,000	0	0	20,000
Output:010178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	25,000	0	0	25,000
312203 Furniture and Fixtures	25,000	0	0	25,000	0	0	0	0
Total Cost of Output 010178:	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Capital Purchases	50,000	0	0	50,000	45,000	0	0	45,000
Total Project 0077	874,999	0	0	874,999	199,999	0	0	199,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>869,999</i>	<i>0</i>	<i>0</i>	<i>869,999</i>	<i>199,999</i>	<i>0</i>	<i>0</i>	<i>199,999</i>

Project 0088 NW Small holder Agricultural Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010172 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 010172:	0	0			200,000	0	0	200,000
Total Cost of Capital Purchases	0	0			200,000	0	0	200,000
Total Project 0088	0	0			200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	4,286	0	0	4,286	30,000	0	0	30,000
211103 Allowances	4,200	0	0	4,200	0	0	0	0
221002 Workshops and Seminars	9,525	0	0	9,525	40,000	0	0	40,000
224002 General Supply of Goods and Services	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short-term	0	0	0	0	50,000	0	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0104 Support for Tea Cocoa Seedlings

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	2,489	0	0	2,489	0	0	0	0
<i>Total Cost of Output 010101:</i>	<i>20,500</i>	<i>0</i>	<i>0</i>	<i>20,500</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	13,000	0	0	13,000	0	0	0	0
221002 Workshops and Seminars	245,000	0	0	245,000	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	10,000	0	0	10,000
<i>Total Cost of Output 010102:</i>	<i>261,000</i>	<i>0</i>	<i>0</i>	<i>261,000</i>	<i>36,000</i>	<i>0</i>	<i>0</i>	<i>36,000</i>
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	17,143	0	0	17,143	0	0	0	0
212201 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and	1,394	0	0	1,394	50,000	0	0	50,000
224001 Medical and Agricultural supplies	0	0	0	0	850,000	0	0	850,000
224002 General Supply of Goods and Services	475,629	0	0	475,629	49,000	0	0	49,000
225001 Consultancy Services- Short-term	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	2,333	0	0	2,333	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 010103:</i>	<i>496,499</i>	<i>0</i>	<i>0</i>	<i>496,499</i>	<i>1,222,000</i>	<i>0</i>	<i>0</i>	<i>1,222,000</i>
Output:010106 Increased value addition in the sector								
211103 Allowances	14,400	0	0	14,400	7,000	0	0	7,000
221002 Workshops and Seminars	30,125	0	0	30,125	0	0	0	0
224002 General Supply of Goods and Services	41,200	0	0	41,200	0	0	0	0
227004 Fuel, Lubricants and Oils	5,275	0	0	5,275	0	0	0	0
<i>Total Cost of Output 010106:</i>	<i>91,000</i>	<i>0</i>	<i>0</i>	<i>91,000</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>7,000</i>
Total Cost of Outputs Provided	868,999	0	0	868,999	1,485,000	0	0	1,485,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
312206 Gross Tax	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 010151:</i>	<i>0</i>	<i>0</i>			<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost of Outputs Funded	0	0			30,000	0	0	30,000
Total Project 0104	868,999	0	0	868,999	1,515,000	0	0	1,515,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>868,999</i>	<i>0</i>	<i>0</i>	<i>868,999</i>	<i>1,485,000</i>	<i>0</i>	<i>0</i>	<i>1,485,000</i>

Project 0106 Vegetable Oil Development Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	31,500	0	0	31,500	0	0	0	0
211103 Allowances	29,200	0	0	29,200	0	0	0	0
221001 Advertising and Public Relations	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	19,000	0	0	19,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	30,000	0	0	30,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	34,700	315,750	0	350,450	0	0	0	0
227004 Fuel, Lubricants and Oils	37,500	0	0	37,500	0	0	0	0
228002 Maintenance - Vehicles	32,800	29,250	0	62,050	0	0	0	0
<i>Total Cost of Output 010101:</i>	<i>221,700</i>	<i>345,000</i>	<i>0</i>	<i>566,700</i>	<i>0</i>	<i>0</i>		
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	84,000	0	0	84,000	0	0	0	0
211103 Allowances	26,300	25,000	0	51,300	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,500	0	0	5,500	0	0	0	0
222001 Telecommunications	3,000	6,600	0	9,600	0	0	0	0
223005 Electricity	4,000	2,800	0	6,800	0	0	0	0
224002 General Supply of Goods and Services	20,000	42,600	0	62,600	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	15,500	31,000	0	46,500	0	0	0	0
<i>Total Cost of Output 010103:</i>	<i>178,300</i>	<i>158,000</i>	<i>0</i>	<i>336,300</i>	<i>0</i>	<i>0</i>		
<i>Output:010106 Increased value addition in the sector</i>								
224002 General Supply of Goods and Services	0	2,946,320	0	2,946,320	0	0	0	0
<i>Total Cost of Output 010106:</i>	<i>0</i>	<i>2,946,320</i>	<i>0</i>	<i>2,946,320</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	399,999	3,449,320	0	3,849,319	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010171 Acquisition of Land by Government</i>								
311101 Land	2,499,996	0	0	2,499,996	0	0	0	0
<i>Total Cost of Output 010171:</i>	<i>2,499,996</i>	<i>0</i>	<i>0</i>	<i>2,499,996</i>	<i>0</i>	<i>0</i>		
<i>Output:010173 Roads, Streets and Highways</i>								
312103 Roads and Bridges	0	258,680	0	258,680	0	0	0	0
<i>Total Cost of Output 010173:</i>	<i>0</i>	<i>258,680</i>	<i>0</i>	<i>258,680</i>	<i>0</i>	<i>0</i>		
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	230,000	1,100,000	0	1,330,000	0	0	0	0
<i>Total Cost of Output 010175:</i>	<i>230,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,330,000</i>	<i>0</i>	<i>0</i>		
<i>Output:010177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	7,000	12,000	0	19,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	230,000	0	0	230,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 010177:</i>	<i>237,000</i>	<i>12,000</i>	<i>0</i>	<i>249,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	2,966,996	1,370,680	0	4,337,676	1,000,000	0	0	1,000,000
Total Project 0106	3,366,996	4,820,000	0	8,186,996	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,136,996</i>	<i>4,820,000</i>	<i>0</i>	<i>7,956,996</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0968 Farm Income Enhancement Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	0	21,000	28,875	0	0	28,875
211103 Allowances	45,000	0	0	45,000	0	100,000	0	100,000
212101 Social Security Contributions (NSSF)	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector etc)	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,325	0	0	6,325
221011 Printing, Stationery, Photocopying and	0	0	0	0	23,000	40,000	0	63,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	13,000	150,000	0	163,000	133,400	250,000	0	383,400
225001 Consultancy Services- Short-term	0	0	0	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	10,400	0	0	10,400	0	0	0	0
228002 Maintenance - Vehicles	10,400	0	0	10,400	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	0	0	0	20,000	80,000	0	100,000
228004 Maintenance Other	0	0	0	0	40,400	0	0	40,400
<i>Total Cost of Output 010101:</i>	<i>105,800</i>	<i>150,000</i>	<i>0</i>	<i>255,800</i>	<i>300,000</i>	<i>600,000</i>	<i>0</i>	<i>900,000</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	36,750	0	0	36,750	28,875	0	0	28,875
211103 Allowances	22,787	0	0	22,787	0	30,000	0	30,000
221002 Workshops and Seminars	13,947	0	0	13,947	13,947	50,000	0	63,947
221005 Hire of Venue (chairs, projector etc)	11,263	0	0	11,263	11,263	100,000	0	111,263
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	40,000	0	60,000
224002 General Supply of Goods and Services	75,253	290,000	0	365,253	75,253	290,000	0	365,253
225001 Consultancy Services- Short-term	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,662	0	0	50,662
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 010102:</i>	<i>160,000</i>	<i>290,000</i>	<i>0</i>	<i>450,000</i>	<i>250,000</i>	<i>540,000</i>	<i>0</i>	<i>790,000</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 0968 Farm Income Enhancement Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010103 Crop production technology promotion								
211103 Allowances	0	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	0	0	0	50,000	100,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 010103:	0	0			150,000	340,000	0	490,000
Total Cost of Outputs Provided	265,800	440,000	0	705,800	700,000	1,480,000	0	2,180,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
312206 Gross Tax	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 010151:	0	0			1,500,000	0	0	1,500,000
Total Cost of Outputs Funded	0	0			1,500,000	0	0	1,500,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 010175:	0	40,000	0	40,000	0	0		
Output:010177 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision and Appraisal	750,999	0	0	750,999	0	0	0	0
Total Cost of Output 010177:	750,999	0	0	750,999	0	0		
Output:010182 Construction of irrigation schemes								
231007 Other Structures	0	0	0	0	0	23,000,000	0	23,000,000
281504 Monitoring, Supervision and Appraisal	275,200	0	0	275,200	250,000	2,000,000	0	2,250,000
312104 Other Structures	499,999	3,800,000	0	4,299,999	0	0	0	0
Total Cost of Output 010182:	775,199	3,800,000	0	4,575,199	250,000	25,000,000	0	25,250,000
Total Cost of Capital Purchases	1,526,198	3,840,000	0	5,366,198	250,000	25,000,000	0	25,250,000
Total Project 0968	1,791,997	4,280,000	0	6,071,997	2,450,000	26,480,000	0	28,930,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,791,997</i>	<i>4,280,000</i>	<i>0</i>	<i>6,071,997</i>	<i>950,000</i>	<i>26,480,000</i>	<i>0</i>	<i>27,430,000</i>

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010104 Crop pest and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	54,000	0	0	54,000
211103 Allowances	36,000	0	0	36,000	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	30,000	0	0	30,000	65,000	0	0	65,000
221003 Staff Training	0	0	0	0	56,000	0	0	56,000
221009 Welfare and Entertainment	4,000	0	0	4,000	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and Communications Tech	0	0	0	0	49,600	0	0	49,600
224001 Medical and Agricultural supplies	0	0	0	0	960,000	0	0	960,000
224002 General Supply of Goods and Services	120,000	0	0	120,000	120,000	0	0	120,000
227001 Travel Inland	30,000	0	0	30,000	0	0	0	0
227002 Travel Abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	11,999	0	0	11,999	11,999	0	0	11,999
228002 Maintenance - Vehicles	2,000	0	0	2,000	2,000	0	0	2,000
Total Cost of Output 010104:	249,000	0	0	249,000	1,348,000	0	0	1,348,000
Total Cost of Outputs Provided	249,000	0	0	249,000	1,348,000	0	0	1,348,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010172 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	0	126,000	0	0	126,000
312104 Other Structures	679,999	0	0	679,999	0	0	0	0
Total Cost of Output 010172:	679,999	0	0	679,999	126,000	0	0	126,000
Output:010177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	86,000	0	0	86,000
312202 Machinery and Equipment	86,000	0	0	86,000	0	0	0	0
Total Cost of Output 010177:	86,000	0	0	86,000	86,000	0	0	86,000

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

Vote Function 0101 Crops

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	765,999	0	0	765,999	212,000	0	0	212,000
Total Project 0970	1,014,999	0	0	1,014,999	1,560,000	0	0	1,560,000
Total Excluding Taxes, Arrears and NTR	1,014,999	0	0	1,014,999	1,560,000	0	0	1,560,000

Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	0	39,500	0	0	39,500
221001 Advertising and Public Relations	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	2,700	0	0	2,700
221008 Computer Supplies and IT Services	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	400	0	0	400
227001 Travel Inland	27,000	0	0	27,000	0	0	0	0
227002 Travel Abroad	8,000	0	0	8,000	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	7,100	0	0	7,100
228002 Maintenance - Vehicles	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 010101:	60,000	0	0	60,000	60,000	0	0	60,000
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	0	0	0	0	16,500	0	0	16,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 010102:	0	0			20,000	0	0	20,000
Total Cost of Outputs Provided	60,000	0	0	60,000	80,000	0	0	80,000
Total Project 1007	60,000	0	0	60,000	80,000	0	0	80,000
Total Excluding Taxes, Arrears and NTR	60,000	0	0	60,000	80,000	0	0	80,000

Project 1009 Sustainable Land Management Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	36,296	0	0	36,296	0	0	0	0
211103 Allowances	10,600	0	0	10,600	40,000	0	0	40,000
221002 Workshops and Seminars	10,035	0	0	10,035	50,000	0	0	50,000
221003 Staff Training	12,000	0	0	12,000	0	0	0	0
221008 Computer Supplies and IT Services	10,900	0	0	10,900	0	0	0	0
221009 Welfare and Entertainment	8,869	0	0	8,869	0	0	0	0
221011 Printing, Stationery, Photocopying and	2,604	0	0	2,604	0	0	0	0
224002 General Supply of Goods and Services	19,700	0	0	19,700	0	0	0	0
227002 Travel Abroad	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,996	0	0	15,996	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	20,000	0	0	20,000
Total Cost of Output 010101:	150,000	0	0	150,000	130,000	0	0	130,000
Output:010103 Crop production technology promotion								
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	700,000	0	0	700,000
Total Cost of Output 010103:	0	0			700,000	0	0	700,000
Total Cost of Outputs Provided	150,000	0	0	150,000	830,000	0	0	830,000
Total Project 1009	150,000	0	0	150,000	830,000	0	0	830,000
Total Excluding Taxes, Arrears and NTR	150,000	0	0	150,000	830,000	0	0	830,000

Project 1011 Dissemination NERICA and Improved Rice

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	18,000	0	0	18,000
211103 Allowances	0	0	0	0	20,000	0	0	20,000

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

Vote Function 0101 Crops

Project 1011 Dissemination NERICA and Improved Rice

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,400	0	0	4,400
224001 Medical and Agricultural supplies	0	0	0	0	130,000	0	0	130,000
224002 General Supply of Goods and Services	0	2,050,000	0	2,050,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	25,600	0	0	25,600
228002 Maintenance - Vehicles	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 010103:	0	2,050,000	0	2,050,000	200,000	0	0	200,000
Output:010106 Increased value addition in the sector								
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Total Cost of Output 010106:	0	0			0	0	0	0
Total Cost of Outputs Provided	0	2,050,000	0	2,050,000	200,000	0	0	200,000
Total Project 1011	0	2,050,000	0	2,050,000	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>2,050,000</i>	<i>0</i>	<i>2,050,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	1,560	0	0	1,560	20,000	0	0	20,000
211103 Allowances	20,000	0	0	20,000	5,000	0	0	5,000
221002 Workshops and Seminars	16,040	0	0	16,040	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,400	0	0	4,400	0	0	0	0
221012 Small Office Equipment	9,000	0	0	9,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	0	0	0	0
Total Cost of Output 010101:	60,000	0	0	60,000	80,000	0	0	80,000
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	10,000	0	0	10,000	8,700	0	0	8,700
224002 General Supply of Goods and Services	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	7,000	0	0	7,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	4,300	0	0	4,300
Total Cost of Output 010102:	50,000	0	0	50,000	20,000	0	0	20,000
Output:010103 Crop production technology promotion								
211103 Allowances	20,000	0	0	20,000	25,200	0	0	25,200
224002 General Supply of Goods and Services	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	6,800	0	0	6,800
228002 Maintenance - Vehicles	2,000	0	0	2,000	2,000	0	0	2,000
Total Cost of Output 010103:	40,000	0	0	40,000	34,000	0	0	34,000
Output:010105 Food and nutrition security								
211103 Allowances	28,000	0	0	28,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	2,000	0	0	2,000
228001 Maintenance - Civil	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 010105:	70,000	0	0	70,000	26,000	0	0	26,000
Output:010106 Increased value addition in the sector								
211103 Allowances	22,000	0	0	22,000	10,000	0	0	10,000
221002 Workshops and Seminars	30,000	0	0	30,000	17,200	0	0	17,200
221009 Welfare and Entertainment	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,600	0	0	3,600
224002 General Supply of Goods and Services	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	9,200	0	0	9,200
Total Cost of Output 010106:	80,000	0	0	80,000	40,000	0	0	40,000
Total Cost of Outputs Provided	300,000	0	0	300,000	200,000	0	0	200,000
Total Project 1012	300,000	0	0	300,000	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</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 1082 Sustainable Irrigated Rice Production in E. Uganda

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	4,000	0	0	4,000	10,000	0	0	10,000
211103 Allowances	30,000	0	0	30,000	30,000	20,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	82,800	0	82,800
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	30,000	533,000	0	563,000	0	0	0	0
227001 Travel Inland	0	0	0	0	0	57,200	0	57,200
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 010101:	70,000	533,000	0	603,000	69,999	200,000	0	269,999
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
224002 General Supply of Goods and Services	122,000	430,000	0	552,000	100,000	0	0	100,000
227001 Travel Inland	0	0	0	0	40,000	43,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	30,000	900,000	0	930,000
Total Cost of Output 010102:	172,000	430,000	0	602,000	170,000	993,000	0	1,163,000
Output:010103 Crop production technology promotion								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	0	60,000
224002 General Supply of Goods and Services	15,000	687,000	0	702,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	687,000	0	687,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 010103:	60,000	687,000	0	747,000	60,000	687,000	0	747,000
Total Cost of Outputs Provided	302,000	1,650,000	0	1,952,000	299,999	1,880,000	0	2,179,999
Total Project 1082	302,000	1,650,000	0	1,952,000	299,999	1,880,000	0	2,179,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>302,000</i>	<i>1,650,000</i>	<i>0</i>	<i>1,952,000</i>	<i>299,999</i>	<i>1,880,000</i>	<i>0</i>	<i>2,179,999</i>

Project 1118 Regional NERICA Research and Training Centre

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010103 Crop production technology promotion								
224002 General Supply of Goods and Services	0	4,810,000	0	4,810,000	0	0	0	0
Total Cost of Output 010103:	0	4,810,000	0	4,810,000	0	0		
Total Cost of Outputs Provided	0	4,810,000	0	4,810,000	0	0		
Total Project 1118	0	4,810,000	0	4,810,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>4,810,000</i>	<i>0</i>	<i>4,810,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1119 Agriculture/Improved Rice Production

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	0	49,680	0	0	49,680
221002 Workshops and Seminars	59,000	0	0	59,000	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,320	0	0	3,320
221012 Small Office Equipment	21,600	0	0	21,600	0	0	0	0
222003 Information and Communications Tech	0	0	0	0	3,240	0	0	3,240
224002 General Supply of Goods and Services	8,400	0	0	8,400	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	1,000	0	0	1,000
Total Cost of Output 010101:	110,000	0	0	110,000	76,000	0	0	76,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1119 Agriculture/Improved Rice Production

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	26,000	0	0	26,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	1,900	0	0	1,900
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	2,100	0	0	2,100
Total Cost of Output 010102:	50,000	0	0	50,000	9,920	0	0	9,920
Output:010103 Crop production technology promotion								
211103 Allowances	20,000	0	0	20,000	36,000	0	0	36,000
221002 Workshops and Seminars	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,900	0	0	2,900
224001 Medical and Agricultural supplies	53,000	0	0	53,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,200	0	0	10,200	9,500	0	0	9,500
228002 Maintenance - Vehicles	4,800	0	0	4,800	2,100	0	0	2,100
Total Cost of Output 010103:	88,000	0	0	88,000	59,000	0	0	59,000
Output:010106 Increased value addition in the sector								
211103 Allowances	1,704	0	0	1,704	15,000	0	0	15,000
221002 Workshops and Seminars	7,296	0	0	7,296	3,840	0	0	3,840
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	1,500	0	0	1,500
221008 Computer Supplies and IT Services	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	3,060	0	0	3,060
227004 Fuel, Lubricants and Oils	1,000	0	0	1,000	2,800	0	0	2,800
Total Cost of Output 010106:	10,000	0	0	10,000	29,000	0	0	29,000
Total Cost of Outputs Provided	258,000	0	0	258,000	173,920	0	0	173,920
Total Project 1119	258,000	0	0	258,000	173,920	0	0	173,920
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>258,000</i>	<i>0</i>	<i>0</i>	<i>258,000</i>	<i>173,920</i>	<i>0</i>	<i>0</i>	<i>173,920</i>

Project 1170 Kabale Tea Factory

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
224001 Medical and Agricultural supplies	0	0	0	0	600,000	0	0	600,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 010102:	0	0			800,000	0	0	800,000
Output:010106 Increased value addition in the sector								
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0
Total Cost of Output 010106:	1	0	0	1	0	0		
Total Cost of Outputs Provided	1	0	0	1	800,000	0	0	800,000
Total Project 1170	1	0	0	1	800,000	0	0	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,312	1,310,000	0	1,353,312
211103 Allowances	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	0	0	0	35,563	729,000	0	764,563
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	8,000	0	0	8,000
224002 General Supply of Goods and Services	0	0	0	0	0	1,160,000	0	1,160,000
225001 Consultancy Services- Short-term	0	0	0	0	0	235,000	0	235,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	0	0	0	0	3,125	457,900	0	461,025
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	1,301,100	0	1,301,100
281401 Rental non produced assets	0	0	0	0	0	644,000	0	644,000
Total Cost of Output 010101:	0	0			110,000	5,850,000	0	5,960,000
Output:010102 Quality Assurance systems along the value chain								
224001 Medical and Agricultural supplies	0	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	0	633,000	0	633,000
Total Cost of Output 010102:	0	0			0	1,033,000	0	1,033,000
Output:010103 Crop production technology promotion								
221003 Staff Training	0	0	0	0	48,123	0	0	48,123
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,500	0	0	5,500
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228004 Maintenance Other	0	0	0	0	45,500	0	0	45,500
282181 Extra-Ordinary Items (Losses/Gain)	0	0	0	0	0	9,700,000	0	9,700,000
321414 Agricultural Extension non wage	0	0	0	0	0	2,200,000	0	2,200,000
Total Cost of Output 010103:	0	0			206,123	12,100,000	0	12,306,123
Output:010106 Increased value addition in the sector								
221006 Commissions and Related Charges	0	0	0	0	0	318,000	0	318,000
Total Cost of Output 010106:	0	0			0	318,000	0	318,000
Total Cost of Outputs Provided	0	0			316,123	19,301,000	0	19,617,123
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010171 Acquisition of Land by Government								
311101 Land	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost of Output 010171:	0	0			2,000,000	0	0	2,000,000
Output:010172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 010172:	0	0			80,000	0	0	80,000
Total Cost of Capital Purchases	0	0			2,080,000	0	0	2,080,000
Total Project 1195	0	0			2,396,123	19,301,000	0	21,697,123
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>2,396,123</i>	<i>19,301,000</i>	<i>0</i>	<i>21,697,123</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	14,364,319	17,610,000	0	31,974,319	20,594,781	47,661,000	N/A	68,255,781
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,129,319</i>	<i>17,610,000</i>	<i>0</i>	<i>31,739,319</i>	<i>18,064,781</i>	<i>47,661,000</i>	<i>0</i>	<i>65,725,781</i>

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	26,443	0	0	26,443	26,900	0	0	26,900
211103 Allowances	0	5,026	0	5,026	0	5,026	0	5,026
213002 Incapacity, death benefits and funeral e	0	2,257	0	2,257	0	2,257	0	2,257
221003 Staff Training	0	2,081	0	2,081	0	2,081	0	2,081
221007 Books, Periodicals and Newspapers	0	284	0	284	0	284	0	284
221009 Welfare and Entertainment	0	4,962	0	4,962	0	4,962	0	4,962
221011 Printing, Stationery, Photocopying and	0	4,347	0	4,347	0	4,347	0	4,347
221012 Small Office Equipment	0	3,185	0	3,185	0	3,185	0	3,185
227001 Travel Inland	0	13,781	0	13,781	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	3,075	0	3,075	0	3,075	0	3,075
227004 Fuel, Lubricants and Oils	0	5,694	0	5,694	0	5,694	0	5,694
228002 Maintenance - Vehicles	0	6,035	0	6,035	0	6,035	0	6,035
228003 Maintenance Machinery, Equipment an	0	273	0	273	0	273	0	273
228004 Maintenance Other	0	0	0	0	0	22,781	0	22,781
<i>Total Cost of Output 010201:</i>	<i>26,443</i>	<i>51,000</i>	<i>0</i>	<i>77,443</i>	<i>26,900</i>	<i>60,000</i>	<i>0</i>	<i>86,900</i>
Total Cost of Outputs Provided	26,443	51,000	0	77,443	26,900	60,000	0	86,900
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:010252 Animal breeding and genetic development (NAGRIC)</i>								
264101 Contributions to Autonomous Inst.	0	2,405,000	0	2,405,000	0	1,905,000	0	1,905,000
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	500,000	0	500,000
<i>Total Cost of Output 010252:</i>	<i>0</i>	<i>2,405,000</i>	<i>0</i>	<i>2,405,000</i>	<i>0</i>	<i>2,405,000</i>	<i>0</i>	<i>2,405,000</i>
Total Cost of Outputs Funded	0	2,405,000	0	2,405,000	0	2,405,000	0	2,405,000
Total Programme 06	26,443	2,456,000	0	2,482,443	26,900	2,465,000	0	2,491,900
<i>Total Excluding Arrears and NTR</i>	<i>26,443</i>	<i>2,456,000</i>	<i>0</i>	<i>2,482,443</i>	<i>26,900</i>	<i>2,465,000</i>	<i>0</i>	<i>2,491,900</i>

Programme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	132,217	0	0	132,217	351,000	0	0	351,000
211103 Allowances	0	4,500	0	4,500	0	7,000	0	7,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	10,000	0	10,000
221003 Staff Training	0	16,000	0	16,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	500	0	500	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	9,000	0	9,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	15,000	0	15,000
227001 Travel Inland	0	26,000	0	26,000	0	0	0	0
227002 Travel Abroad	0	8,000	0	8,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	8,000	0	8,000
<i>Total Cost of Output 010201:</i>	<i>132,217</i>	<i>110,000</i>	<i>0</i>	<i>242,217</i>	<i>351,000</i>	<i>60,000</i>	<i>0</i>	<i>411,000</i>
<i>Output:010202 Improved access to water for livestock</i>								
211101 General Staff Salaries	88,145	0	0	88,145	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	9,930	0	9,930
227001 Travel Inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 010202:</i>	<i>88,145</i>	<i>10,000</i>	<i>0</i>	<i>98,145</i>	<i>0</i>	<i>115,930</i>	<i>0</i>	<i>115,930</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>								
211101 General Staff Salaries	44,072	0	0	44,072	0	0	0	0
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
227002 Travel Abroad	0	0	0	0	0	20,076	0	20,076
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	19,924	0	19,924
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010203:</i>	<i>44,072</i>	<i>10,000</i>	<i>0</i>	<i>54,072</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>								
211101 General Staff Salaries	87,043	0	0	87,043	0	0	0	0
211103 Allowances	0	0	0	0	0	16,080	0	16,080
221003 Staff Training	0	4,000	0	4,000	0	0	0	0

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010206:</i>	<i>87,043</i>	<i>10,000</i>	<i>0</i>	<i>97,043</i>	<i>0</i>	<i>56,080</i>	<i>0</i>	<i>56,080</i>
Total Cost of Outputs Provided	351,478	140,000	0	491,478	351,000	352,010	0	703,010
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010253 Dairy Development and Regulation (DDA)								
264101 Contributions to Autonomous Inst.	0	1,930,000	0	1,930,000	0	0	0	0
<i>Total Cost of Output 010253:</i>	<i>0</i>	<i>1,930,000</i>	<i>0</i>	<i>1,930,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Funded	0	1,930,000	0	1,930,000	0	0		
Total Programme 07	351,478	2,070,000	0	2,421,478	351,000	352,010	0	703,010
<i>Total Excluding Arrears and NTR</i>	<i>351,478</i>	<i>2,070,000</i>	<i>0</i>	<i>2,421,478</i>	<i>351,000</i>	<i>352,010</i>	<i>0</i>	<i>703,010</i>

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	420,892	0	0	420,892	420,892	0	0	420,892
211103 Allowances	0	10,000	0	10,000	0	26,000	0	26,000
221002 Workshops and Seminars	0	41,000	0	41,000	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	65,000	0	65,000
227001 Travel Inland	0	38,000	0	38,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	18,000	0	18,000
<i>Total Cost of Output 010201:</i>	<i>420,892</i>	<i>99,000</i>	<i>0</i>	<i>519,892</i>	<i>420,892</i>	<i>124,000</i>	<i>0</i>	<i>544,892</i>
Output:010203 Promotion of Animals and Animal Products								
227001 Travel Inland	0	55,000	0	55,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228004 Maintenance Other	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Output:010205 Vector and disease control measures								
211103 Allowances	0	3,000	0	3,000	0	23,000	0	23,000
221008 Computer Supplies and IT Services	0	0	0	0	0	29,000	0	29,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	20,000	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	0	137,000	0	137,000
227001 Travel Inland	0	29,000	0	29,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228004 Maintenance Other	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 010205:</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>227,000</i>	<i>0</i>	<i>227,000</i>
Total Cost of Outputs Provided	420,892	279,000	0	699,892	420,892	376,000	0	796,892
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)								
264101 Contributions to Autonomous Inst.	0	350,000	0	350,000	0	350,000	0	350,000
264102 Contributions to Autonomous Inst. Wa	0	197,000	0	197,000	0	197,000	0	197,000
<i>Total Cost of Output 010254:</i>	<i>0</i>	<i>547,000</i>	<i>0</i>	<i>547,000</i>	<i>0</i>	<i>547,000</i>	<i>0</i>	<i>547,000</i>
Total Cost of Outputs Funded	0	547,000	0	547,000	0	547,000	0	547,000
Total Programme 08	420,892	826,000	0	1,246,892	420,892	923,000	0	1,343,892
<i>Total Excluding Arrears and NTR</i>	<i>420,892</i>	<i>826,000</i>	<i>0</i>	<i>1,246,892</i>	<i>420,892</i>	<i>923,000</i>	<i>0</i>	<i>1,343,892</i>

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	285,369	0	0	285,369	0	0	0	0

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 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211103 Allowances	0	22,309	0	22,309	0	110,913	0	110,913
213002 Incapacity, death benefits and funeral e	0	5,577	0	5,577	0	0	0	0
221001 Advertising and Public Relations	0	1,673	0	1,673	0	1,673	0	1,673
221003 Staff Training	0	669	0	669	0	667	0	667
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	5,577	0	5,577
221008 Computer Supplies and IT Services	0	0	0	0	0	28,058	0	28,058
221009 Welfare and Entertainment	0	3,346	0	3,346	0	1,892	0	1,892
221011 Printing, Stationery, Photocopying and	0	1,673	0	1,673	0	1,673	0	1,673
221012 Small Office Equipment	0	1,339	0	1,339	0	1,339	0	1,339
221017 Subscriptions	0	400,000	0	400,000	0	0	0	0
222002 Postage and Courier	0	223	0	223	0	0	0	0
223004 Guard and Security services	0	8,582	0	8,582	0	0	0	0
224002 General Supply of Goods and Services	0	100,972	0	100,972	0	31,516	0	31,516
227001 Travel Inland	0	5,748	0	5,748	0	0	0	0
227002 Travel Abroad	0	5,577	0	5,577	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,155	0	11,155	0	11,155	0	11,155
228001 Maintenance - Civil	0	1,115	0	1,115	0	1,115	0	1,115
228002 Maintenance - Vehicles	0	10,039	0	10,039	0	10,039	0	10,039
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	10,000	0	10,000
228004 Maintenance Other	0	0	0	0	0	14,382	0	14,382
<i>Total Cost of Output 010201:</i>	<i>285,369</i>	<i>580,000</i>	<i>0</i>	<i>865,369</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
<i>Output:010204 Promotion of sustainable fisheries</i>								
211101 General Staff Salaries	121,199	0	0	121,199	525,543	0	0	525,543
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer Supplies and IT Services	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	100,000	0	100,000
224002 General Supply of Goods and Services	0	746,000	0	746,000	0	350,000	0	350,000
225001 Consultancy Services- Short-term	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	148,000	0	148,000
228004 Maintenance Other	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 010204:</i>	<i>121,199</i>	<i>746,000</i>	<i>0</i>	<i>867,199</i>	<i>525,543</i>	<i>986,000</i>	<i>0</i>	<i>1,511,543</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>								
211101 General Staff Salaries	118,996	0	0	118,996	0	0	0	0
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	612,000	0	612,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,000	0	23,000
228004 Maintenance Other	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 010206:</i>	<i>118,996</i>	<i>612,000</i>	<i>0</i>	<i>730,996</i>	<i>0</i>	<i>343,000</i>	<i>0</i>	<i>343,000</i>
Total Cost of Outputs Provided	525,564	1,938,000	0	2,463,564	525,543	1,559,000	0	2,084,543
Total Programme 09	525,564	1,938,000	0	2,463,564	525,543	1,559,000	0	2,084,543
<i>Total Excluding Arrears and NTR</i>	<i>525,564</i>	<i>1,938,000</i>	<i>0</i>	<i>2,463,564</i>	<i>525,543</i>	<i>1,559,000</i>	<i>0</i>	<i>2,084,543</i>

Development Budget Estimates

Project 0083 Farming in Tsetse Areas of E. Africa

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	26,250	0	0	26,250	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	45,000	0	0	45,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	36,000	0	0	36,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 010201:	167,250	0	0	167,250	0	0		
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	31,500	0	0	31,500	28,875	0	0	28,875
211103 Allowances	75,000	0	0	75,000	0	0	0	0
221003 Staff Training	48,000	0	0	48,000	48,000	0	0	48,000
224001 Medical and Agricultural supplies	0	0	0	0	75,000	0	0	75,000
225001 Consultancy Services- Short-term	0	0	0	0	50,000	0	0	50,000
227001 Travel Inland	0	0	0	0	18,125	0	0	18,125
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	36,250	0	0	36,250	0	0	0	0
228004 Maintenance Other	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 010205:	230,750	0	0	230,750	300,000	0	0	300,000
Total Cost of Outputs Provided	397,999	0	0	397,999	300,000	0	0	300,000
Total Project 0083	397,999	0	0	397,999	300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>397,999</i>	<i>0</i>	<i>0</i>	<i>397,999</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 0090 Livestock Disease Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	54,504	0	0	54,504	0	0	0	0
221002 Workshops and Seminars	24,581	0	0	24,581	15,375	0	0	15,375
221003 Staff Training	0	0	0	0	39,000	0	0	39,000
221012 Small Office Equipment	0	0	0	0	15,970	0	0	15,970
224002 General Supply of Goods and Services	62,290	0	0	62,290	174,030	0	0	174,030
227004 Fuel, Lubricants and Oils	38,625	0	0	38,625	8,625	0	0	8,625
Total Cost of Output 010201:	180,000	0	0	180,000	253,000	0	0	253,000
Output:010203 Promotion of Animals and Animal Products								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
224002 General Supply of Goods and Services	100,000	0	0	100,000	100,000	0	0	100,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 010203:	200,000	0	0	200,000	200,000	0	0	200,000
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	69,300	0	0	69,300	69,300	0	0	69,300
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221003 Staff Training	0	0	0	0	120,000	0	0	120,000
224001 Medical and Agricultural supplies	2,047,997	0	0	2,047,997	1,843,654	0	0	1,843,654
224002 General Supply of Goods and Services	250,000	0	0	250,000	44,700	0	0	44,700
227004 Fuel, Lubricants and Oils	44,700	0	0	44,700	0	0	0	0
228002 Maintenance - Vehicles	22,000	0	0	22,000	0	0	0	0
228004 Maintenance Other	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 010205:	2,553,996	0	0	2,553,996	2,099,654	0	0	2,099,654
Total Cost of Outputs Provided	2,933,996	0	0	2,933,996	2,552,653	0	0	2,552,653
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)								
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 010251:	0	0			100,000	0	0	100,000
Total Cost of Outputs Funded	0	0			100,000	0	0	100,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010280 Livestock Infrastructure Construction								
231001 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000

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 0090 Livestock Disease Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	702,999	0	0	702,999	0	0	0	0
<i>Total Cost of Output 010280:</i>	702,999	0	0	702,999	300,000	0	0	300,000
Total Cost of Capital Purchases	702,999	0	0	702,999	300,000	0	0	300,000
Total Project 0090	3,636,995	0	0	3,636,995	2,952,653	0	0	2,952,653
<i>Total Excluding Taxes, Arrears and NTR</i>	3,636,995	0	0	3,636,995	2,852,653	0	0	2,852,653

Project 0091 National Livestock Production Improvement

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	0	21,000	21,000	0	0	21,000
211103 Allowances	13,333	0	0	13,333	23,333	0	0	23,333
221002 Workshops and Seminars	13,095	0	0	13,095	10,476	0	0	10,476
224002 General Supply of Goods and Services	30,000	0	0	30,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	22,571	0	0	22,571	21,190	0	0	21,190
<i>Total Cost of Output 010201:</i>	100,000	0	0	100,000	90,000	0	0	90,000
Total Cost of Outputs Provided	100,000	0	0	100,000	90,000	0	0	90,000
<i>Capital Purchases</i>								
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	849,999	1,240,000	0	2,089,999	0	0	0	0
<i>Total Cost of Output 010272:</i>	849,999	1,240,000	0	2,089,999	0	0	0	0
<i>Output:010281 Livestock marketing facility construction</i>								
231007 Other Structures	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision and Appraisal	150,000	0	0	150,000	0	0	0	0
312104 Other Structures	1,899,997	2,000,000	0	3,899,997	0	0	0	0
<i>Total Cost of Output 010281:</i>	2,049,997	2,000,000	0	4,049,997	500,000	0	0	500,000
Total Cost of Capital Purchases	2,899,996	3,240,000	0	6,139,996	500,000	0	0	500,000
Total Project 0091	2,999,996	3,240,000	0	6,239,996	590,000	0	0	590,000
<i>Total Excluding Taxes, Arrears and NTR</i>	2,999,996	3,240,000	0	6,239,996	590,000	0	0	590,000

Project 0097 Support to Fisheries Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010204 Promotion of sustainable fisheries</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	47,059	0	0	47,059	47,000	0	0	47,000
211103 Allowances	111,765	0	0	111,765	0	0	0	0
221002 Workshops and Seminars	88,235	0	0	88,235	0	0	0	0
221003 Staff Training	94,118	0	0	94,118	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	35,294	0	0	35,294	0	0	0	0
221011 Printing, Stationery, Photocopying and	29,412	0	0	29,412	0	0	0	0
222001 Telecommunications	2,353	0	0	2,353	0	0	0	0
224002 General Supply of Goods and Services	410,588	8,730,000	0	9,140,588	0	0	0	0
227004 Fuel, Lubricants and Oils	129,412	0	0	129,412	0	0	0	0
228002 Maintenance - Vehicles	111,765	0	0	111,765	0	0	0	0
<i>Total Cost of Output 010204:</i>	1,059,998	8,730,000	0	9,789,998	47,000	0	0	47,000
Total Cost of Outputs Provided	1,059,998	8,730,000	0	9,789,998	47,000	0	0	47,000
<i>Capital Purchases</i>								
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010284 Fisheries Infrastructure Construction</i>								
231007 Other Structures	0	0	0	0	600,000	0	0	600,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	153,000	0	0	153,000
<i>Total Cost of Output 010284:</i>	0	0	0	0	753,000	0	0	753,000
Total Cost of Capital Purchases	0	0	0	0	753,000	0	0	753,000
Total Project 0097	1,059,998	8,730,000	0	9,789,998	800,000	0	0	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	1,059,998	8,730,000	0	9,789,998	800,000	0	0	800,000

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	0	60,000	84,000	0	0	84,000
211103 Allowances	4,791	0	0	4,791	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	27,833	0	0	27,833	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector etc)	33,916	0	0	33,916	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	10,875	0	0	10,875	20,000	0	0	20,000
224002 General Supply of Goods and Services	45,211	6,357,340	0	6,402,551	200,000	2,272,000	0	2,472,000
227004 Fuel, Lubricants and Oils	13,916	0	0	13,916	0	0	0	0
228001 Maintenance - Civil	539,999	0	0	539,999	40,000	0	0	40,000
228002 Maintenance - Vehicles	6,958	0	0	6,958	0	0	0	0
228004 Maintenance Other	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 010205:	743,499	6,357,340	0	7,100,839	410,000	2,272,000	0	2,682,000
Total Cost of Outputs Provided	743,499	6,357,340	0	7,100,839	410,000	2,272,000	0	2,682,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)								
312206 Gross Tax	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 010251:	0	0			1,500,000	0	0	1,500,000
Total Cost of Outputs Funded	0	0			1,500,000	0	0	1,500,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	146,500	0	0	146,500	0	0	0	0
Total Cost of Output 010275:	146,500	0	0	146,500	0	0		
Output:010277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	100,000	200,000	0	300,000
312202 Machinery and Equipment	50,000	1,074,000	0	1,124,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	146,500	0	0	146,500	0	0	0	0
Total Cost of Output 010277:	196,500	1,074,000	0	1,270,500	100,000	200,000	0	300,000
Total Cost of Capital Purchases	343,000	1,074,000	0	1,417,000	100,000	200,000	0	300,000
Total Project 0969	1,086,499	7,431,340	0	8,517,839	2,010,000	2,472,000	0	4,482,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>939,999</i>	<i>7,431,340</i>	<i>0</i>	<i>8,371,339</i>	<i>510,000</i>	<i>2,472,000</i>	<i>0</i>	<i>2,982,000</i>

Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,600	0	0	9,600
224002 General Supply of Goods and Services	20,000	0	0	20,000	19,920	0	0	19,920
225001 Consultancy Services- Short-term	0	0	0	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	20,000	0	0	20,000
Total Cost of Output 010201:	80,000	0	0	80,000	99,520	0	0	99,520
Output:010203 Promotion of Animals and Animal Products								
211103 Allowances	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	4,000	0	0	4,000
224002 General Supply of Goods and Services	60,000	0	0	60,000	100,000	0	0	100,000
225001 Consultancy Services- Short-term	0	0	0	0	30,000	0	0	30,000
227001 Travel Inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	6,000	0	0	6,000

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 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 010203:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output:010205 Vector and disease control measures</i>								
211103 Allowances	24,000	0	0	24,000	0	0	0	0
221002 Workshops and Seminars	22,000	0	0	22,000	0	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	90,000	0	0	90,000
224002 General Supply of Goods and Services	49,000	0	0	49,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	864,000	0	0	864,000
<i>Total Cost of Output 010205:</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>964,000</i>	<i>0</i>	<i>0</i>	<i>964,000</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>								
211103 Allowances	55,000	0	0	55,000	0	0	0	0
221002 Workshops and Seminars	55,000	0	0	55,000	0	0	0	0
221003 Staff Training	0	0	0	0	30,080	0	0	30,080
221012 Small Office Equipment	0	0	0	0	29,970	0	0	29,970
224002 General Supply of Goods and Services	35,000	0	0	35,000	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	59,950	0	0	59,950
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	20,000	0	0	20,000
<i>Total Cost of Output 010206:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
Total Cost of Outputs Provided	499,999	0	0	499,999	1,453,520	0	0	1,453,520
Total Project 1083	499,999	0	0	499,999	1,453,520	0	0	1,453,520
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>499,999</i>	<i>0</i>	<i>0</i>	<i>499,999</i>	<i>1,453,520</i>	<i>0</i>	<i>0</i>	<i>1,453,520</i>

Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	36,231	0	0	36,231
211103 Allowances	27,000	0	0	27,000	0	0	0	0
221001 Advertising and Public Relations	26,250	0	0	26,250	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	13,769	0	0	13,769
221005 Hire of Venue (chairs, projector etc)	17,000	0	0	17,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	0	350,000	0	350,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222003 Information and Communications Tech	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	800,000	0	800,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	300,000	0	400,000
227002 Travel Abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	14,750	0	0	14,750	0	0	0	0
228004 Maintenance Other	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 010201:</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>138,000</i>	<i>270,000</i>	<i>1,700,000</i>	<i>0</i>	<i>1,970,000</i>
<i>Output:010205 Vector and disease control measures</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	24,154	0	24,154
211103 Allowances	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	0	161,846	0	161,846
221003 Staff Training	0	0	0	0	0	400,000	0	400,000
224002 General Supply of Goods and Services	0	0	0	0	0	1,850,000	0	1,850,000
225001 Consultancy Services- Short-term	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 010205:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>2,886,000</i>	<i>0</i>	<i>2,886,000</i>
Total Cost of Outputs Provided	138,000	0	0	138,000	270,000	4,586,000	0	4,856,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010272 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	0	952,000	0	952,000

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 1084 Avian and Human Influenza Preparedness and Respons

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 010272:</i>	0	0			0	952,000	0	952,000
<i>Total Cost of Capital Purchases</i>	0	0			0	952,000	0	952,000
Total Project 1084	138,000	0	0	138,000	270,000	5,538,000	0	5,808,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>138,000</i>	<i>270,000</i>	<i>5,538,000</i>	<i>0</i>	<i>5,808,000</i>

Project 1086 Support to Quality Assurance Fish Marketing

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	31,500	0	0	31,500	0	0	0	0
211103 Allowances	29,437	0	0	29,437	0	0	0	0
221002 Workshops and Seminars	11,063	0	0	11,063	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector etc)	14,000	0	0	14,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	14,000	0	0	14,000	0	100,118	0	100,118
224002 General Supply of Goods and Services	0	0	0	0	60,000	500,000	0	560,000
225001 Consultancy Services- Short-term	0	0	0	0	0	114,000	0	114,000
227001 Travel Inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 010201:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>714,118</i>	<i>0</i>	<i>914,118</i>
<i>Output:010204 Promotion of sustainable fisheries</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	0	21,000	24,000	0	0	24,000
211103 Allowances	63,883	0	0	63,883	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	38,330	0	0	38,330	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	12,599	476,000	0	488,599
221005 Hire of Venue (chairs, projector etc)	30,664	0	0	30,664	0	0	0	0
221011 Printing, Stationery, Photocopying and	25,553	0	0	25,553	20,000	0	0	20,000
221012 Small Office Equipment	12,777	0	0	12,777	0	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
224002 General Supply of Goods and Services	207,792	0	0	207,792	120,000	0	0	120,000
227001 Travel Inland	0	0	0	0	80,000	0	0	80,000
<i>Total Cost of Output 010204:</i>	<i>399,999</i>	<i>0</i>	<i>0</i>	<i>399,999</i>	<i>293,999</i>	<i>476,000</i>	<i>0</i>	<i>769,999</i>
Total Cost of Outputs Provided	499,999	0	0	499,999	493,999	1,190,118	0	1,684,117
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010284 Fisheries Infrastructure Construction</i>								
231007 Other Structures	0	0	0	0	464,000	1,000,000	0	1,464,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	0	190,000	0	190,000
<i>Total Cost of Output 010284:</i>	<i>0</i>	<i>0</i>			<i>464,000</i>	<i>1,190,000</i>	<i>0</i>	<i>1,654,000</i>
<i>Total Cost of Capital Purchases</i>	<i>0</i>	<i>0</i>			<i>464,000</i>	<i>1,190,000</i>	<i>0</i>	<i>1,654,000</i>
Total Project 1086	499,999	0	0	499,999	957,999	2,380,118	0	3,338,117
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>499,999</i>	<i>0</i>	<i>0</i>	<i>499,999</i>	<i>957,999</i>	<i>2,380,118</i>	<i>0</i>	<i>3,338,117</i>

Project 1117 Export Goat Breeding and Production

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	40,000	0	0	40,000	100,000	0	0	100,000
224002 General Supply of Goods and Services	40,000	0	0	40,000	220,000	0	0	220,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 010201:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>								
224001 Medical and Agricultural supplies	749,999	0	0	749,999	900,000	0	0	900,000
224002 General Supply of Goods and Services	113,000	0	0	113,000	0	0	0	0
<i>Total Cost of Output 010203:</i>	<i>862,999</i>	<i>0</i>	<i>0</i>	<i>862,999</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
Total Cost of Outputs Provided	962,999	0	0	962,999	1,220,000	0	0	1,220,000

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1117	962,999	0	0	962,999	1,220,000	0	0	1,220,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>962,999</i>	<i>0</i>	<i>0</i>	<i>962,999</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	15,000	0	0	15,000	20,000	0	0	20,000
224002 General Supply of Goods and Services	65,000	0	0	65,000	0	0	0	0
227001 Travel Inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 010201:	100,000	0	0	100,000	92,000	0	0	92,000
Output:010204 Promotion of sustainable fisheries								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	33,000	0	0	33,000
221003 Staff Training	10,000	0	0	10,000	40,000	0	0	40,000
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	450,000	0	0	450,000
224002 General Supply of Goods and Services	115,000	0	0	115,000	75,000	0	0	75,000
227001 Travel Inland	30,000	0	0	30,000	17,000	0	0	17,000
227002 Travel Abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 010204:	200,000	0	0	200,000	670,000	0	0	670,000
Total Cost of Outputs Provided	300,000	0	0	300,000	762,000	0	0	762,000
Total Project 1165	300,000	0	0	300,000	762,000	0	0	762,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>762,000</i>	<i>0</i>	<i>0</i>	<i>762,000</i>

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:010204 Promotion of sustainable fisheries								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	20,000	0	0	20,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and	8,000	0	0	8,000	0	0	0	0
224002 General Supply of Goods and Services	250,000	0	0	250,000	320,000	0	0	320,000
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	0	0	0	0
Total Cost of Output 010204:	399,999	0	0	399,999	400,000	0	0	400,000
Total Cost of Outputs Provided	399,999	0	0	399,999	400,000	0	0	400,000
Total Project 1166	399,999	0	0	399,999	400,000	0	0	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>399,999</i>	<i>0</i>	<i>0</i>	<i>399,999</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	20,596,861	19,401,340	0	39,998,201	18,339,518	10,390,118	N/A	28,729,636
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,450,361</i>	<i>19,401,340</i>	<i>0</i>	<i>39,851,701</i>	<i>16,739,518</i>	<i>10,390,118</i>	<i>0</i>	<i>27,129,636</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	417,587	0	0	417,587	516,750	0	0	516,750
211103 Allowances	0	29,629	0	29,629	0	20,491	0	20,491
213001 Medical Expenses(To Employees)	0	6,612	0	6,612	0	80,000	0	80,000

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

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e		0	8,816	0	8,816	0	70,000	0	70,000
213003 Retrenchment costs		0	0	0	0	0	80,323	0	80,323
221001 Advertising and Public Relations		0	1,775	0	1,775	0	0	0	0
221003 Staff Training		0	3,565	0	3,565	0	9,340	0	9,340
221005 Hire of Venue (chairs, projector etc)		0	2,970	0	2,970	0	0	0	0
221007 Books, Periodicals and Newspapers		0	10,563	0	10,563	0	10,563	0	10,563
221008 Computer Supplies and IT Services		0	4,105	0	4,105	0	4,105	0	4,105
221009 Welfare and Entertainment		0	19,002	0	19,002	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	13,885	0	13,885	0	10,885	0	10,885
221012 Small Office Equipment		0	9,287	0	9,287	0	0	0	0
221016 IFMS Recurrent Costs		0	13,087	0	13,087	0	0	0	0
221017 Subscriptions		0	1,686	0	1,686	0	1,000,000	0	1,000,000
222001 Telecommunications		0	31,911	0	31,911	0	0	0	0
223003 Rent - Produced Assets to private entiti		0	11,902	0	11,902	0	0	0	0
223004 Guard and Security services		0	10,526	0	10,526	0	0	0	0
223005 Electricity		0	48,290	0	48,290	0	0	0	0
223006 Water		0	20,381	0	20,381	0	0	0	0
224002 General Supply of Goods and Services		0	17,878	0	17,878	0	32,002	0	32,002
227001 Travel Inland		0	22,164	0	22,164	0	15,164	0	15,164
227002 Travel Abroad		0	35,194	0	35,194	0	25,194	0	25,194
227004 Fuel, Lubricants and Oils		0	24,325	0	24,325	0	24,325	0	24,325
228001 Maintenance - Civil		0	32,029	0	32,029	0	0	0	0
228002 Maintenance - Vehicles		0	10,981	0	10,981	0	10,981	0	10,981
228003 Maintenance Machinery, Equipment an		0	3,439	0	3,439	0	0	0	0
Total Cost of Output 014901:		417,587	394,000	0	811,587	516,750	1,393,372	0	1,910,122

Output:014902 Administration, HRD and Accounting

211101 General Staff Salaries	99,163	0	0	99,163	0	0	0	0
211103 Allowances	0	81,157	0	81,157	0	34,591	0	34,591
213001 Medical Expenses(To Employees)	0	9,618	0	9,618	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	8,816	0	8,816	0	0	0	0
213003 Retrenchment costs	0	0	0	0	0	1,775	0	1,775
221001 Advertising and Public Relations	0	1,775	0	1,775	0	0	0	0
221003 Staff Training	0	200,892	0	200,892	0	70,892	0	70,892
221005 Hire of Venue (chairs, projector etc)	0	743	0	743	0	743	0	743
221007 Books, Periodicals and Newspapers	0	2,641	0	2,641	0	0	0	0
221008 Computer Supplies and IT Services	0	3,526	0	3,526	0	3,526	0	3,526
221009 Welfare and Entertainment	0	11,057	0	11,057	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	32,109	0	32,109	0	34,750	0	34,750
221012 Small Office Equipment	0	14,287	0	14,287	0	14,287	0	14,287
221016 IFMS Recurrent Costs	0	18,087	0	18,087	0	18,087	0	18,087
221017 Subscriptions	0	1,686	0	1,686	0	1,686	0	1,686
222001 Telecommunications	0	74,246	0	74,246	0	74,246	0	74,246
223003 Rent - Produced Assets to private entiti	0	11,902	0	11,902	0	22,902	0	22,902
223004 Guard and Security services	0	13,859	0	13,859	0	20,859	0	20,859
223005 Electricity	0	78,290	0	78,290	0	220,290	0	220,290
223006 Water	0	25,381	0	25,381	0	130,381	0	130,381
224002 General Supply of Goods and Services	0	730,881	0	730,881	0	41,938	0	41,938
227001 Travel Inland	0	29,987	0	29,987	0	29,987	0	29,987
227002 Travel Abroad	0	58,664	0	58,664	0	30,664	0	30,664
227004 Fuel, Lubricants and Oils	0	32,325	0	32,325	0	32,325	0	32,325
228001 Maintenance - Civil	0	37,029	0	37,029	0	37,029	0	37,029
228002 Maintenance - Vehicles	0	25,981	0	25,981	0	25,981	0	25,981
228003 Maintenance Machinery, Equipment an	0	33,062	0	33,062	0	33,062	0	33,062
Total Cost of Output 014902:	99,163	1,538,000	0	1,637,163	0	880,000	0	880,000

Output:014904 Monitoring and evaluating the activities of the 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211103 Allowances	0	35,394	0	35,394	0	0	0	0
213001 Medical Expenses(To Employees)	0	6,612	0	6,612	0	6,612	0	6,612
213002 Incapacity, death benefits and funeral e	0	8,816	0	8,816	0	8,816	0	8,816
221001 Advertising and Public Relations	0	7,096	0	7,096	0	0	0	0
221003 Staff Training	0	892	0	892	0	7,988	0	7,988
221005 Hire of Venue (chairs, projector etc)	0	743	0	743	0	743	0	743
221007 Books, Periodicals and Newspapers	0	2,641	0	2,641	0	0	0	0
221008 Computer Supplies and IT Services	0	3,526	0	3,526	0	6,167	0	6,167
221009 Welfare and Entertainment	0	11,057	0	11,057	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	29,109	0	29,109	0	29,109	0	29,109
221012 Small Office Equipment	0	14,287	0	14,287	0	14,287	0	14,287
221016 IFMS Recurrent Costs	0	18,087	0	18,087	0	18,087	0	18,087
221017 Subscriptions	0	1,686	0	1,686	0	1,686	0	1,686
222001 Telecommunications	0	55,809	0	55,809	0	55,809	0	55,809
223003 Rent - Produced Assets to private entiti	0	11,902	0	11,902	0	51,902	0	51,902
223004 Guard and Security services	0	13,859	0	13,859	0	13,859	0	13,859
223005 Electricity	0	78,284	0	78,284	0	25,284	0	25,284
223006 Water	0	25,381	0	25,381	0	25,381	0	25,381
224002 General Supply of Goods and Services	0	81,571	0	81,571	0	99,174	0	99,174
227001 Travel Inland	0	69,948	0	69,948	0	9,948	0	9,948
227002 Travel Abroad	0	106,586	0	106,586	0	0	0	0
227004 Fuel, Lubricants and Oils	0	79,300	0	79,300	0	49,300	0	49,300
228001 Maintenance - Civil	0	37,029	0	37,029	0	37,029	0	37,029
228002 Maintenance - Vehicles	0	53,924	0	53,924	0	53,924	0	53,924
228003 Maintenance Machinery, Equipment an	0	33,063	0	33,063	0	33,063	0	33,063
Total Cost of Output 014904:	0	786,600	0	786,600	0	548,168	0	548,168
Total Cost of Outputs Provided	516,750	2,718,600	0	3,235,350	516,750	2,821,540	0	3,338,289
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:014951 Secondment for MAAIF staff in Rome								
263340 Other grants	0	214,068	0	214,068	0	214,068	0	214,068
264102 Contributions to Autonomous Inst. Wa	0	72,932	0	72,932	0	72,932	0	72,932
Total Cost of Output 014951:	0	287,000	0	287,000	0	287,000	0	287,000
Output:014953 Support for Agricultural Training Institutions								
263104 Transfers to other gov't units(current)	0	0	0	0	0	314,028	0	314,028
264101 Contributions to Autonomous Inst.	0	166,510	0	166,510	0	280,000	0	280,000
Total Cost of Output 014953:	0	166,510	0	166,510	0	594,028	0	594,028
Output:014954 Production and Marketing Grant Transfer								
263106 Other Current grants(current)	0	2,550,000	0	2,550,000	0	0	0	0
Total Cost of Output 014954:	0	2,550,000	0	2,550,000	0	0		
Total Cost of Outputs Funded	0	3,003,510	0	3,003,510	0	881,028	0	881,028
Total Programme 01	516,750	5,722,110	0	6,238,860	516,750	3,702,568	0	4,219,317
<i>Total Excluding Arrears and NTR</i>	<i>516,750</i>	<i>5,722,110</i>	<i>0</i>	<i>6,238,860</i>	<i>516,750</i>	<i>3,702,568</i>	<i>0</i>	<i>4,219,317</i>

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	209,344	0	0	209,344	209,344	0	0	209,344
211103 Allowances	0	226,617	0	226,617	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector etc)	0	88,985	0	88,985	0	0	0	0
221009 Welfare and Entertainment	0	22,843	0	22,843	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	41,743	0	41,743	0	75,601	0	75,601
221012 Small Office Equipment	0	12,559	0	12,559	0	12,559	0	12,559
224002 General Supply of Goods and Services	0	348,393	0	348,393	0	50,000	0	50,000
227001 Travel Inland	0	190,902	0	190,902	0	10,902	0	10,902
227002 Travel Abroad	0	60,000	0	60,000	0	14,310	0	14,310

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004	Fuel, Lubricants and Oils	0	150,020	0	150,020	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	30,937	0	30,937	0	10,937	0	10,937
Total Cost of Output 014901:		209,344	1,173,000	0	1,382,344	209,344	294,310	0	503,654
Output:014902 Administration, HRD and Accounting									
211101	General Staff Salaries	55,091	0	0	55,091	55,091	0	0	55,091
224002	General Supply of Goods and Services	0	30,000	0	30,000	0	16,110	0	16,110
Total Cost of Output 014902:		55,091	30,000	0	85,091	55,091	16,110	0	71,201
Output:014904 Monitoring and evaluating the activities of the sector									
211101	General Staff Salaries	187,308	0	0	187,308	187,308	0	0	187,308
211103	Allowances	0	401,098	0	401,098	0	201,098	0	201,098
221002	Workshops and Seminars	0	235,940	0	235,940	0	135,940	0	135,940
221011	Printing, Stationery, Photocopying and	0	70,782	0	70,782	0	69,882	0	69,882
227001	Travel Inland	0	130,023	0	130,023	0	191,923	0	191,923
227004	Fuel, Lubricants and Oils	0	116,970	0	116,970	0	16,970	0	16,970
228002	Maintenance - Vehicles	0	47,188	0	47,188	0	47,188	0	47,188
228004	Maintenance Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 014904:		187,308	1,002,000	0	1,189,308	187,308	763,000	0	950,308
Total Cost of Outputs Provided		451,743	2,205,000	0	2,656,743	451,743	1,073,420	0	1,525,163
Total Programme 10		451,743	2,205,000	0	2,656,743	451,743	1,073,420	0	1,525,163
<i>Total Excluding Arrears and NTR</i>		<i>451,743</i>	<i>2,205,000</i>	<i>0</i>	<i>2,656,743</i>	<i>451,743</i>	<i>1,073,420</i>	<i>0</i>	<i>1,525,163</i>

Programme 13 Internal Audit

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:014902 Administration, HRD and Accounting									
211101	General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103	Allowances	0	34,951	0	34,951	0	37,251	0	37,251
221003	Staff Training	0	0	0	0	0	21,000	0	21,000
221005	Hire of Venue (chairs, projector etc)	0	3,871	0	3,871	0	1,871	0	1,871
221007	Books, Periodicals and Newspapers	0	0	0	0	0	1,882	0	1,882
221008	Computer Supplies and IT Services	0	0	0	0	0	1,618	0	1,618
221009	Welfare and Entertainment	0	10,382	0	10,382	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,171	0	10,171	0	10,171	0	10,171
221012	Small Office Equipment	0	28,729	0	28,729	0	8,729	0	8,729
221016	IFMS Recurrent Costs	0	0	0	0	0	3,382	0	3,382
221017	Subscriptions	0	0	0	0	0	5,000	0	5,000
222001	Telecommunications	0	0	0	0	0	3,200	0	3,200
224002	General Supply of Goods and Services	0	14,241	0	14,241	0	14,241	0	14,241
227001	Travel Inland	0	30,106	0	30,106	0	30,106	0	30,106
227002	Travel Abroad	0	20,354	0	20,354	0	20,354	0	20,354
227004	Fuel, Lubricants and Oils	0	24,384	0	24,384	0	24,384	0	24,384
228002	Maintenance - Vehicles	0	11,811	0	11,811	0	15,811	0	15,811
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 014902:		37,462	189,000	0	226,462	37,462	200,000	0	237,462
Total Cost of Outputs Provided		37,462	189,000	0	226,462	37,462	200,000	0	237,462
Total Programme 13		37,462	189,000	0	226,462	37,462	200,000	0	237,462
<i>Total Excluding Arrears and NTR</i>		<i>37,462</i>	<i>189,000</i>	<i>0</i>	<i>226,462</i>	<i>37,462</i>	<i>200,000</i>	<i>0</i>	<i>237,462</i>

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines									
211103	Allowances	30,608	0	0	30,608	50,000	0	0	50,000
221002	Workshops and Seminars	24,608	0	0	24,608	50,000	0	0	50,000
221005	Hire of Venue (chairs, projector etc)	10,203	0	0	10,203	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	10,203	0	0	10,203	50,000	0	0	50,000
224002 General Supply of Goods and Services	117,648	0	0	117,648	0	0	0	0
227004 Fuel, Lubricants and Oils	20,608	0	0	20,608	0	0	0	0
228002 Maintenance - Vehicles	6,122	0	0	6,122	30,000	0	0	30,000
Total Cost of Output 014901:	220,000	0	0	220,000	180,000	0	0	180,000
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	20,405	0	0	20,405	47,600	0	0	47,600
211103 Allowances	10,608	0	0	10,608	7,000	0	0	7,000
221002 Workshops and Seminars	21,013	0	0	21,013	0	0	0	0
221003 Staff Training	0	0	0	0	213,399	0	0	213,399
223003 Rent - Produced Assets to private entiti	572,999	0	0	572,999	800,000	0	0	800,000
224002 General Supply of Goods and Services	21,013	0	0	21,013	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	26,811	0	0	26,811	0	0	0	0
228002 Maintenance - Vehicles	10,149	0	0	10,149	0	0	0	0
Total Cost of Output 014902:	682,999	0	0	682,999	1,082,999	0	0	1,082,999
Output:014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	114,621	0	0	114,621	29,004	0	0	29,004
212101 Social Security Contributions (NSSF)	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
224002 General Supply of Goods and Services	0	0	0	0	58,999	0	0	58,999
227004 Fuel, Lubricants and Oils	150,378	0	0	150,378	40,000	0	0	40,000
Total Cost of Output 014904:	265,000	0	0	265,000	181,003	0	0	181,003
Total Cost of Outputs Provided	1,167,998	0	0	1,167,998	1,444,002	0	0	1,444,002
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost of Output 014951:	0	0			2,000,000	0	0	2,000,000
Total Cost of Outputs Funded	0	0			2,000,000	0	0	2,000,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	999,999	0	0	999,999	999,999	0	0	999,999
Total Cost of Output 014972:	999,999	0	0	999,999	999,999	0	0	999,999
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	799,999	0	0	799,999	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	91,000	0	0	91,000	0	0	0	0
Total Cost of Output 014975:	890,999	0	0	890,999	0	0		
Output:014976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	259,000	0	0	259,000
312202 Machinery and Equipment	259,000	0	0	259,000	0	0	0	0
Total Cost of Output 014976:	259,000	0	0	259,000	259,000	0	0	259,000
Output:014977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	800,000	0	0	800,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 014977:	0	0			1,000,000	0	0	1,000,000
Output:014978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	173,000	0	0	173,000
312203 Furniture and Fixtures	173,000	0	0	173,000	0	0	0	0
Total Cost of Output 014978:	173,000	0	0	173,000	173,000	0	0	173,000
Total Cost of Capital Purchases	2,322,997	0	0	2,322,997	2,431,998	0	0	2,431,998
Total Project 0076	3,490,995	0	0	3,490,995	5,876,000	0	0	5,876,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,399,995</i>	<i>0</i>	<i>0</i>	<i>3,399,995</i>	<i>3,876,000</i>	<i>0</i>	<i>0</i>	<i>3,876,000</i>

Project 0081 Development of early warning systems

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines								

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 0081 Development of early warning systems

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	15,000	0	0	15,000	40,000	0	0	40,000
221002 Workshops and Seminars	541,999	0	0	541,999	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	18,248	0	0	18,248
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
224002 General Supply of Goods and Services	30,000	0	0	30,000	0	0	0	0
227002 Travel Abroad	0	0	0	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 014901:	586,999	0	0	586,999	140,248	0	0	140,248
Output:014902 Administration, HRD and Accounting								
211103 Allowances	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 014902:	5,000	0	0	5,000	0	0		
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	0	9,000	18,000	0	0	18,000
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,000	0	0	8,000
227001 Travel Inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	11,000	0	0	11,000	7,000	0	0	7,000
Total Cost of Output 014904:	70,000	0	0	70,000	53,000	0	0	53,000
Total Cost of Outputs Provided	661,999	0	0	661,999	193,248	0	0	193,248
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	0	0	0	0	27,000	0	0	27,000
Total Cost of Output 014951:	0	0			27,000	0	0	27,000
Total Cost of Outputs Funded	0	0			27,000	0	0	27,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	27,000	0	0	27,000	0	0	0	0
Total Cost of Output 014975:	177,000	0	0	177,000	0	0		
Output:014976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
Total Cost of Output 014976:	15,000	0	0	15,000	0	0		
Total Cost of Capital Purchases	192,000	0	0	192,000	0	0		
Total Project 0081	853,999	0	0	853,999	220,248	0	0	220,248
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>826,999</i>	<i>0</i>	<i>0</i>	<i>826,999</i>	<i>193,248</i>	<i>0</i>	<i>0</i>	<i>193,248</i>

Project 0092 Rural Electrification

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines								
211102 Contract Staff Salaries (Incl. Casuals, T	5,400	0	0	5,400	0	0	0	0
211103 Allowances	29,935	0	0	29,935	29,935	0	0	29,935
224002 General Supply of Goods and Services	47,382	0	0	47,382	47,382	0	0	47,382
227001 Travel Inland	0	0	0	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	31,283	0	0	31,283	31,283	0	0	31,283
Total Cost of Output 014901:	114,000	0	0	114,000	122,000	0	0	122,000
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	10,800	0	0	10,800
211103 Allowances	46,706	0	0	46,706	35,906	0	0	35,906
224002 General Supply of Goods and Services	50,467	0	0	50,467	50,467	0	0	50,467
227004 Fuel, Lubricants and Oils	30,827	0	0	30,827	0	0	0	0
Total Cost of Output 014904:	128,000	0	0	128,000	97,172	0	0	97,172
Total Cost of Outputs Provided	242,000	0	0	242,000	219,172	0	0	219,172

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 014976:</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	30,000	0	0	30,000	0	0		
Total Project 0092	272,000	0	0	272,000	219,172	0	0	219,172
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>272,000</i>	<i>0</i>	<i>0</i>	<i>272,000</i>	<i>219,172</i>	<i>0</i>	<i>0</i>	<i>219,172</i>

Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	30,708	0	0	30,708	30,708	0	0	30,708
221002 Workshops and Seminars	25,113	0	0	25,113	25,113	0	0	25,113
224002 General Supply of Goods and Services	20,577	0	0	20,577	20,577	0	0	20,577
225001 Consultancy Services- Short-term	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	10,594	0	0	10,594	10,594	0	0	10,594
228002 Maintenance - Vehicles	3,008	0	0	3,008	3,008	0	0	3,008
<i>Total Cost of Output 014901:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	11,684	0	0	11,684	18,695	0	0	18,695
221003 Staff Training	0	0	0	0	56,305	0	0	56,305
<i>Total Cost of Output 014902:</i>	<i>11,684</i>	<i>0</i>	<i>0</i>	<i>11,684</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	55,189	0	0	55,189	55,189	0	0	55,189
221002 Workshops and Seminars	49,151	0	0	49,151	49,151	0	0	49,151
224002 General Supply of Goods and Services	45,065	0	0	45,065	45,065	0	0	45,065
225001 Consultancy Services- Short-term	250,000	0	0	250,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	10,076	0	0	10,076	10,076	0	0	10,076
228002 Maintenance - Vehicles	15,519	0	0	15,519	15,519	0	0	15,519
<i>Total Cost of Output 014904:</i>	<i>424,999</i>	<i>0</i>	<i>0</i>	<i>424,999</i>	<i>424,999</i>	<i>0</i>	<i>0</i>	<i>424,999</i>
Total Cost of Outputs Provided	586,683	0	0	586,683	649,999	0	0	649,999
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014951 Secondment for MAAIF staff in Rome</i>								
312206 Gross Tax	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 014951:</i>	<i>0</i>	<i>0</i>			<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Funded	0	0			20,000	0	0	20,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	30,000	0	0	30,000	0	0	0	0
312206 Gross Tax	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 014975:</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	180,000	0	0	180,000	30,000	0	0	30,000
Total Project 0094	766,683	0	0	766,683	699,999	0	0	699,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>736,683</i>	<i>0</i>	<i>0</i>	<i>736,683</i>	<i>649,999</i>	<i>0</i>	<i>0</i>	<i>649,999</i>

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	17,000	0	0	17,000	0	0	0	0
211103 Allowances	56,456	0	0	56,456	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000

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 1008 Plan for National Agriculture Statistics

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	20,781	0	0	0	20,781	0	0	0	0
227001 Travel Inland	0	0	0	0	0	7,001	0	0	7,001
227002 Travel Abroad	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	26,625	0	0	0	26,625	25,000	0	0	25,000
228002 Maintenance - Vehicles	8,137	0	0	0	8,137	10,000	0	0	10,000
Total Cost of Output 014901:	129,000	0	0	0	129,000	187,001	0	0	187,001
Output:014902 Administration, HRD and Accounting									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	90,000	0	0	90,000
211103 Allowances	80,000	0	0	0	80,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	60,000	0	0	60,000
224002 General Supply of Goods and Services	70,000	0	0	0	70,000	0	0	0	0
Total Cost of Output 014902:	150,000	0	0	0	150,000	150,000	0	0	150,000
Output:014904 Monitoring and evaluating the activities of the sector									
211103 Allowances	30,781	0	0	0	30,781	30,000	0	0	30,000
221002 Workshops and Seminars	20,781	0	0	0	20,781	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	0	25,000
224002 General Supply of Goods and Services	230,781	0	0	0	230,781	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	22,656	0	0	0	22,656	0	0	0	0
Total Cost of Output 014904:	305,000	0	0	0	305,000	165,000	0	0	165,000
Total Cost of Outputs Provided	583,999	0	0	0	583,999	502,001	0	0	502,001
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014951 Secondment for MAAIF staff in Rome									
312206 Gross Tax	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 014951:	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Outputs Funded	0	0	0	0	0	15,000	0	0	15,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	90,000	0	0	0	90,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	15,000	0	0	0	15,000	0	0	0	0
Total Cost of Output 014975:	105,000	0	0	0	105,000	0	0	0	0
Output:014976 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and Equipment	0	0	0	0	0	48,000	0	0	48,000
312202 Machinery and Equipment	48,000	0	0	0	48,000	0	0	0	0
Total Cost of Output 014976:	48,000	0	0	0	48,000	48,000	0	0	48,000
Output:014978 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 014978:	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Capital Purchases	153,000	0	0	0	153,000	88,000	0	0	88,000
Total Project 1008	736,999	0	0	0	736,999	605,001	0	0	605,001
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>721,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>721,999</i>	<i>590,001</i>	<i>0</i>	<i>0</i>	<i>590,001</i>

Project 1010 Agriculture Production, Marketing & Regulation

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines									
211103 Allowances	20,000	0	0	0	20,000	27,168	0	0	27,168
221001 Advertising and Public Relations	0	0	0	0	0	15,568	0	0	15,568
221002 Workshops and Seminars	70,000	0	0	0	70,000	96,624	0	0	96,624
221005 Hire of Venue (chairs, projector etc)	6,000	0	0	0	6,000	4,816	0	0	4,816
221007 Books, Periodicals and Newspapers	2,000	0	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	6,000	0	0	0	6,000	12,824	0	0	12,824
221012 Small Office Equipment	6,000	0	0	0	6,000	0	0	0	0
224002 General Supply of Goods and Services	20,000	0	0	0	20,000	44,000	0	0	44,000
227001 Travel Inland	40,000	0	0	0	40,000	0	0	0	0
227002 Travel Abroad	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	25,000	0	0	0	25,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<i>Total Cost of Output 014901:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	55,805	0	0	55,805
211103 Allowances	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
227001 Travel Inland	38,000	0	0	38,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	4,195	0	0	4,195
<i>Total Cost of Output 014902:</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided	260,000	0	0	260,000	280,000	0	0	280,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	564,999	0	0	564,999	0	0	0	0
<i>Total Cost of Output 014975:</i>	<i>564,999</i>	<i>0</i>	<i>0</i>	<i>564,999</i>	<i>0</i>	<i>0</i>		
Output:014976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 014976:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	584,999	0	0	584,999	20,000	0	0	20,000
Total Project 1010	844,999	0	0	844,999	300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>844,999</i>	<i>0</i>	<i>0</i>	<i>844,999</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 1085 MAAIF Coordination/U Growth

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	45,000	0	0	45,000	100,000	0	0	100,000
221002 Workshops and Seminars	60,000	0	0	60,000	50,000	0	0	50,000
221008 Computer Supplies and IT Services	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	0	0	4,000
224002 General Supply of Goods and Services	75,000	0	0	75,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
<i>Total Cost of Output 014901:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>207,000</i>	<i>0</i>	<i>0</i>	<i>207,000</i>
Output:014902 Administration, HRD and Accounting								
211103 Allowances	25,000	0	0	25,000	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0	0
221003 Staff Training	399,999	0	0	399,999	0	0	0	0
224002 General Supply of Goods and Services	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<i>Total Cost of Output 014902:</i>	<i>499,999</i>	<i>0</i>	<i>0</i>	<i>499,999</i>	<i>0</i>	<i>0</i>		
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,200	0	0	43,200
211103 Allowances	10,000	0	0	10,000	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
224002 General Supply of Goods and Services	20,000	0	0	20,000	106,800	0	0	106,800
227002 Travel Abroad	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	2,000	0	0	2,000
<i>Total Cost of Output 014904:</i>	<i>47,000</i>	<i>0</i>	<i>0</i>	<i>47,000</i>	<i>232,000</i>	<i>0</i>	<i>0</i>	<i>232,000</i>
Output:014906 Institutional Development In Agricultural Sector								

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

Vote Function 0149 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223001 Property Expenses	0	0	0	0	353,000	0	0	353,000
<i>Total Cost of Output 014906:</i>	<i>0</i>	<i>0</i>			<i>353,000</i>	<i>0</i>	<i>0</i>	<i>353,000</i>
Total Cost of Outputs Provided	746,999	0	0	746,999	792,000	0	0	792,000
Total Project 1085	746,999	0	0	746,999	792,000	0	0	792,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>746,999</i>	<i>0</i>	<i>0</i>	<i>746,999</i>	<i>792,000</i>	<i>0</i>	<i>0</i>	<i>792,000</i>

Project 1088 Markets and Agricultural Trade Improvement

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	25,000	0	0	25,000	40,000	0	0	40,000
221002 Workshops and Seminars	25,000	0	0	25,000	40,000	0	0	40,000
224002 General Supply of Goods and Services	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	20,000	0	0	20,000
<i>Total Cost of Output 014901:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:014902 Administration, HRD and Accounting</i>								
211103 Allowances	15,000	0	0	15,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 014902:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
224002 General Supply of Goods and Services	50,000	0	0	50,000	0	0	0	0
227001 Travel Inland	20,000	0	0	20,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 014904:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
Total Cost of Outputs Provided	300,000	0	0	300,000	135,000	0	0	135,000
Total Project 1088	300,000	0	0	300,000	135,000	0	0	135,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>135,000</i>

Project 1194 Labour Saving tech and mech for agricultral production enhancment

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:014979 Acquisition of Other Capital Assets</i>								
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000,000	0	0	1,000,000
231001 Non-Residential Buildings	0	0	0	0	665,927	0	0	665,927
281503 Engineering and Design Studies and Pl	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	300,000	0	0	300,000
312301 Cultivated Assets	0	0	0	0	0	16,253,000	0	16,253,000
<i>Total Cost of Output 014979:</i>	<i>0</i>	<i>0</i>			<i>2,165,927</i>	<i>16,253,000</i>	<i>0</i>	<i>18,418,927</i>
Total Cost of Capital Purchases	0	0			2,165,927	16,253,000	0	18,418,927
Total Project 1194	0	0			2,165,927	16,253,000	0	18,418,927
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>2,165,927</i>	<i>16,253,000</i>	<i>0</i>	<i>18,418,927</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	17,134,737	0	0	17,134,737	16,995,289	16,253,000	N/A	33,248,289
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,971,737</i>	<i>0</i>	<i>0</i>	<i>16,971,737</i>	<i>14,903,289</i>	<i>16,253,000</i>	<i>0</i>	<i>31,156,289</i>

Vote:010

Ministry of Agriculture, Animal & Fisheries

Grand Total Vote 010	52,095,917	37,011,340	0	89,107,257	55,929,587	74,304,118	N/A	130,233,705
Total Excluding Taxes, Arrears and NTR	51,551,417	37,011,340	0	88,562,757	17,419,998	74,304,118	0	124,011,705

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0091 National Livestock Production Improvement		
401 Africa Development Bank (ADB)	3,240.00	0.00
0097 Support to Fisheries Development		
401 Africa Development Bank (ADB)	8,730.00	0.00
0106 Vegetable Oil Development Project		
411 International Fund for Agriculture and D	4,820.00	0.00
0968 Farm Income Enhancement Project		
401 Africa Development Bank (ADB)	4,280.00	26,480.00
0969 Creation of Tsetse and Tryp Free areas		
401 Africa Development Bank (ADB)	7,431.00	2,472.00
1011 Dissemination NERICA and Improved Rice		
523 Japan	2,050.00	0.00
1082 Sustainable Irrigated Rice Production in E. Uganda		
523 Japan	1,650.00	1,880.00
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (IDA)	0.00	5,538.00
1086 Support to Quality Assurance Fish Marketing		
516 Iceland	0.00	2,380.12
1118 Regional NERICA Research and Training Centre		
523 Japan	4,810.00	0.00
1194 Labour Saving Tech. and Mech.for Agricultural Prod. Enhancement		
523 Japan	0.00	16,253.00
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	0.00	19,301.00
Total Donor Project Funding For Vote 010	37,011.00	74,304.12

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1321 District Administration and Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
08	District Administration Department	86,797	171,007	0	257,804	4,638,000	23,867	0	4,661,867
Total Recurrent Budget Estimates for Vote Function:		86,797	171,007	0	257,804	4,638,000	23,867	0	4,661,867
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0107	Agriculture Sector Programme Support-ASPS	110,000	0	0	110,000	0	0		
0118	LGRP2 Comp 1 Support to overall decentralisation	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
0325	Energy for Rural Transformation - MoLG	50,000	800,000	0	850,000	0	0		
1025	Energy for Rural Transformation Project - MoLG	0	0			50,000	800,000	0	850,000
1066	District Livelihood Support Programme	399,999	8,040,000	0	8,439,999	399,999	10,305,000	0	10,704,999
1068	CAIIP	2,816,666	34,866,922	0	37,683,588	2,750,000	25,310,000	0	28,060,000
1069	Participatory Development Project	100,000	0	0	100,000	400,000	0	0	400,000
1073	LG Management and Service Delivery Programme	549,999	16,082,360	0	16,632,359	500,000	54,950,260	0	55,450,260
1087	CAIIP II	133,333	13,033,078	0	13,166,411	200,000	30,440,000	0	30,640,000
1088	Markets and Agriculture Trade Improvement Project	1,499,996	9,770,000	0	11,269,996	800,000	23,660,000	0	24,460,000
1089a	LGSIP Support to District Development	0	0			400,000	0	0	400,000
1156	SUPPORT TO DECENTRALISATION PROGRAM	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000
Total Development Budget Estimates for Vote Function:		5,659,992	87,832,360	0	93,492,352	5,499,999	150,705,260	0	156,205,259
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1321		5,917,796	87,832,360	0	93,750,156	10,161,866	150,705,260	N/A	160,867,126
Total Excluding Taxes, Arrears and NTR		3,267,796	87,832,360	0	91,100,156	7,511,866	150,705,260	0	158,217,126
Vote Function 1322 Local Council Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Local Councils Development Department	113,319	4,143,167	0	4,256,486	113,319	26,958	0	140,276
Total Recurrent Budget Estimates for Vote Function:		113,319	4,143,167	0	4,256,486	113,319	26,958	0	140,276
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1089b	LGSIP Support to Local Councils Development	0	0			473,000	3,600,000	0	4,073,000
Total Development Budget Estimates for Vote Function:		0	0			473,000	3,600,000	0	4,073,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1322		4,256,486	0	0	4,256,486	613,276	3,600,000	N/A	4,213,276
Total Excluding Taxes, Arrears and NTR		4,256,486	0	0	4,256,486	613,276	3,600,000	0	4,213,276
Vote Function 1323 Urban Administration and Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
09	Urban Administration Department	56,659	177,007	0	233,666	514,000	21,878	0	535,878
Total Recurrent Budget Estimates for Vote Function:		56,659	177,007	0	233,666	514,000	21,878	0	535,878
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1070	Kampala Institutional and Infrastructure Developme	249,999	16,070,000	0	16,319,999	50,000	18,320,000	0	18,370,000
1071	Improvement of Markets in Kampala	2,999,992	0	0	2,999,992	2,000,000	0	0	2,000,000
1072	Nakawa-Naguru Housing Eastates Development	399,999	0	0	399,999	250,000	0	0	250,000
Total Development Budget Estimates for Vote Function:		3,649,991	16,070,000	0	19,719,991	2,300,000	18,320,000	0	20,620,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1323		3,883,657	16,070,000	0	19,953,657	2,835,878	18,320,000	N/A	21,155,878
Total Excluding Taxes, Arrears and NTR		3,833,657	16,070,000	0	19,903,657	2,785,878	18,320,000	0	21,105,878
Vote Function 1324 Local Government Inspection and Assessment									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
10	District Inspection Department	150,690	355,014	0	505,704	150,690	49,723	0	200,412
11	Urban Inspection Department	126,191	332,013	0	458,204	126,191	43,756	0	169,947
Total Recurrent Budget Estimates for Vote Function:		276,881	687,028	0	963,908	276,881	93,479	0	370,359
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1089c	LGSIP Support to Local Government Inspection	0	0			500,000	0	0	500,000
1155	Public governance and accountability programme	0	2,340,000	0	2,340,000	0	2,340,000	0	2,340,000
Total Development Budget Estimates for Vote Function:		0	2,340,000	0	2,340,000	500,000	2,340,000	0	2,840,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1324		963,908	2,340,000	0	3,303,908	870,359	2,340,000	N/A	3,210,359
Total Excluding Taxes, Arrears and NTR		963,908	2,340,000	0	3,303,908	870,359	2,340,000	0	3,210,359

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Finance and Administration	308,612	1,926,080	0	2,234,692	757,099	458,245	0	1,215,344
05	Internal Audit unit	39,782	68,513	0	108,295	39,782	13,627	0	53,409
Total Recurrent Budget Estimates for Vote Function:		348,394	1,994,592	0	2,342,987	796,881	471,872	0	1,268,752
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1089d	LGSIP Support to Policy, Planning and Support	13,999,972	0	0	13,999,972	4,970,000	0	0	4,970,000
Total Development Budget Estimates for Vote Function:		13,999,972	0	0	13,999,972	4,970,000	0	0	4,970,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1349		16,342,958	0	0	16,342,958	6,238,752	0	N/A	6,238,752
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>13,342,958</i>	<i>0</i>	<i>0</i>	<i>13,342,958</i>	<i>3,238,752</i>	<i>0</i>	<i>0</i>	<i>3,238,752</i>
Total Vote 011		31,364,806	106,242,360	0	137,607,166	20,720,132	174,965,260	N/A	195,685,392
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>25,664,806</i>	<i>106,242,360</i>	<i>0</i>	<i>131,907,166</i>	<i>15,020,132</i>	<i>174,965,260</i>	<i>0</i>	<i>189,985,392</i>

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	10,564,844	32,049,776	N/A	42,614,620	12,274,132	36,755,960	N/A	49,030,092
211101 General Staff Salaries	882,050	0	N/A	882,050	6,339,080	0	N/A	6,339,080
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,249,782	N/A	2,249,782	665,708	1,290,000	N/A	1,955,708
211103 Allowances	4,338,040	837,859	N/A	5,175,899	336,781	506,021	N/A	842,802
212101 Social Security Contributions (NSSF)	0	0	N/A		528,000	1,076,564	N/A	1,604,564
213001 Medical Expenses(To Employees)	23,680	0	N/A	23,680	6,699	0	N/A	6,699
213002 Incapacity, death benefits and funeral expenses	13,593	0	N/A	13,593	6,681	0	N/A	6,681
221001 Advertising and Public Relations	6,653	10,000	N/A	16,653	10,323	306,000	N/A	316,323
221002 Workshops and Seminars	1,185,360	5,383,171	N/A	6,568,531	1,240,066	6,291,665	N/A	7,531,731
221003 Staff Training	65,101	4,323,732	N/A	4,388,832	71,503	8,273,844	N/A	8,345,347
221006 Commissions and Related Charges	982	0	N/A	982	195	0	N/A	195
221007 Books, Periodicals and Newspapers	12,053	0	N/A	12,053	1,999	0	N/A	1,999
221008 Computer Supplies and IT Services	105,467	6,498	N/A	111,965	70,545	150,000	N/A	220,545
221009 Welfare and Entertainment	67,031	59,977	N/A	127,008	14,356	0	N/A	14,356
221011 Printing, Stationery, Photocopying and Binding	113,343	319,974	N/A	433,316	222,998	1,390,173	N/A	1,613,171
221012 Small Office Equipment	16,795	0	N/A	16,795	3,937	0	N/A	3,937
221014 Bank Charges and other Bank related costs	1,332	0	N/A	1,332	265	0	N/A	265
221016 IFMS Recurrent Costs	60,002	0	N/A	60,002	11,934	0	N/A	11,934
221017 Subscriptions	0	0	N/A		130,000	0	N/A	130,000
222001 Telecommunications	44,976	113,006	N/A	157,981	40,945	20,000	N/A	60,945
222002 Postage and Courier	8,962	0	N/A	8,962	788	0	N/A	788
223003 Rent - Produced Assets to private entities	964,694	193,300	N/A	1,157,994	191,869	130,000	N/A	321,869
223004 Guard and Security services	9,183	0	N/A	9,183	2,622	0	N/A	2,622
223005 Electricity	12,914	29,126	N/A	42,040	2,568	80,000	N/A	82,568
223007 Other Utilities- (fuel, gas, f	0	24,200	N/A	24,200	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	54,477	927,160	N/A	981,638	62,049	263,743	N/A	325,792
225001 Consultancy Services- Short-term	299,999	5,011,761	N/A	5,311,760	20,000	7,674,817	N/A	7,694,817
225002 Consultancy Services- Long-term	0	2,101,898	N/A	2,101,898	140,000	990,000	N/A	1,130,000
227001 Travel Inland	1,210,731	3,420,722	N/A	4,631,453	1,075,847	7,353,182	N/A	8,429,029
227002 Travel Abroad	239,594	100,000	N/A	339,594	193,889	150,000	N/A	343,889
227004 Fuel, Lubricants and Oils	261,928	742,296	N/A	1,004,224	435,241	90,000	N/A	525,241
228002 Maintenance - Vehicles	280,449	852,979	N/A	1,133,427	444,598	570,551	N/A	1,015,150
228003 Maintenance Machinery, Equipment and Furniture	83,240	41,859	N/A	125,099	1,375	99,400	N/A	100,775
282101 Donations	0	700,176	N/A	700,176	0	0	N/A	
282104 Compensation to 3rd Parties	202,217	4,382,702	N/A	4,584,919	1,268	0	N/A	1,268
291001 Tax Refund	0	217,600	N/A	217,600	0	0	N/A	
Grants, Transfers and Subsidies (Outputs Funded)	0	0	N/A		0	924,000	N/A	924,000
263206 Other Capital grants(capital)	0	0	N/A		0	924,000	N/A	924,000
Investment (Capital Purchases)	20,799,961	74,192,584	N/A	94,992,546	8,446,000	137,285,300	N/A	145,731,300
231001 Non-Residential Buildings	0	0	N/A		421,000	66,504,000	N/A	66,925,000
231003 Roads and Bridges	0	0	N/A		0	49,679,500	N/A	49,679,500
231004 Transport Equipment	0	0	N/A		0	837,000	N/A	837,000
231005 Machinery and Equipment	0	0	N/A		100,000	6,545,400	N/A	6,645,400
281501 Environmental Impact Assessments for Capital Wor	0	181,201	N/A	181,201	20,000	1,300,000	N/A	1,320,000
281503 Engineering and Design Studies and Plans for Capit	249,999	6,362,374	N/A	6,612,373	130,000	7,624,000	N/A	7,754,000
281504 Monitoring, Supervision and Appraisal of Capital W	929,998	6,802,249	N/A	7,732,246	275,000	4,795,400	N/A	5,070,400
311101 Land	2,799,993	0	N/A	2,799,993	1,800,000	0	N/A	1,800,000
312101 Non-Residential Buildings	1,019,997	16,774,076	N/A	17,794,074	0	0	N/A	
312103 Roads and Bridges	0	36,967,344	N/A	36,967,344	0	0	N/A	
312104 Other Structures	100,000	0	N/A	100,000	0	0	N/A	
312201 Transport Equipment	9,999,974	1,205,853	N/A	11,205,828	0	0	N/A	
312202 Machinery and Equipment	0	5,899,488	N/A	5,899,488	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	5,700,000	0	N/A	5,700,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		5,700,000	0	N/A	5,700,000
Grand Total Vote 011	31,364,806	106,242,360	N/A	137,607,166	20,720,132	174,965,260	N/A	195,685,392
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,664,806</i>	<i>106,242,360</i>	<i>0</i>	<i>131,907,166</i>	<i>15,020,132</i>	<i>174,965,260</i>	<i>0</i>	<i>189,985,392</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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:132101 Monitoring and Support Supervision of LGs.									
211101 General Staff Salaries		31,343	0	0	31,343	4,638,000	0	0	4,638,000
211103 Allowances		0	15,421	0	15,421	0	6,255	0	6,255
221003 Staff Training		0	2,479	0	2,479	0	294	0	294
221008 Computer Supplies and IT Services		0	4,596	0	4,596	0	516	0	516
221009 Welfare and Entertainment		0	2,210	0	2,210	0	42	0	42
221011 Printing, Stationery, Photocopying and		0	4,463	0	4,463	0	888	0	888
227001 Travel Inland		0	18,105	0	18,105	0	3,402	0	3,402
227002 Travel Abroad		0	6,144	0	6,144	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils		0	7,498	0	7,498	0	1,094	0	1,094
228002 Maintenance - Vehicles		0	7,838	0	7,838	0	564	0	564
228003 Maintenance Machinery, Equipment an		0	4,249	0	4,249	0	0	0	0
Total Cost of Output 132101:		31,343	73,003	0	104,346	4,638,000	14,277	0	4,652,277
Output:132102 Joint Annual Review of Decentralization (JARD).									
211101 General Staff Salaries		6,028	0	0	6,028	0	0	0	0
211103 Allowances		0	4,884	0	4,884	0	971	0	971
221003 Staff Training		0	496	0	496	0	0	0	0
221008 Computer Supplies and IT Services		0	819	0	819	0	0	0	0
221009 Welfare and Entertainment		0	442	0	442	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,293	0	1,293	0	0	0	0
227001 Travel Inland		0	2,621	0	2,621	0	521	0	521
227002 Travel Abroad		0	1,129	0	1,129	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,200	0	1,200	0	239	0	239
228002 Maintenance - Vehicles		0	1,268	0	1,268	0	0	0	0
228003 Maintenance Machinery, Equipment an		0	850	0	850	0	0	0	0
Total Cost of Output 132102:		6,028	15,001	0	21,028	0	1,731	0	1,731
Output:132104 Technical support and training of LG officials.									
211101 General Staff Salaries		49,426	0	0	49,426	0	0	0	0
211103 Allowances		0	16,294	0	16,294	0	4,036	0	4,036
221003 Staff Training		0	4,021	0	4,021	0	0	0	0
221008 Computer Supplies and IT Services		0	5,700	0	5,700	0	0	0	0
221009 Welfare and Entertainment		0	3,584	0	3,584	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,485	0	5,485	0	0	0	0
227001 Travel Inland		0	27,240	0	27,240	0	2,672	0	2,672
227004 Fuel, Lubricants and Oils		0	13,786	0	13,786	0	1,151	0	1,151
228003 Maintenance Machinery, Equipment an		0	6,893	0	6,893	0	0	0	0
Total Cost of Output 132104:		49,426	83,003	0	132,430	0	7,859	0	7,859
Total Cost of Outputs Provided		86,797	171,007	0	257,804	4,638,000	23,867	0	4,661,867
Total Programme 08		86,797	171,007	0	257,804	4,638,000	23,867	0	4,661,867
<i>Total Excluding Arrears and NTR</i>		<i>86,797</i>	<i>171,007</i>	<i>0</i>	<i>257,804</i>	<i>4,638,000</i>	<i>23,867</i>	<i>0</i>	<i>4,661,867</i>

Development Budget Estimates

Project 0107 Agriculture Sector Programme Support-ASPS

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.									
211103 Allowances		30,000	0	0	30,000	0	0	0	0
227001 Travel Inland		60,000	0	0	60,000	0	0	0	0
228002 Maintenance - Vehicles		20,000	0	0	20,000	0	0	0	0
Total Cost of Output 132103:		110,000	0	0	110,000	0	0		
Total Cost of Outputs Provided		110,000	0	0	110,000	0	0		
Total Project 0107		110,000	0	0	110,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function 1321 District Administration and Development

Project 0118 LGDP2 Comp 1 Support to overall decentralisation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132104 Technical support and training of LG officials.								
221002 Workshops and Seminars	0	1,100,000	0	1,100,000	0	1,000,000	0	1,000,000
221003 Staff Training	0	820,000	0	820,000	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short-term	0	300,000	0	300,000	0	0	0	0
227001 Travel Inland	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 132104:	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total Cost of Outputs Provided	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total Project 0118	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>

Project 0325 Energy for Rural Transformation - MoLG

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132104 Technical support and training of LG officials.								
224002 General Supply of Goods and Services	0	800,000	0	800,000	0	0	0	0
227001 Travel Inland	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 132104:	50,000	800,000	0	850,000	0	0		
Total Cost of Outputs Provided	50,000	800,000	0	850,000	0	0		
Total Project 0325	50,000	800,000	0	850,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>50,000</i>	<i>800,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1025 Energy for Rural Transformation Project - MoLG

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132104 Technical support and training of LG officials.								
211103 Allowances	0	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	30,000	200,000	0	230,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221008 Computer Supplies and IT Services	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	80,000	0	80,000
227001 Travel Inland	0	0	0	0	20,000	150,000	0	170,000
227002 Travel Abroad	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 132104:	0	0			50,000	800,000	0	850,000
Total Cost of Outputs Provided	0	0			50,000	800,000	0	850,000
Total Project 1025	0	0			50,000	800,000	0	850,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>50,000</i>	<i>800,000</i>	<i>0</i>	<i>850,000</i>

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132105 Strengthening local service delivery and development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	0	400,000	0	0	0	0
211103 Allowances	0	152,319	0	152,319	49,999	46,021	0	96,020
212101 Social Security Contributions (NSSF)	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	299,999	551,924	0	851,923	140,000	88,280	0	228,280
221003 Staff Training	0	0	0	0	0	69,000	0	69,000
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel Inland	0	277,788	0	277,788	0	0	0	0
227002 Travel Abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	0	0	0
228002 Maintenance - Vehicles	0	158,794	0	158,794	0	51,299	0	51,299
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	54,400	0	54,400

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
282101	Donations	0	700,176	0	700,176	0	0	0	0
Total Cost of Output 132105:		299,999	2,491,000	0	2,790,999	299,999	309,000	0	608,999
Total Cost of Outputs Provided		299,999	2,491,000	0	2,790,999	299,999	309,000	0	608,999
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132151 Support to LGs to deliver services.									
263206	Other Capital grants(capital)	0	0	0	0	0	924,000	0	924,000
	o/w transfers to LGs	0	0		0	0	924,000	0	924,000
Total Cost of Output 132151:		0	0			0	924,000	0	924,000
Total Cost of Outputs Funded		0	0			0	924,000	0	924,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132173 Roads, Streets and Highways									
281503	Engineering and Design Studies and PI	0	1,614,657	0	1,614,657	0	7,204,000	0	7,204,000
281504	Monitoring, Supervision and Appraisal	0	402,343	0	402,343	0	336,000	0	336,000
Total Cost of Output 132173:		0	2,017,000	0	2,017,000	0	7,540,000	0	7,540,000
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	0	667,000	0	667,000
312201	Transport Equipment	0	667,000	0	667,000	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 132175:		100,000	667,000	0	767,000	100,000	667,000	0	767,000
Output:132177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	0	445,000	0	445,000
312202	Machinery and Equipment	0	445,000	0	445,000	0	0	0	0
Total Cost of Output 132177:		0	445,000	0	445,000	0	445,000	0	445,000
Output:132179 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies and PI	0	2,420,000	0	2,420,000	0	420,000	0	420,000
Total Cost of Output 132179:		0	2,420,000	0	2,420,000	0	420,000	0	420,000
Total Cost of Capital Purchases		100,000	5,549,000	0	5,649,000	100,000	9,072,000	0	9,172,000
Total Project 1066		399,999	8,040,000	0	8,439,999	399,999	10,305,000	0	10,704,999
Total Excluding Taxes, Arrears and NTR		299,999	8,040,000	0	8,339,999	299,999	10,305,000	0	10,604,999

Project 1068 CAIIP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132106 Community Infrastructure Improvement (CAIIP).									
211102	Contract Staff Salaries (Incl. Casuals, T	0	537,015	0	537,015	100,000	0	0	100,000
211103	Allowances	0	239,486	0	239,486	10,000	0	0	10,000
212101	Social Security Contributions (NSSF)	0	0	0	0	120,000	0	0	120,000
221002	Workshops and Seminars	50,000	61,716	0	111,716	0	0	0	0
221003	Staff Training	0	73,905	0	73,905	0	554,187	0	554,187
221008	Computer Supplies and IT Services	0	6,498	0	6,498	0	0	0	0
221009	Welfare and Entertainment	0	59,977	0	59,977	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	69,974	0	69,974	5,000	64,761	0	69,761
222001	Telecommunications	0	31,262	0	31,262	0	0	0	0
224002	General Supply of Goods and Services	0	26,287	0	26,287	5,000	0	0	5,000
225001	Consultancy Services- Short-term	0	441,427	0	441,427	0	25,000	0	25,000
225002	Consultancy Services- Long-term	0	269,898	0	269,898	0	0	0	0
227001	Travel Inland	66,666	263,934	0	330,600	0	799,052	0	799,052
227004	Fuel, Lubricants and Oils	0	154,963	0	154,963	5,000	0	0	5,000
228002	Maintenance - Vehicles	0	161,271	0	161,271	0	42,000	0	42,000
228003	Maintenance Machinery, Equipment an	0	1,859	0	1,859	0	0	0	0
Total Cost of Output 132106:		116,666	2,399,472	0	2,516,139	245,000	1,485,000	0	1,730,000
Total Cost of Outputs Provided		116,666	2,399,472	0	2,516,139	245,000	1,485,000	0	1,730,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132172 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	0	2,265,000	0	2,265,000

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

Vote Function 1321 District Administration and Development

Project 1068 CAIIP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281503 Engineering and Design Studies and Pl	0	89,744	0	89,744	0	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	74,595	0	174,595	5,000	0	0	5,000
312101 Non-Residential Buildings	0	5,391,179	0	5,391,179	0	0	0	0
Total Cost of Output 132172:	100,000	5,555,518	0	5,655,518	5,000	2,265,000	0	2,270,000
Output:132173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	0	15,566,000	0	15,566,000
281501 Environmental Impact Assessments for	0	69,140	0	69,140	0	0	0	0
281503 Engineering and Design Studies and Pl	0	1,082,618	0	1,082,618	0	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	1,141,885	0	1,241,885	0	0	0	0
312103 Roads and Bridges	0	19,063,397	0	19,063,397	0	0	0	0
Total Cost of Output 132173:	100,000	21,357,040	0	21,457,040	0	15,566,000	0	15,566,000
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	129,618	0	129,618	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	2,500,000	0	0	2,500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	2,500,000	0	0	2,500,000
Total Cost of Output 132175:	2,500,000	129,618	0	2,629,618	2,500,000	0	0	2,500,000
Output:132177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	5,994,000	0	5,994,000
281504 Monitoring, Supervision and Appraisal	0	103,853	0	103,853	0	0	0	0
312202 Machinery and Equipment	0	5,321,421	0	5,321,421	0	0	0	0
Total Cost of Output 132177:	0	5,425,274	0	5,425,274	0	5,994,000	0	5,994,000
Total Cost of Capital Purchases	2,699,999	32,467,450	0	35,167,450	2,505,000	23,825,000	0	26,330,000
Total Project 1068	2,816,666	34,866,922	0	37,683,588	2,750,000	25,310,000	0	28,060,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>316,666</i>	<i>34,866,922</i>	<i>0</i>	<i>35,183,588</i>	<i>250,000</i>	<i>25,310,000</i>	<i>0</i>	<i>25,560,000</i>

Project 1069 Participatory Development Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	155,000	0	0	155,000
227001 Travel Inland	50,000	0	0	50,000	150,000	0	0	150,000
227002 Travel Abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	45,000	0	0	45,000
Total Cost of Output 132103:	100,000	0	0	100,000	400,000	0	0	400,000
Total Cost of Outputs Provided	100,000	0	0	100,000	400,000	0	0	400,000
Total Project 1069	100,000	0	0	100,000	400,000	0	0	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 1073 LG Management and Service Delivery Programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,039,700	0	1,039,700	120,000	0	0	120,000
211103 Allowances	0	139,254	0	139,254	22,000	120,000	0	142,000
212101 Social Security Contributions (NSSF)	0	0	0	0	110,000	60,000	0	170,000
221001 Advertising and Public Relations	0	10,000	0	10,000	7,000	306,000	0	313,000
221002 Workshops and Seminars	499,999	1,632,800	0	2,132,799	41,000	1,100,260	0	1,141,260
221003 Staff Training	0	1,301,660	0	1,301,660	0	1,500,000	0	1,500,000
221011 Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	600,000	0	600,000
222001 Telecommunications	0	19,220	0	19,220	0	20,000	0	20,000
223003 Rent - Produced Assets to private entiti	0	193,300	0	193,300	0	130,000	0	130,000
223005 Electricity	0	19,126	0	19,126	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, f	0	24,200	0	24,200	0	50,000	0	50,000
224002 General Supply of Goods and Services	0	48,300	0	48,300	0	10,000	0	10,000

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term	0	978,000	0	978,000	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	1,832,000	0	1,832,000	0	990,000	0	990,000
227001 Travel Inland	0	49,000	0	49,000	50,000	900,000	0	950,000
227002 Travel Abroad	0	0	0	0	30,000	60,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	30,000	0	50,000
228002 Maintenance - Vehicles	0	28,200	0	28,200	50,000	170,000	0	220,000
228003 Maintenance Machinery, Equipment an	0	40,000	0	40,000	0	45,000	0	45,000
291001 Tax Refund	0	217,600	0	217,600	0	0	0	0
Total Cost of Output 132101:	499,999	7,622,360	0	8,122,359	450,000	6,471,260	0	6,921,260
Output:132105 Strengthening local service delivery and development								
221002 Workshops and Seminars	0	1,758,000	0	1,758,000	0	400,000	0	400,000
221003 Staff Training	0	1,012,000	0	1,012,000	0	4,200,000	0	4,200,000
225001 Consultancy Services- Short-term	0	2,000,000	0	2,000,000	0	2,300,000	0	2,300,000
Total Cost of Output 132105:	0	4,770,000	0	4,770,000	0	6,900,000	0	6,900,000
Total Cost of Outputs Provided	499,999	12,392,360	0	12,892,359	450,000	13,371,260	0	13,821,260
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	0	38,609,000	0	38,609,000
281501 Environmental Impact Assessments for	0	100,000	0	100,000	0	1,300,000	0	1,300,000
281504 Monitoring, Supervision and Appraisal	0	292,000	0	292,000	0	1,500,000	0	1,500,000
312101 Non-Residential Buildings	0	3,148,000	0	3,148,000	0	0	0	0
Total Cost of Output 132172:	0	3,540,000	0	3,540,000	0	41,409,000	0	41,409,000
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	150,000	0	150,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 132175:	50,000	150,000	0	200,000	50,000	170,000	0	220,000
Total Cost of Capital Purchases	50,000	3,690,000	0	3,740,000	50,000	41,579,000	0	41,629,000
Total Project 1073	549,999	16,082,360	0	16,632,359	500,000	54,950,260	0	55,450,260
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>499,999</i>	<i>16,082,360</i>	<i>0</i>	<i>16,582,359</i>	<i>450,000</i>	<i>54,950,260</i>	<i>0</i>	<i>55,400,260</i>

Project 1087 CAIP II

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132106 Community Infrastructure Improvement (CAIIP).								
211102 Contract Staff Salaries (Incl. Casuals, T	0	273,067	0	273,067	0	1,290,000	0	1,290,000
211103 Allowances	0	116,800	0	116,800	2,000	0	0	2,000
212101 Social Security Contributions (NSSF)	0	0	0	0	79,000	1,016,564	0	1,095,564
221002 Workshops and Seminars	0	123,433	0	123,433	0	217,425	0	217,425
221003 Staff Training	0	98,467	0	98,467	0	874,257	0	874,257
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	245,412	0	245,412
222001 Telecommunications	0	62,524	0	62,524	2,000	0	0	2,000
224002 General Supply of Goods and Services	0	52,573	0	52,573	2,000	205,743	0	207,743
225001 Consultancy Services- Short-term	0	92,333	0	92,333	0	844,217	0	844,217
227001 Travel Inland	133,333	0	0	133,333	100,000	604,130	0	704,130
227004 Fuel, Lubricants and Oils	0	117,333	0	117,333	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	64,713	0	64,713	0	47,252	0	47,252
Total Cost of Output 132106:	133,333	1,001,243	0	1,134,576	190,000	5,345,000	0	5,535,000
Total Cost of Outputs Provided	133,333	1,001,243	0	1,134,576	190,000	5,345,000	0	5,535,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	0	4,850,000	0	4,850,000
281503 Engineering and Design Studies and Pl	0	179,488	0	179,488	0	0	0	0
281504 Monitoring, Supervision and Appraisal	0	133,111	0	133,111	10,000	0	0	10,000
Total Cost of Output 132172:	0	312,599	0	312,599	10,000	4,850,000	0	4,860,000

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

Vote Function 1321 District Administration and Development

Project 1087 CAIP II

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	0	19,350,000	0	19,350,000
281501 Environmental Impact Assessments for	0	12,060	0	12,060	0	0	0	0
281503 Engineering and Design Studies and Pl	0	975,867	0	975,867	0	0	0	0
281504 Monitoring, Supervision and Appraisal	0	1,054,959	0	1,054,959	0	895,000	0	895,000
312103 Roads and Bridges	0	9,390,447	0	9,390,447	0	0	0	0
Total Cost of Output 132173:	0	11,433,333	0	11,433,333	0	20,245,000	0	20,245,000
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	259,235	0	259,235	0	0	0	0
Total Cost of Output 132175:	0	259,235	0	259,235	0	0		
Output:132177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	26,667	0	26,667	0	0	0	0
Total Cost of Output 132177:	0	26,667	0	26,667	0	0		
Total Cost of Capital Purchases	0	12,031,834	0	12,031,834	10,000	25,095,000	0	25,105,000
Total Project 1087	133,333	13,033,078	0	13,166,411	200,000	30,440,000	0	30,640,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>133,333</i>	<i>13,033,078</i>	<i>0</i>	<i>13,166,411</i>	<i>200,000</i>	<i>30,440,000</i>	<i>0</i>	<i>30,640,000</i>

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132105 Strengthening local service delivery and development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	163,200	0	0	163,200
211103 Allowances	0	0	0	0	10,000	120,000	0	130,000
212101 Social Security Contributions (NSSF)	0	0	0	0	99,000	0	0	99,000
221003 Staff Training	0	0	0	0	0	26,400	0	26,400
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	6,800	48,000	0	54,800
225001 Consultancy Services- Short-term	0	0	0	0	0	2,505,600	0	2,505,600
227001 Travel Inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	60,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 132105:	0	0			349,000	2,880,000	0	3,229,000
Total Cost of Outputs Provided	0	0			349,000	2,880,000	0	3,229,000
Capital Purchases								
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	421,000	20,780,000	0	21,201,000
281504 Monitoring, Supervision and Appraisal	479,999	1,535,103	0	2,015,102	30,000	0	0	30,000
312101 Non-Residential Buildings	1,019,997	8,234,897	0	9,254,894	0	0	0	0
Total Cost of Output 132172:	1,499,996	9,770,000	0	11,269,996	451,000	20,780,000	0	21,231,000
Total Cost of Capital Purchases	1,499,996	9,770,000	0	11,269,996	451,000	20,780,000	0	21,231,000
Total Project 1088	1,499,996	9,770,000	0	11,269,996	800,000	23,660,000	0	24,460,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,499,996</i>	<i>9,770,000</i>	<i>0</i>	<i>11,269,996</i>	<i>800,000</i>	<i>23,660,000</i>	<i>0</i>	<i>24,460,000</i>

Project 1089a LGSIP Support to District Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132102 Joint Annual Review of Decentralization (JARD).								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	290,000	0	0	290,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 132102:	0	0			400,000	0	0	400,000
Total Cost of Outputs Provided	0	0			400,000	0	0	400,000
Total Project 1089a	0	0			400,000	0	0	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

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

Vote Function 1321 District Administration and Development

Project 1156 SUPPORT TO DECENTRALISATION PROGRAMME

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132104 Technical support and training of LG officials.								
211103 Allowances	0	190,000	0	190,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	800,000	0	800,000
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	400,000	0	400,000
225001 Consultancy Services- Short-term	0	400,000	0	400,000	0	0	0	0
227001 Travel Inland	0	800,000	0	800,000	0	400,000	0	400,000
227002 Travel Abroad	0	50,000	0	50,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 132104:	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000
Total Cost of Outputs Provided	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000
Total Project 1156	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000
Total Excluding Taxes, Arrears and NTR	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 21	5,917,796	87,832,360	0	93,750,156	10,161,866	150,705,260	N/A	160,867,126
Total Excluding Taxes, Arrears and NTR	3,267,796	87,832,360	0	91,100,156	7,511,866	150,705,260	0	158,217,126

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:132201 Local Government Councilors trained.								
211101 General Staff Salaries	51,837	0	0	51,837	113,319	0	0	113,319
211103 Allowances	0	17,483	0	17,483	0	12,336	0	12,336
221003 Staff Training	0	3,585	0	3,585	0	713	0	713
221008 Computer Supplies and IT Services	0	4,692	0	4,692	0	933	0	933
221009 Welfare and Entertainment	0	2,715	0	2,715	0	540	0	540
221011 Printing, Stationery, Photocopying and	0	14,779	0	14,779	0	951	0	951
227001 Travel Inland	0	19,263	0	19,263	0	3,434	0	3,434
227002 Travel Abroad	0	3,994	0	3,994	0	794	0	794
227004 Fuel, Lubricants and Oils	0	10,037	0	10,037	0	1,201	0	1,201
228002 Maintenance - Vehicles	0	10,816	0	10,816	0	560	0	560
228003 Maintenance Machinery, Equipment an	0	1,639	0	1,639	0	0	0	0
Total Cost of Output 132201:	51,837	89,004	0	140,841	113,319	21,461	0	134,780
Output:132202 LG ordinances and bye-laws processed as and when submitted.								
211101 General Staff Salaries	20,494	0	0	20,494	0	0	0	0
211103 Allowances	0	4,000,161	0	4,000,161	0	0	0	0
Total Cost of Output 132202:	20,494	4,000,161	0	4,020,655	0	0		
Output:132203 Conflicts between appointed and elected officials in LGs resolved.								
211101 General Staff Salaries	40,988	0	0	40,988	0	0	0	0
211103 Allowances	0	10,301	0	10,301	0	3,441	0	3,441
221003 Staff Training	0	1,909	0	1,909	0	0	0	0
221008 Computer Supplies and IT Services	0	4,295	0	4,295	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	1,440	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,191	0	5,191	0	0	0	0
227001 Travel Inland	0	12,059	0	12,059	0	952	0	952
227002 Travel Abroad	0	4,227	0	4,227	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,546	0	5,546	0	1,103	0	1,103
228002 Maintenance - Vehicles	0	5,760	0	5,760	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	3,273	0	3,273	0	0	0	0
Total Cost of Output 132203:	40,988	54,002	0	94,990	0	5,497	0	5,497
Total Cost of Outputs Provided	113,319	4,143,167	0	4,256,486	113,319	26,958	0	140,276

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 03	113,319	4,143,167	0	4,256,486	113,319	26,958	0	140,276
<i>Total Excluding Arrears and NTR</i>	<i>113,319</i>	<i>4,143,167</i>	<i>0</i>	<i>4,256,486</i>	<i>113,319</i>	<i>26,958</i>	<i>0</i>	<i>140,276</i>

Development Budget Estimates

Project 1089b LGSIP Support to Local Councils Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132201 Local Government Councilors trained.								
221002 Workshops and Seminars	0	0	0	0	173,000	2,000,000	0	2,173,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	80,000	0	0	80,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
227001 Travel Inland	0	0	0	0	120,000	1,600,000	0	1,720,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 132201:	0	0			473,000	3,600,000	0	4,073,000
Total Cost of Outputs Provided	0	0			473,000	3,600,000	0	4,073,000
Total Project 1089b	0	0			473,000	3,600,000	0	4,073,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>473,000</i>	<i>3,600,000</i>	<i>0</i>	<i>4,073,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 22	4,256,486	0	0	4,256,486	613,276	3,600,000	N/A	4,213,276
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,256,486</i>	<i>0</i>	<i>0</i>	<i>4,256,486</i>	<i>613,276</i>	<i>3,600,000</i>	<i>0</i>	<i>4,213,276</i>

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:132301 Monitoring and support to service delivery by Urban Councils.								
211101 General Staff Salaries	24,110	0	0	24,110	514,000	0	0	514,000
211103 Allowances	0	19,024	0	19,024	0	3,784	0	3,784
221003 Staff Training	0	3,814	0	3,814	0	758	0	758
221008 Computer Supplies and IT Services	0	7,535	0	7,535	0	1,499	0	1,499
221009 Welfare and Entertainment	0	3,400	0	3,400	0	676	0	676
221011 Printing, Stationery, Photocopying and	0	7,331	0	7,331	0	862	0	862
227001 Travel Inland	0	13,325	0	13,325	0	2,650	0	2,650
227002 Travel Abroad	0	7,302	0	7,302	0	1,452	0	1,452
227004 Fuel, Lubricants and Oils	0	5,231	0	5,231	0	1,040	0	1,040
228003 Maintenance Machinery, Equipment an	0	4,040	0	4,040	0	0	0	0
Total Cost of Output 132301:	24,110	71,003	0	95,113	514,000	12,721	0	526,721
Output:132302 Technical support and training of Urban Councils								
211101 General Staff Salaries	32,549	0	0	32,549	0	0	0	0
211103 Allowances	0	25,327	0	25,327	0	5,038	0	5,038
221002 Workshops and Seminars	0	5,363	0	5,363	0	1,066	0	1,066
221003 Staff Training	0	5,445	0	5,445	0	0	0	0
221008 Computer Supplies and IT Services	0	7,823	0	7,823	0	0	0	0
221009 Welfare and Entertainment	0	4,854	0	4,854	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,582	0	7,582	0	0	0	0
227001 Travel Inland	0	17,420	0	17,420	0	2,072	0	2,072
227002 Travel Abroad	0	11,223	0	11,223	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	980	0	980
228003 Maintenance Machinery, Equipment an	0	8,968	0	8,968	0	0	0	0
Total Cost of Output 132302:	32,549	106,004	0	138,553	0	9,157	0	9,157
Total Cost of Outputs Provided	56,659	177,007	0	233,666	514,000	21,878	0	535,878
Total Programme 09	56,659	177,007	0	233,666	514,000	21,878	0	535,878
<i>Total Excluding Arrears and NTR</i>	<i>56,659</i>	<i>177,007</i>	<i>0</i>	<i>233,666</i>	<i>514,000</i>	<i>21,878</i>	<i>0</i>	<i>535,878</i>

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

Vote Function 1323 Urban Administration and Development

Development Budget Estimates

Project 1070 Kampala Institutional and Infrastructure Developme

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132301 Monitoring and support to service delivery by Urban Councils.									
221002	Workshops and Seminars	0	155,298	0	155,298	0	485,700	0	485,700
221003	Staff Training	0	817,700	0	817,700	0	0	0	0
227001	Travel Inland	0	30,000	0	30,000	0	900,000	0	900,000
282104	Compensation to 3rd Parties	199,999	4,382,702	0	4,582,701	0	0	0	0
Total Cost of Output 132301:		199,999	5,385,700	0	5,585,699	0	1,385,700	0	1,385,700
Total Cost of Outputs Provided		199,999	5,385,700	0	5,585,699	0	1,385,700	0	1,385,700
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132373 Roads, Streets and Highways									
231003	Roads and Bridges	0	0	0	0	0	14,763,500	0	14,763,500
281504	Monitoring, Supervision and Appraisal	0	2,064,400	0	2,064,400	0	2,064,400	0	2,064,400
312103	Roads and Bridges	0	8,513,500	0	8,513,500	0	0	0	0
Total Cost of Output 132373:		0	10,577,900	0	10,577,900	0	16,827,900	0	16,827,900
Output:132375 Purchase of Motor Vehicles and Other Transport Equipment									
312204	Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
312206	Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 132375:		50,000	0	0	50,000	50,000	0	0	50,000
Output:132377 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	0	106,400	0	106,400
312202	Machinery and Equipment	0	106,400	0	106,400	0	0	0	0
Total Cost of Output 132377:		0	106,400	0	106,400	0	106,400	0	106,400
Total Cost of Capital Purchases		50,000	10,684,300	0	10,734,300	50,000	16,934,300	0	16,984,300
Total Project 1070		249,999	16,070,000	0	16,319,999	50,000	18,320,000	0	18,370,000
Total Excluding Taxes, Arrears and NTR		199,999	16,070,000	0	16,269,999	0	18,320,000	0	18,320,000

Project 1071 Improvement of Markets in Kampala

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132371 Acquisition of Land by Government									
281501	Environmental Impact Assessments for	0	0	0	0	20,000	0	0	20,000
281503	Engineering and Design Studies and Pl	0	0	0	0	130,000	0	0	130,000
281504	Monitoring, Supervision and Appraisal	199,999	0	0	199,999	50,000	0	0	50,000
311101	Land	2,799,993	0	0	2,799,993	1,800,000	0	0	1,800,000
Total Cost of Output 132371:		2,999,992	0	0	2,999,992	2,000,000	0	0	2,000,000
Total Cost of Capital Purchases		2,999,992	0	0	2,999,992	2,000,000	0	0	2,000,000
Total Project 1071		2,999,992	0	0	2,999,992	2,000,000	0	0	2,000,000
Total Excluding Taxes, Arrears and NTR		2,999,992	0	0	2,999,992	2,000,000	0	0	2,000,000

Project 1072 Nakawa-Naguru Housing Eastates Development

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132301 Monitoring and support to service delivery by Urban Councils.									
211103	Allowances	0	0	0	0	70,000	0	0	70,000
221001	Advertising and Public Relations	0	0	0	0	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
225001	Consultancy Services- Short-term	0	0	0	0	20,000	0	0	20,000
225002	Consultancy Services- Long-term	0	0	0	0	140,000	0	0	140,000
227001	Travel Inland	0	0	0	0	10,000	0	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 132301:		0	0			250,000	0	0	250,000
Total Cost of Outputs Provided		0	0			250,000	0	0	250,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:132372 Government Buildings and Administrative Infrastructure									
281503	Engineering and Design Studies and Pl	249,999	0	0	249,999	0	0	0	0
281504	Monitoring, Supervision and Appraisal	50,000	0	0	50,000	0	0	0	0

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

Vote Function 1323 Urban Administration and Development

Project 1072 Nakawa-Naguru Housing Eastates Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 132372:</i>	<i>399,999</i>	<i>0</i>	<i>0</i>	<i>399,999</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	399,999	0	0	399,999	0	0		
Total Project 1072	399,999	0	0	399,999	250,000	0	0	250,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>399,999</i>	<i>0</i>	<i>0</i>	<i>399,999</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 23	3,883,657	16,070,000	0	19,953,657	2,835,878	18,320,000	N/A	21,155,878
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,883,657</i>	<i>16,070,000</i>	<i>0</i>	<i>19,903,657</i>	<i>2,785,878</i>	<i>18,320,000</i>	<i>0</i>	<i>21,105,878</i>

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	61,481	0	0	61,481	150,690	0	0	150,690
211103 Allowances	0	15,106	0	15,106	0	6,187	0	6,187
221003 Staff Training	0	1,000	0	1,000	0	199	0	199
221008 Computer Supplies and IT Services	0	7,970	0	7,970	0	223	0	223
221009 Welfare and Entertainment	0	4,344	0	4,344	0	864	0	864
221011 Printing, Stationery, Photocopying and	0	6,709	0	6,709	0	738	0	738
227001 Travel Inland	0	70,499	0	70,499	0	10,044	0	10,044
227002 Travel Abroad	0	3,000	0	3,000	0	597	0	597
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,392	0	1,392
228002 Maintenance - Vehicles	0	17,378	0	17,378	0	1,467	0	1,467
228003 Maintenance Machinery, Equipment an	0	2,000	0	2,000	0	199	0	199
<i>Total Cost of Output 132401:</i>	<i>61,481</i>	<i>140,006</i>	<i>0</i>	<i>201,487</i>	<i>150,690</i>	<i>21,910</i>	<i>0</i>	<i>172,599</i>
<i>Output:132402 Financial Management and Accountability in LGs Strengthened.</i>								
211101 General Staff Salaries	44,604	0	0	44,604	0	0	0	0
211103 Allowances	0	12,975	0	12,975	0	3,774	0	3,774
221003 Staff Training	0	2,053	0	2,053	0	0	0	0
221008 Computer Supplies and IT Services	0	6,245	0	6,245	0	0	0	0
227001 Travel Inland	0	71,347	0	71,347	0	6,235	0	6,235
227002 Travel Abroad	0	7,384	0	7,384	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	398	0	398
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	796	0	796
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 132402:</i>	<i>44,604</i>	<i>108,004</i>	<i>0</i>	<i>152,608</i>	<i>0</i>	<i>11,202</i>	<i>0</i>	<i>11,202</i>
<i>Output:132403 Annual National Assessment of LGs</i>								
211101 General Staff Salaries	18,083	0	0	18,083	0	0	0	0
211103 Allowances	0	4,632	0	4,632	0	3,905	0	3,905
221003 Staff Training	0	827	0	827	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,650	0	2,650	0	328	0	328
227001 Travel Inland	0	25,804	0	25,804	0	1,154	0	1,154
227004 Fuel, Lubricants and Oils	0	5,671	0	5,671	0	1,128	0	1,128
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	199	0	199
228003 Maintenance Machinery, Equipment an	0	1,418	0	1,418	0	0	0	0
<i>Total Cost of Output 132403:</i>	<i>18,083</i>	<i>43,002</i>	<i>0</i>	<i>61,084</i>	<i>0</i>	<i>6,714</i>	<i>0</i>	<i>6,714</i>
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>								
211101 General Staff Salaries	26,521	0	0	26,521	0	0	0	0
211103 Allowances	0	6,747	0	6,747	0	5,002	0	5,002
221003 Staff Training	0	1,241	0	1,241	0	0	0	0
227001 Travel Inland	0	50,014	0	50,014	0	4,299	0	4,299
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	597	0	597

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 132404:	26,521	64,003	0	90,524	0	9,897	0	9,897
Total Cost of Outputs Provided	150,690	355,014	0	505,704	150,690	49,723	0	200,412
Total Programme 10	150,690	355,014	0	505,704	150,690	49,723	0	200,412
<i>Total Excluding Arrears and NTR</i>	<i>150,690</i>	<i>355,014</i>	<i>0</i>	<i>505,704</i>	<i>150,690</i>	<i>49,723</i>	<i>0</i>	<i>200,412</i>

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:132401 Inspection and monitoring of LGs								
211101 General Staff Salaries	51,585	0	0	51,585	126,191	0	0	126,191
211103 Allowances	0	10,306	0	10,306	0	4,834	0	4,834
221003 Staff Training	0	2,880	0	2,880	0	573	0	573
221008 Computer Supplies and IT Services	0	8,970	0	8,970	0	392	0	392
221009 Welfare and Entertainment	0	4,344	0	4,344	0	267	0	267
221011 Printing, Stationery, Photocopying and	0	9,709	0	9,709	0	937	0	937
227001 Travel Inland	0	44,070	0	44,070	0	8,765	0	8,765
227002 Travel Abroad	0	7,165	0	7,165	0	1,425	0	1,425
227004 Fuel, Lubricants and Oils	0	14,747	0	14,747	0	1,541	0	1,541
228002 Maintenance - Vehicles	0	13,377	0	13,377	0	2,661	0	2,661
228003 Maintenance Machinery, Equipment an	0	4,437	0	4,437	0	0	0	0
Total Cost of Output 132401:	51,585	120,005	0	171,589	126,191	21,394	0	147,585
Output:132402 Financial Management and Accountability in LGs Strengthened.								
211101 General Staff Salaries	37,303	0	0	37,303	0	0	0	0
211103 Allowances	0	14,755	0	14,755	0	4,924	0	4,924
221003 Staff Training	0	2,884	0	2,884	0	0	0	0
221008 Computer Supplies and IT Services	0	4,200	0	4,200	0	0	0	0
221009 Welfare and Entertainment	0	4,350	0	4,350	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,752	0	5,752	0	0	0	0
227001 Travel Inland	0	39,684	0	39,684	0	3,915	0	3,915
227002 Travel Abroad	0	7,603	0	7,603	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,221	0	7,221	0	735	0	735
228002 Maintenance - Vehicles	0	14,611	0	14,611	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	4,943	0	4,943	0	0	0	0
Total Cost of Output 132402:	37,303	106,004	0	143,308	0	9,573	0	9,573
Output:132403 Annual National Assessment of LGs								
211101 General Staff Salaries	14,440	0	0	14,440	0	0	0	0
211103 Allowances	0	6,125	0	6,125	0	4,003	0	4,003
221003 Staff Training	0	883	0	883	0	0	0	0
221009 Welfare and Entertainment	0	1,332	0	1,332	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,828	0	2,828	0	563	0	563
227001 Travel Inland	0	11,906	0	11,906	0	0	0	0
227002 Travel Abroad	0	4,035	0	4,035	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,053	0	6,053	0	1,204	0	1,204
228002 Maintenance - Vehicles	0	5,327	0	5,327	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	1,513	0	1,513	0	0	0	0
Total Cost of Output 132403:	14,440	40,002	0	54,442	0	5,769	0	5,769
Output:132404 LG local revenue enhancement initiatives implemented.								
211101 General Staff Salaries	22,863	0	0	22,863	0	0	0	0
211103 Allowances	0	5,643	0	5,643	0	5,100	0	5,100
221003 Staff Training	0	1,226	0	1,226	0	0	0	0
221008 Computer Supplies and IT Services	0	2,520	0	2,520	0	0	0	0
221009 Welfare and Entertainment	0	1,849	0	1,849	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,409	0	3,409	0	0	0	0
227001 Travel Inland	0	27,848	0	27,848	0	566	0	566

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	5,604	0	5,604	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,405	0	8,405	0	677	0	677
228002 Maintenance - Vehicles	0	7,397	0	7,397	0	676	0	676
228003 Maintenance Machinery, Equipment an	0	2,101	0	2,101	0	0	0	0
<i>Total Cost of Output 132404:</i>	<i>22,863</i>	<i>66,003</i>	<i>0</i>	<i>88,866</i>	<i>0</i>	<i>7,019</i>	<i>0</i>	<i>7,019</i>
Total Cost of Outputs Provided	126,191	332,013	0	458,204	126,191	43,756	0	169,947
Total Programme 11	126,191	332,013	0	458,204	126,191	43,756	0	169,947
<i>Total Excluding Arrears and NTR</i>	<i>126,191</i>	<i>332,013</i>	<i>0</i>	<i>458,204</i>	<i>126,191</i>	<i>43,756</i>	<i>0</i>	<i>169,947</i>

Development Budget Estimates

Project 1089c LGSIP Support to Local Government Inspection

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:132403 Annual National Assessment of LGs</i>								
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	0	0	50,000
227001 Travel Inland	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 132403:</i>	<i>0</i>	<i>0</i>			<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	0			500,000	0	0	500,000
Total Project 1089c	0	0			500,000	0	0	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 1155 Public governance and accountability programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:132401 Inspection and monitoring of LGs</i>								
227001 Travel Inland	0	500,000	0	500,000	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	140,000	0	140,000	0	140,000	0	140,000
<i>Total Cost of Output 132401:</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>640,000</i>
<i>Output:132403 Annual National Assessment of LGs</i>								
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short-term	0	800,000	0	800,000	0	1,700,000	0	1,700,000
227001 Travel Inland	0	500,000	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
<i>Total Cost of Output 132403:</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
Total Cost of Outputs Provided	0	2,340,000	0	2,340,000	0	2,340,000	0	2,340,000
Total Project 1155	0	2,340,000	0	2,340,000	0	2,340,000	0	2,340,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>2,340,000</i>	<i>0</i>	<i>2,340,000</i>	<i>0</i>	<i>2,340,000</i>	<i>0</i>	<i>2,340,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 24	963,908	2,340,000	0	3,303,908	870,359	2,340,000	N/A	3,210,359
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>963,908</i>	<i>2,340,000</i>	<i>0</i>	<i>3,303,908</i>	<i>870,359</i>	<i>2,340,000</i>	<i>0</i>	<i>3,210,359</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134921 Policy, planning and monitoring services</i>								
211101 General Staff Salaries	43,399	0	0	43,399	757,099	0	0	757,099
211103 Allowances	0	17,958	0	17,958	0	14,463	0	14,463
213001 Medical Expenses(To Employees)	0	7,439	0	7,439	0	1,480	0	1,480

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e		0	3,771	0	3,771	0	750	0	750
221001 Advertising and Public Relations		0	1,741	0	1,741	0	346	0	346
221003 Staff Training		0	7,463	0	7,463	0	1,484	0	1,484
221007 Books, Periodicals and Newspapers		0	3,871	0	3,871	0	770	0	770
221008 Computer Supplies and IT Services		0	8,741	0	8,741	0	943	0	943
221009 Welfare and Entertainment		0	4,198	0	4,198	0	835	0	835
221011 Printing, Stationery, Photocopying and		0	12,077	0	12,077	0	1,010	0	1,010
221012 Small Office Equipment		0	5,373	0	5,373	0	1,665	0	1,665
221014 Bank Charges and other Bank related c		0	349	0	349	0	69	0	69
224002 General Supply of Goods and Services		0	12,329	0	12,329	0	1,657	0	1,657
227001 Travel Inland		0	51,473	0	51,473	0	7,254	0	7,254
227002 Travel Abroad		0	17,841	0	17,841	0	5,338	0	5,338
227004 Fuel, Lubricants and Oils		0	34,663	0	34,663	0	6,099	0	6,099
228002 Maintenance - Vehicles		0	9,698	0	9,698	0	934	0	934
228003 Maintenance Machinery, Equipment an		0	10,443	0	10,443	0	287	0	287
282104 Compensation to 3rd Parties		0	580	0	580	0	744	0	744
Total Cost of Output 134921:		43,399	210,008	0	253,407	757,099	46,128	0	803,227
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>									
211101 General Staff Salaries		201,321	0	0	201,321	0	0	0	0
211103 Allowances		0	49,966	0	49,966	0	19,485	0	19,485
213001 Medical Expenses(To Employees)		0	7,948	0	7,948	0	3,570	0	3,570
213002 Incapacity, death benefits and funeral e		0	5,488	0	5,488	0	5,069	0	5,069
221001 Advertising and Public Relations		0	2,344	0	2,344	0	466	0	466
221003 Staff Training		0	8,641	0	8,641	0	15,641	0	15,641
221006 Commissions and Related Charges		0	469	0	469	0	93	0	93
221007 Books, Periodicals and Newspapers		0	5,079	0	5,079	0	612	0	612
221008 Computer Supplies and IT Services		0	12,793	0	12,793	0	754	0	754
221009 Welfare and Entertainment		0	12,392	0	12,392	0	8,034	0	8,034
221011 Printing, Stationery, Photocopying and		0	13,411	0	13,411	0	14,601	0	14,601
221012 Small Office Equipment		0	7,235	0	7,235	0	1,439	0	1,439
221014 Bank Charges and other Bank related c		0	469	0	469	0	93	0	93
221016 IFMS Recurrent Costs		0	60,002	0	60,002	0	11,934	0	11,934
222001 Telecommunications		0	44,976	0	44,976	0	8,945	0	8,945
222002 Postage and Courier		0	8,962	0	8,962	0	788	0	788
223003 Rent - Produced Assets to private entiti		0	964,694	0	964,694	0	191,869	0	191,869
223004 Guard and Security services		0	9,183	0	9,183	0	2,622	0	2,622
223005 Electricity		0	12,914	0	12,914	0	2,568	0	2,568
224002 General Supply of Goods and Services		0	27,650	0	27,650	0	4,505	0	4,505
227001 Travel Inland		0	39,039	0	39,039	0	5,776	0	5,776
227002 Travel Abroad		0	27,503	0	27,503	0	16,011	0	16,011
227004 Fuel, Lubricants and Oils		0	53,282	0	53,282	0	10,597	0	10,597
228002 Maintenance - Vehicles		0	20,774	0	20,774	0	21,833	0	21,833
228003 Maintenance Machinery, Equipment an		0	9,064	0	9,064	0	212	0	212
282104 Compensation to 3rd Parties		0	781	0	781	0	354	0	354
Total Cost of Output 134922:		201,321	1,405,059	0	1,606,380	0	347,872	0	347,872
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>									
211101 General Staff Salaries		63,892	0	0	63,892	0	0	0	0
211103 Allowances		0	36,831	0	36,831	0	23,635	0	23,635
213001 Medical Expenses(To Employees)		0	8,293	0	8,293	0	1,649	0	1,649
213002 Incapacity, death benefits and funeral e		0	4,334	0	4,334	0	862	0	862
221001 Advertising and Public Relations		0	2,568	0	2,568	0	511	0	511
221003 Staff Training		0	11,257	0	11,257	0	1,244	0	1,244
221006 Commissions and Related Charges		0	514	0	514	0	102	0	102
221007 Books, Periodicals and Newspapers		0	3,103	0	3,103	0	617	0	617
221008 Computer Supplies and IT Services		0	12,897	0	12,897	0	4,156	0	4,156

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	13,577	0	13,577	0	2,700	0	2,700
221011 Printing, Stationery, Photocopying and	0	6,623	0	6,623	0	1,317	0	1,317
221012 Small Office Equipment	0	4,187	0	4,187	0	833	0	833
221014 Bank Charges and other Bank related c	0	514	0	514	0	102	0	102
224002 General Supply of Goods and Services	0	14,499	0	14,499	0	2,088	0	2,088
227001 Travel Inland	0	82,812	0	82,812	0	6,924	0	6,924
227002 Travel Abroad	0	16,479	0	16,479	0	5,266	0	5,266
227004 Fuel, Lubricants and Oils	0	44,727	0	44,727	0	8,100	0	8,100
228002 Maintenance - Vehicles	0	31,536	0	31,536	0	3,289	0	3,289
228003 Maintenance Machinery, Equipment an	0	15,408	0	15,408	0	678	0	678
282104 Compensation to 3rd Parties	0	856	0	856	0	170	0	170
Total Cost of Output 134924:	63,892	311,013	0	374,905	0	64,245	0	64,245
Total Cost of Outputs Provided	308,612	1,926,080	0	2,234,692	757,099	458,245	0	1,215,344
Total Programme 01	308,612	1,926,080	0	2,234,692	757,099	458,245	0	1,215,344
<i>Total Excluding Arrears and NTR</i>	<i>308,612</i>	<i>1,926,080</i>	<i>0</i>	<i>2,234,692</i>	<i>757,099</i>	<i>458,245</i>	<i>0</i>	<i>1,215,344</i>

Programme 05 Internal Audit unit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134921 Policy, planning and monitoring services								
211101 General Staff Salaries	39,782	0	0	39,782	39,782	0	0	39,782
211103 Allowances	0	8,100	0	8,100	0	1,611	0	1,611
221003 Staff Training	0	3,000	0	3,000	0	597	0	597
221008 Computer Supplies and IT Services	0	5,670	0	5,670	0	1,128	0	1,128
221009 Welfare and Entertainment	0	2,000	0	2,000	0	398	0	398
221011 Printing, Stationery, Photocopying and	0	4,050	0	4,050	0	806	0	806
227001 Travel Inland	0	26,201	0	26,201	0	5,211	0	5,211
227002 Travel Abroad	0	8,960	0	8,960	0	1,782	0	1,782
227004 Fuel, Lubricants and Oils	0	4,860	0	4,860	0	967	0	967
228002 Maintenance - Vehicles	0	5,670	0	5,670	0	1,128	0	1,128
Total Cost of Output 134921:	39,782	68,513	0	108,295	39,782	13,627	0	53,409
Total Cost of Outputs Provided	39,782	68,513	0	108,295	39,782	13,627	0	53,409
Total Programme 05	39,782	68,513	0	108,295	39,782	13,627	0	53,409
<i>Total Excluding Arrears and NTR</i>	<i>39,782</i>	<i>68,513</i>	<i>0</i>	<i>108,295</i>	<i>39,782</i>	<i>13,627</i>	<i>0</i>	<i>53,409</i>

Development Budget Estimates

Project 1089d LGSIP Support to Policy, Planning and Support

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134921 Policy, planning and monitoring services								
221017 Subscriptions	0	0	0	0	130,000	0	0	130,000
Total Cost of Output 134921:	0	0			130,000	0	0	130,000
Output:134922 Ministry Support Services (Finance and Administration)								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
227001 Travel Inland	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 134922:	0	0			150,000	0	0	150,000
Output:134924 LGs supported in the policy, planing and budgeting functions.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	282,508	0	0	282,508
211103 Allowances	0	0	0	0	20,000	0	0	20,000
212101 Social Security Contributions (NSSF)	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	299,999	0	0	299,999	260,000	0	0	260,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221008 Computer Supplies and IT Services	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	0	0	30,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short-term	299,999	0	0	299,999	0	0	0	0

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

Vote Function 1349 Policy, Planning and Support Services

Project 1089d LGSIP Support to Policy, Planning and Support

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland	199,999	0	0	199,999	250,000	0	0	250,000
227002 Travel Abroad	100,000	0	0	100,000	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	172,000	0	0	172,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	105,492	0	0	105,492
Total Cost of Output 134924:	999,997	0	0	999,997	1,410,000	0	0	1,410,000
Total Cost of Outputs Provided	999,997	0	0	999,997	1,690,000	0	0	1,690,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134973 Roads, Streets and Highways								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 134973:	0	0			180,000	0	0	180,000
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	9,999,974	0	0	9,999,974	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	3,000,000	0	0	3,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost of Output 134975:	12,999,974	0	0	12,999,974	3,000,000	0	0	3,000,000
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 134976:	0	0			100,000	0	0	100,000
Total Cost of Capital Purchases	12,999,974	0	0	12,999,974	3,280,000	0	0	3,280,000
Total Project 1089d	13,999,972	0	0	13,999,972	4,970,000	0	0	4,970,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,999,972</i>	<i>0</i>	<i>0</i>	<i>10,999,972</i>	<i>1,970,000</i>	<i>0</i>	<i>0</i>	<i>1,970,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	16,342,958	0	0	16,342,958	6,238,752	0	N/A	6,238,752
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,342,958</i>	<i>0</i>	<i>0</i>	<i>13,342,958</i>	<i>3,238,752</i>	<i>0</i>	<i>0</i>	<i>3,238,752</i>
Grand Total Vote 011	31,364,806	106,242,360	0	137,607,166	20,720,132	174,965,260	N/A	195,685,392
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,664,806</i>	<i>106,242,360</i>	<i>0</i>	<i>131,907,166</i>	<i>638,053</i>	<i>174,965,260</i>	<i>0</i>	<i>189,985,392</i>

Vote:011 Ministry of Local Government

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0118 LGDP2 Comp 1 Support to overall decentralisation		
406 European Union (EU)	3,500.00	3,500.00
0325 Energy for Rural Transformation - MoLG		
410 International Development Association (IDA)	0.00	800.00
1025 Energy for Rural Transformation Project - MoLG		
410 International Development Association (IDA)	800.00	0.00
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	8,040.00	10,305.00
1068 CAIP		
402 Africa Development Fund (ADF)	47,900.00	25,310.00
1070 Kampala Institutional and Infrastructure Developme		
410 International Development Association (IDA)	16,070.00	18,320.00
1073 LG Management and Service Delivery Programme		
410 International Development Association (IDA)	16,082.00	54,950.00
1087 CAIP II		
402 Africa Development Fund (ADF)	0.00	30,440.00
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	9,770.00	23,660.00
1155 Public governance and accountability programme		
510 Denmark	2,340.00	2,340.00
1156 SUPPORT TO DECENTRALISATION PROGRAMME		
406 European Union (EU)	1,740.00	1,740.00
Total Donor Project Funding For Vote 011	106,242.00	171,365.00

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	30,360	30,444	0	60,804	30,360	25,457	0	55,817
04	Land Administration	218,485	206,405	0	424,891	218,485	172,593	0	391,079
05	Surveys and Mapping	354,512	1,398,852	0	1,753,365	354,512	1,148,825	0	1,503,338
06	Land Registration	123,600	342,943	0	466,543	123,600	286,764	0	410,364
07	Land Sector Reform Coordination Unit	78,005	1,814,665	0	1,892,670	78,005	1,056,781	0	1,134,787
Total Recurrent Budget Estimates for Vote Function:		804,963	3,793,310	0	4,598,273	804,963	2,690,420	0	3,495,383
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0121	Digital Mapping	252,003	0	0	252,003	172,781	0	0	172,781
0139	Land Tenure Reform Project	5,782,788	0	0	5,782,788	3,813,794	0	0	3,813,794
Total Development Budget Estimates for Vote Function:		6,034,791	0	0	6,034,791	3,986,574	0	0	3,986,574
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0201		10,633,064	0	0	10,633,064	7,481,958	0	N/A	7,481,958
Total Excluding Taxes, Arrears and NTR		10,603,961	0	0	10,603,961	7,452,855	0	0	7,452,855
Vote Function 0202 Physical Planning and Urban Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
11	Office of Director Physical Planning & Urban Devt	29,100	34,822	0	63,922	29,100	29,200	0	58,300
12	Land use Regulation and Compliance	199,474	621,423	0	820,897	199,474	516,153	0	715,627
13	Physical Planning	144,187	364,139	0	508,327	144,187	304,929	0	449,116
14	Urban Development	124,573	597,587	0	722,159	124,573	500,406	0	624,979
Total Recurrent Budget Estimates for Vote Function:		497,334	1,617,971	0	2,115,305	497,334	1,350,688	0	1,848,022
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1146	Transforming Settlements of Urban Poor	600,007	0	0	600,007	395,785	1,556,775	0	1,952,560
1250	dummy	0	0	0	0	1,092,393	0	0	1,092,393
Total Development Budget Estimates for Vote Function:		600,007	0	0	600,007	1,488,178	1,556,775	0	3,044,953
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0202		2,715,312	0	0	2,715,312	3,336,200	1,556,775	N/A	4,892,975
Total Excluding Taxes, Arrears and NTR		2,715,312	0	0	2,715,312	3,336,200	1,556,775	0	4,892,975
Vote Function 0203 Housing									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
09	Housing Development and Estates Management	280,304	1,004,865	0	1,285,170	280,304	840,964	0	1,121,268
10	Human Settlements	151,916	430,506	0	582,423	151,911	1,858,942	0	2,010,853
15	Office of the Director, Housing	29,100	39,996	0	69,095	29,100	33,472	0	62,572
Total Recurrent Budget Estimates for Vote Function:		461,320	1,475,368	0	1,936,688	461,315	2,733,378	0	3,194,693
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0316	Support to Earthquake Disaster Victims	187,386	0	0	187,386	154,589	0	0	154,589
1147	Kasooli Housing Project	642,908	0	0	642,908	495,145	0	0	495,145
Total Development Budget Estimates for Vote Function:		830,294	0	0	830,294	649,734	0	0	649,734
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0203		2,766,982	0	0	2,766,982	3,844,427	0	N/A	3,844,427
Total Excluding Taxes, Arrears and NTR		2,766,982	0	0	2,766,982	3,844,427	0	0	3,844,427
Vote Function 0249 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Finance and administration	392,150	7,105,505	0	7,497,655	392,150	1,049,404	0	1,441,554
02	Planning and Quality Assurance	154,146	579,030	0	733,176	154,146	616,519	0	770,665
16	Internal Audit	29,570	116,131	0	145,701	29,570	97,342	0	126,912
Total Recurrent Budget Estimates for Vote Function:		575,866	7,800,666	0	8,376,532	575,866	1,763,265	0	2,339,131
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0162	Support to PQAD	150,002	0	0	150,002	147,000	0	0	147,000
1029	Construction of MLHUD	600,007	0	0	600,007	468,735	0	0	468,735
Total Development Budget Estimates for Vote Function:		750,009	0	0	750,009	615,735	0	0	615,735
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0249		9,126,542	0	0	9,126,542	2,954,866	0	N/A	2,954,866
Total Excluding Taxes, Arrears and NTR		3,279,033	0	0	3,279,033	2,954,866	0	0	2,954,866
Total Vote 012		25,241,900	0	0	25,241,900	17,617,451	1,556,775	N/A	19,174,226
Total Excluding Taxes, Arrears and NTR		19,365,289	0	0	19,365,289	17,588,349	1,556,775	0	19,145,124

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	17,042,235	0	N/A	17,042,235	16,932,041	1,556,775	N/A	18,488,816
211101 General Staff Salaries	2,339,483	0	N/A	2,339,483	2,339,478	0	N/A	2,339,478
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	435,634	0	N/A	435,634	343,564	0	N/A	343,564
211103 Allowances	1,116,648	0	N/A	1,116,648	968,248	0	N/A	968,248
212101 Social Security Contributions (NSSF)	41,599	0	N/A	41,599	43,609	0	N/A	43,609
212201 Social Security Contributions	1,440	0	N/A	1,440	1,440	0	N/A	1,440
213001 Medical Expenses(To Employees)	7,199	0	N/A	7,199	7,199	0	N/A	7,199
213002 Incapacity, death benefits and funeral expenses	9,339	0	N/A	9,339	9,339	0	N/A	9,339
221001 Advertising and Public Relations	477,643	0	N/A	477,643	21,014	150,775	N/A	171,789
221002 Workshops and Seminars	2,758,733	0	N/A	2,758,733	1,837,407	386,000	N/A	2,223,407
221003 Staff Training	257,313	0	N/A	257,313	379,329	120,000	N/A	499,329
221004 Recruitment Expenses	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221005 Hire of Venue (chairs, projector etc)	47,241	0	N/A	47,241	43,968	0	N/A	43,968
221006 Commissions and Related Charges	48,196	0	N/A	48,196	2,199	0	N/A	2,199
221007 Books, Periodicals and Newspapers	101,776	0	N/A	101,776	117,101	0	N/A	117,101
221008 Computer Supplies and IT Services	323,787	0	N/A	323,787	290,336	0	N/A	290,336
221009 Welfare and Entertainment	278,942	0	N/A	278,942	327,592	0	N/A	327,592
221010 Special Meals and Drinks	5,000	0	N/A	5,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	1,477,155	0	N/A	1,477,155	1,164,415	203,225	N/A	1,367,640
221012 Small Office Equipment	16,079	0	N/A	16,079	63,754	0	N/A	63,754
221016 IFMS Recurrent Costs	27,798	0	N/A	27,798	27,798	0	N/A	27,798
221017 Subscriptions	9,499	0	N/A	9,499	88,500	0	N/A	88,500
222001 Telecommunications	246,439	0	N/A	246,439	365,392	0	N/A	365,392
222002 Postage and Courier	28,893	0	N/A	28,893	109,823	0	N/A	109,823
222003 Information and Communications Technology	29,478	0	N/A	29,478	129,907	0	N/A	129,907
223001 Property Expenses	73,117	0	N/A	73,117	73,117	0	N/A	73,117
223004 Guard and Security services	82,845	0	N/A	82,845	106,845	0	N/A	106,845
223005 Electricity	28,918	0	N/A	28,918	28,918	0	N/A	28,918
223006 Water	34,997	0	N/A	34,997	34,997	0	N/A	34,997
224002 General Supply of Goods and Services	1,494,073	0	N/A	1,494,073	252,228	0	N/A	252,228
225001 Consultancy Services- Short-term	697,463	0	N/A	697,463	1,622,475	0	N/A	1,622,475
225002 Consultancy Services- Long-term	0	0	N/A	0	1,492,393	470,000	N/A	1,962,393
227001 Travel Inland	1,713,085	0	N/A	1,713,085	1,682,271	60,000	N/A	1,742,271
227002 Travel Abroad	466,923	0	N/A	466,923	434,899	0	N/A	434,899
227004 Fuel, Lubricants and Oils	1,329,894	0	N/A	1,329,894	1,375,722	166,775	N/A	1,542,497
228001 Maintenance - Civil	223,776	0	N/A	223,776	285,655	0	N/A	285,655
228002 Maintenance - Vehicles	746,022	0	N/A	746,022	654,126	0	N/A	654,126
228003 Maintenance Machinery, Equipment and Furniture	60,810	0	N/A	60,810	126,983	0	N/A	126,983
281401 Rental non produced assets	0	0	N/A	0	75,000	0	N/A	75,000
Investment (Capital Purchases)	2,352,156	0	N/A	2,352,156	685,410	0	N/A	685,410
231004 Transport Equipment	0	0	N/A	0	43,400	0	N/A	43,400
231005 Machinery and Equipment	0	0	N/A	0	360,100	0	N/A	360,100
231006 Furniture and Fixtures	0	0	N/A	0	84,770	0	N/A	84,770
281503 Engineering and Design Studies and Plans for Capit	185,302	0	N/A	185,302	0	0	N/A	0
281504 Monitoring, Supervision and Appraisal of Capital W	89,001	0	N/A	89,001	168,037	0	N/A	168,037
312101 Non-Residential Buildings	520,006	0	N/A	520,006	0	0	N/A	0
312201 Transport Equipment	970,162	0	N/A	970,162	0	0	N/A	0
312202 Machinery and Equipment	363,635	0	N/A	363,635	0	0	N/A	0
312203 Furniture and Fixtures	194,947	0	N/A	194,947	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	29,102	0	N/A	29,102	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	29,102	0	N/A	29,102
Arrears	5,847,508	0	N/A	5,847,508	0	0	N/A	0
321605 Domestic arrears	5,847,508	0	N/A	5,847,508	0	0	N/A	0
Grand Total Vote 012	25,241,900	0	N/A	25,241,900	17,617,451	1,556,775	N/A	19,174,226
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,365,289</i>	<i>0</i>	<i>0</i>	<i>19,365,289</i>	<i>17,588,349</i>	<i>1,556,775</i>	<i>0</i>	<i>19,145,124</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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	30,360	0	0	30,360	30,360	0	0	30,360
211103 Allowances	0	13,868	0	13,868	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	700	0	700	0	700	0	700
221008 Computer Supplies and IT Services	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,528	0	3,528	0	3,528	0	3,528
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	500	0	500	0	500	0	500
222002 Postage and Courier	0	250	0	250	0	250	0	250
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	3,600	0	3,600	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	3,800	0	3,800	0	10,680	0	10,680
<i>Total Cost of Output 020101:</i>	<i>30,360</i>	<i>30,444</i>	<i>0</i>	<i>60,804</i>	<i>30,360</i>	<i>25,457</i>	<i>0</i>	<i>55,817</i>
Total Cost of Outputs Provided	30,360	30,444	0	60,804	30,360	25,457	0	55,817
Total Programme 03	30,360	30,444	0	60,804	30,360	25,457	0	55,817
<i>Total Excluding Arrears and NTR</i>	<i>30,360</i>	<i>30,444</i>	<i>0</i>	<i>60,804</i>	<i>30,360</i>	<i>25,457</i>	<i>0</i>	<i>55,817</i>

Programme 04 Land Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	218,485	0	0	218,485	218,485	0	0	218,485
211103 Allowances	0	29,278	0	29,278	0	23,028	0	23,028
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	250	0	250	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,180	0	1,180	0	1,080	0	1,080
221008 Computer Supplies and IT Services	0	25,711	0	25,711	0	7,000	0	7,000
221009 Welfare and Entertainment	0	5,999	0	5,999	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	19,998	0	19,998	0	25,000	0	25,000
221012 Small Office Equipment	0	1,000	0	1,000	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
224002 General Supply of Goods and Services	0	29,997	0	29,997	0	0	0	0
227001 Travel Inland	0	34,997	0	34,997	0	26,732	0	26,732
227002 Travel Abroad	0	9,999	0	9,999	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	11,999	0	11,999	0	13,753	0	13,753
228002 Maintenance - Vehicles	0	29,997	0	29,997	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	24,000	0	24,000
<i>Total Cost of Output 020103:</i>	<i>218,485</i>	<i>206,405</i>	<i>0</i>	<i>424,891</i>	<i>218,485</i>	<i>172,593</i>	<i>0</i>	<i>391,079</i>
Total Cost of Outputs Provided	218,485	206,405	0	424,891	218,485	172,593	0	391,079
Total Programme 04	218,485	206,405	0	424,891	218,485	172,593	0	391,079
<i>Total Excluding Arrears and NTR</i>	<i>218,485</i>	<i>206,405</i>	<i>0</i>	<i>424,891</i>	<i>218,485</i>	<i>172,593</i>	<i>0</i>	<i>391,079</i>

Programme 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020104 Surveys and Mapping</i>								
211101 General Staff Salaries	354,512	0	0	354,512	354,512	0	0	354,512
211103 Allowances	0	88,673	0	88,673	0	88,673	0	88,673
221001 Advertising and Public Relations	0	24,898	0	24,898	0	0	0	0
221002 Workshops and Seminars	0	19,998	0	19,998	0	19,998	0	19,998
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	39,939	0	39,939	0	39,939	0	39,939
221009 Welfare and Entertainment	0	69,994	0	69,994	0	69,994	0	69,994

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 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	70,049	0	70,049	0	70,049	0	70,049
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	334,892	0	334,892	0	113,450	0	113,450
227001 Travel Inland	0	211,907	0	211,907	0	211,907	0	211,907
227002 Travel Abroad	0	84,993	0	84,993	0	84,993	0	84,993
227004 Fuel, Lubricants and Oils	0	288,466	0	288,466	0	284,778	0	284,778
228001 Maintenance - Civil	0	60,053	0	60,053	0	60,053	0	60,053
228002 Maintenance - Vehicles	0	89,992	0	89,992	0	89,992	0	89,992
<i>Total Cost of Output 020104:</i>	<i>354,512</i>	<i>1,398,852</i>	<i>0</i>	<i>1,753,365</i>	<i>354,512</i>	<i>1,148,825</i>	<i>0</i>	<i>1,503,338</i>
Total Cost of Outputs Provided	354,512	1,398,852	0	1,753,365	354,512	1,148,825	0	1,503,338
Total Programme 05	354,512	1,398,852	0	1,753,365	354,512	1,148,825	0	1,503,338
<i>Total Excluding Arrears and NTR</i>	<i>354,512</i>	<i>1,398,852</i>	<i>0</i>	<i>1,753,365</i>	<i>354,512</i>	<i>1,148,825</i>	<i>0</i>	<i>1,503,338</i>

Programme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020102 Land Registration</i>								
211101 General Staff Salaries	123,600	0	0	123,600	123,600	0	0	123,600
211103 Allowances	0	27,718	0	27,718	0	27,720	0	27,720
221002 Workshops and Seminars	0	5,999	0	5,999	0	20,000	0	20,000
221003 Staff Training	0	1,800	0	1,800	0	1,800	0	1,800
221007 Books, Periodicals and Newspapers	0	1,824	0	1,824	0	1,824	0	1,824
221008 Computer Supplies and IT Services	0	9,899	0	9,899	0	0	0	0
221009 Welfare and Entertainment	0	5,999	0	5,999	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	244,353	0	244,353	0	189,287	0	189,287
222001 Telecommunications	0	7,799	0	7,799	0	6,600	0	6,600
222002 Postage and Courier	0	5,400	0	5,400	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	12,149	0	12,149	0	2,793	0	2,793
227001 Travel Inland	0	6,439	0	6,439	0	7,280	0	7,280
227002 Travel Abroad	0	2,764	0	2,764	0	2,764	0	2,764
227004 Fuel, Lubricants and Oils	0	7,799	0	7,799	0	6,896	0	6,896
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 020102:</i>	<i>123,600</i>	<i>342,943</i>	<i>0</i>	<i>466,543</i>	<i>123,600</i>	<i>286,764</i>	<i>0</i>	<i>410,364</i>
Total Cost of Outputs Provided	123,600	342,943	0	466,543	123,600	286,764	0	410,364
Total Programme 06	123,600	342,943	0	466,543	123,600	286,764	0	410,364
<i>Total Excluding Arrears and NTR</i>	<i>123,600</i>	<i>342,943</i>	<i>0</i>	<i>466,543</i>	<i>123,600</i>	<i>286,764</i>	<i>0</i>	<i>410,364</i>

Programme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	78,005	0	0	78,005	78,005	0	0	78,005
211102 Contract Staff Salaries (Incl. Casuals, T	0	118,458	0	118,458	0	0	0	0
211103 Allowances	0	99,992	0	99,992	0	90,000	0	90,000
221001 Advertising and Public Relations	0	304,021	0	304,021	0	0	0	0
221002 Workshops and Seminars	0	1,000,516	0	1,000,516	0	579,000	0	579,000
221007 Books, Periodicals and Newspapers	0	11,654	0	11,654	0	52,000	0	52,000
221009 Welfare and Entertainment	0	7,999	0	7,999	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and	0	182,984	0	182,984	0	106,300	0	106,300
222001 Telecommunications	0	19,998	0	19,998	0	52,800	0	52,800
222002 Postage and Courier	0	7,999	0	7,999	0	80,000	0	80,000
224002 General Supply of Goods and Services	0	0	0	0	0	9,665	0	9,665
227004 Fuel, Lubricants and Oils	0	61,043	0	61,043	0	65,016	0	65,016
<i>Total Cost of Output 020101:</i>	<i>78,005</i>	<i>1,814,665</i>	<i>0</i>	<i>1,892,670</i>	<i>78,005</i>	<i>1,056,781</i>	<i>0</i>	<i>1,134,787</i>
Total Cost of Outputs Provided	78,005	1,814,665	0	1,892,670	78,005	1,056,781	0	1,134,787

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 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 07	78,005	1,814,665	0	1,892,670	78,005	1,056,781	0	1,134,787
<i>Total Excluding Arrears and NTR</i>	<i>78,005</i>	<i>1,814,665</i>	<i>0</i>	<i>1,892,670</i>	<i>78,005</i>	<i>1,056,781</i>	<i>0</i>	<i>1,134,787</i>

Development Budget Estimates

Project 0121 Digital Mapping

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020104 Surveys and Mapping								
211102 Contract Staff Salaries (Incl. Casuals, T	10,611	0	0	10,611	7,080	0	0	7,080
211103 Allowances	8,640	0	0	8,640	6,048	0	0	6,048
212101 Social Security Contributions (NSSF)	1,061	0	0	1,061	1,061	0	0	1,061
221003 Staff Training	13,930	0	0	13,930	19,120	0	0	19,120
221007 Books, Periodicals and Newspapers	1,650	0	0	1,650	1,155	0	0	1,155
221008 Computer Supplies and IT Services	73,561	0	0	73,561	40,464	0	0	40,464
221009 Welfare and Entertainment	3,000	0	0	3,000	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and	21,460	0	0	21,460	17,340	0	0	17,340
222001 Telecommunications	2,700	0	0	2,700	1,800	0	0	1,800
222003 Information and Communications Tech	0	0	0	0	2,880	0	0	2,880
224002 General Supply of Goods and Services	3,603	0	0	3,603	6,600	0	0	6,600
227001 Travel Inland	54,001	0	0	54,001	31,145	0	0	31,145
227004 Fuel, Lubricants and Oils	36,090	0	0	36,090	16,829	0	0	16,829
228002 Maintenance - Vehicles	9,855	0	0	9,855	7,319	0	0	7,319
228003 Maintenance Machinery, Equipment an	11,840	0	0	11,840	11,840	0	0	11,840
Total Cost of Output 020104:	252,003	0	0	252,003	172,781	0	0	172,781
Total Cost of Outputs Provided	252,003	0	0	252,003	172,781	0	0	172,781
Total Project 0121	252,003	0	0	252,003	172,781	0	0	172,781
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>252,003</i>	<i>0</i>	<i>0</i>	<i>252,003</i>	<i>172,781</i>	<i>0</i>	<i>0</i>	<i>172,781</i>

Project 0139 Land Tenure Reform Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020101 Land Policy, Plans, Strategies and Reports								
211102 Contract Staff Salaries (Incl. Casuals, T	51,914	0	0	51,914	43,540	0	0	43,540
211103 Allowances	54,921	0	0	54,921	38,444	0	0	38,444
221002 Workshops and Seminars	320,893	0	0	320,893	182,625	0	0	182,625
221003 Staff Training	20,151	0	0	20,151	20,151	0	0	20,151
221011 Printing, Stationery, Photocopying and	70,890	0	0	70,890	154,623	0	0	154,623
224002 General Supply of Goods and Services	106,285	0	0	106,285	0	0	0	0
225001 Consultancy Services- Short-term	345,878	0	0	345,878	255,878	0	0	255,878
227001 Travel Inland	69,609	0	0	69,609	123,126	0	0	123,126
227004 Fuel, Lubricants and Oils	10,350	0	0	10,350	7,297	0	0	7,297
228002 Maintenance - Vehicles	18,010	0	0	18,010	18,010	0	0	18,010
Total Cost of Output 020101:	1,068,899	0	0	1,068,899	843,694	0	0	843,694
Output:020104 Surveys and Mapping								
211102 Contract Staff Salaries (Incl. Casuals, T	51,914	0	0	51,914	43,540	0	0	43,540
211103 Allowances	40,260	0	0	40,260	28,182	0	0	28,182
221001 Advertising and Public Relations	24,030	0	0	24,030	12,015	0	0	12,015
221002 Workshops and Seminars	60,549	0	0	60,549	42,385	0	0	42,385
221011 Printing, Stationery, Photocopying and	61,735	0	0	61,735	43,215	0	0	43,215
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
224002 General Supply of Goods and Services	129,062	0	0	129,062	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	60,000	0	0	60,000
227001 Travel Inland	143,012	0	0	143,012	190,451	0	0	190,451
227004 Fuel, Lubricants and Oils	137,561	0	0	137,561	96,295	0	0	96,295
228002 Maintenance - Vehicles	145,647	0	0	145,647	101,953	0	0	101,953
Total Cost of Output 020104:	803,771	0	0	803,771	628,036	0	0	628,036
Output:020105 Capacity Building in Land Administration and Management								

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, T	51,914	0	0	51,914	43,540	0	0	43,540
211103 Allowances	31,331	0	0	31,331	21,932	0	0	21,932
221002 Workshops and Seminars	809,167	0	0	809,167	410,296	0	0	410,296
221003 Staff Training	41,983	0	0	41,983	99,000	0	0	99,000
221011 Printing, Stationery, Photocopying and	60,101	0	0	60,101	42,070	0	0	42,070
222001 Telecommunications	9,440	0	0	9,440	9,440	0	0	9,440
224002 General Supply of Goods and Services	9,882	0	0	9,882	9,882	0	0	9,882
225001 Consultancy Services- Short-term	48,601	0	0	48,601	80,601	0	0	80,601
227001 Travel Inland	89,636	0	0	89,636	62,745	0	0	62,745
227004 Fuel, Lubricants and Oils	10,500	0	0	10,500	7,318	0	0	7,318
228001 Maintenance - Civil	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	30,068	0	0	30,068	21,048	0	0	21,048
228003 Maintenance Machinery, Equipment an	6,480	0	0	6,480	6,480	0	0	6,480
<i>Total Cost of Output 020105:</i>	<i>1,229,103</i>	<i>0</i>	<i>0</i>	<i>1,229,103</i>	<i>844,352</i>	<i>0</i>	<i>0</i>	<i>844,352</i>
Output:020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, T	51,914	0	0	51,914	87,080	0	0	87,080
211103 Allowances	152,628	0	0	152,628	106,839	0	0	106,839
212101 Social Security Contributions (NSSF)	30,749	0	0	30,749	32,700	0	0	32,700
221002 Workshops and Seminars	29,725	0	0	29,725	20,808	0	0	20,808
221008 Computer Supplies and IT Services	18,200	0	0	18,200	54,200	0	0	54,200
221011 Printing, Stationery, Photocopying and	452,738	0	0	452,738	160,795	0	0	160,795
222001 Telecommunications	8,600	0	0	8,600	88,600	0	0	88,600
224002 General Supply of Goods and Services	240,104	0	0	240,104	17,074	0	0	17,074
225001 Consultancy Services- Short-term	117,963	0	0	117,963	117,963	0	0	117,963
227001 Travel Inland	152,938	0	0	152,938	107,057	0	0	107,057
227004 Fuel, Lubricants and Oils	72,375	0	0	72,375	50,669	0	0	50,669
228001 Maintenance - Civil	40,000	0	0	40,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	41,283	0	0	41,283	28,898	0	0	28,898
228003 Maintenance Machinery, Equipment an	28,955	0	0	28,955	28,955	0	0	28,955
<i>Total Cost of Output 020106:</i>	<i>1,438,173</i>	<i>0</i>	<i>0</i>	<i>1,438,173</i>	<i>1,001,640</i>	<i>0</i>	<i>0</i>	<i>1,001,640</i>
Total Cost of Outputs Provided	4,539,946	0	0	4,539,946	3,317,721	0	0	3,317,721
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	43,400	0	0	43,400
312201 Transport Equipment	665,158	0	0	665,158	0	0	0	0
<i>Total Cost of Output 020175:</i>	<i>665,158</i>	<i>0</i>	<i>0</i>	<i>665,158</i>	<i>43,400</i>	<i>0</i>	<i>0</i>	<i>43,400</i>
Output:020176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	262,100	0	0	262,100
312202 Machinery and Equipment	322,106	0	0	322,106	0	0	0	0
<i>Total Cost of Output 020176:</i>	<i>322,106</i>	<i>0</i>	<i>0</i>	<i>322,106</i>	<i>262,100</i>	<i>0</i>	<i>0</i>	<i>262,100</i>
Output:020177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	83,700	0	0	83,700
312202 Machinery and Equipment	31,528	0	0	31,528	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	29,102	0	0	29,102	0	0	0	0
312206 Gross Tax	0	0	0	0	29,102	0	0	29,102
<i>Total Cost of Output 020177:</i>	<i>60,630</i>	<i>0</i>	<i>0</i>	<i>60,630</i>	<i>112,802</i>	<i>0</i>	<i>0</i>	<i>112,802</i>
Output:020178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	77,770	0	0	77,770
312203 Furniture and Fixtures	194,947	0	0	194,947	0	0	0	0
<i>Total Cost of Output 020178:</i>	<i>194,947</i>	<i>0</i>	<i>0</i>	<i>194,947</i>	<i>77,770</i>	<i>0</i>	<i>0</i>	<i>77,770</i>
Total Cost of Capital Purchases	1,242,843	0	0	1,242,843	496,072	0	0	496,072
Total Project 0139	5,782,788	0	0	5,782,788	3,813,794	0	0	3,813,794
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,753,686</i>	<i>0</i>	<i>0</i>	<i>5,753,686</i>	<i>3,784,691</i>	<i>0</i>	<i>0</i>	<i>3,784,691</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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)

Total Vote Function 01	10,633,064	0	0	10,633,064	7,481,958	0	N/A	7,481,958
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,603,961</i>	<i>0</i>	<i>0</i>	<i>10,603,961</i>	<i>7,452,855</i>	<i>0</i>	<i>0</i>	<i>7,452,855</i>

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>								
211101 General Staff Salaries	29,100	0	0	29,100	29,100	0	0	29,100
211103 Allowances	0	7,807	0	7,807	0	7,807	0	7,807
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	6,999	0	6,999	0	6,999	0	6,999
227002 Travel Abroad	0	7,999	0	7,999	0	2,592	0	2,592
227004 Fuel, Lubricants and Oils	0	5,017	0	5,017	0	4,801	0	4,801
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 020201:</i>	<i>29,100</i>	<i>34,822</i>	<i>0</i>	<i>63,922</i>	<i>29,100</i>	<i>29,200</i>	<i>0</i>	<i>58,300</i>
Total Cost of Outputs Provided	29,100	34,822	0	63,922	29,100	29,200	0	58,300
Total Programme 11	29,100	34,822	0	63,922	29,100	29,200	0	58,300
<i>Total Excluding Arrears and NTR</i>	<i>29,100</i>	<i>34,822</i>	<i>0</i>	<i>63,922</i>	<i>29,100</i>	<i>29,200</i>	<i>0</i>	<i>58,300</i>

Programme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>								
211101 General Staff Salaries	88,696	0	0	88,696	88,696	0	0	88,696
211103 Allowances	0	15,999	0	15,999	0	11,880	0	11,880
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	33,997	0	33,997	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	3,000	0	3,000
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	7,999	0	7,999	0	7,999	0	7,999
221009 Welfare and Entertainment	0	9,999	0	9,999	0	12,000	0	12,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,999	0	9,999	0	17,000	0	17,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,224	0	1,224
224002 General Supply of Goods and Services	0	18,998	0	18,998	0	0	0	0
225001 Consultancy Services- Short-term	0	9,999	0	9,999	0	15,000	0	15,000
227001 Travel Inland	0	6,999	0	6,999	0	18,000	0	18,000
227002 Travel Abroad	0	19,998	0	19,998	0	13,369	0	13,369
227004 Fuel, Lubricants and Oils	0	19,998	0	19,998	0	18,679	0	18,679
228002 Maintenance - Vehicles	0	9,999	0	9,999	0	9,999	0	9,999
<i>Total Cost of Output 020201:</i>	<i>88,696</i>	<i>199,983</i>	<i>0</i>	<i>288,679</i>	<i>88,696</i>	<i>140,150</i>	<i>0</i>	<i>228,846</i>
<i>Output:020202 Field Inspection</i>								
211101 General Staff Salaries	77,874	0	0	77,874	77,874	0	0	77,874
211102 Contract Staff Salaries (Incl. Casuals, T	0	3,333	0	3,333	0	0	0	0
211103 Allowances	0	11,999	0	11,999	0	6,750	0	6,750
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	5,800	0	5,800	0	5,800	0	5,800
221009 Welfare and Entertainment	0	16,665	0	16,665	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	9,999	0	9,999	0	8,000	0	8,000
222001 Telecommunications	0	9,999	0	9,999	0	2,500	0	2,500
222002 Postage and Courier	0	5,000	0	5,000	0	2,500	0	2,500
222003 Information and Communications Tech	0	19,998	0	19,998	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	31,997	0	31,997	0	24,000	0	24,000

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 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	115,190	0	115,190	0	115,190	0	115,190
227004 Fuel, Lubricants and Oils	0	44,996	0	44,996	0	47,800	0	47,800
228002 Maintenance - Vehicles	0	19,998	0	19,998	0	19,998	0	19,998
Total Cost of Output 020202:	77,874	299,975	0	377,849	77,874	254,538	0	332,412
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	32,904	0	0	32,904	32,904	0	0	32,904
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,500	0	1,500	0	0	0	0
211103 Allowances	0	15,999	0	15,999	0	15,999	0	15,999
221002 Workshops and Seminars	0	17,998	0	17,998	0	17,998	0	17,998
221003 Staff Training	0	9,999	0	9,999	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	7,999	0	7,999	0	7,999	0	7,999
221009 Welfare and Entertainment	0	7,999	0	7,999	0	7,999	0	7,999
225001 Consultancy Services- Short-term	0	13,999	0	13,999	0	0	0	0
227002 Travel Abroad	0	18,898	0	18,898	0	20,800	0	20,800
227004 Fuel, Lubricants and Oils	0	15,999	0	15,999	0	19,240	0	19,240
228002 Maintenance - Vehicles	0	6,074	0	6,074	0	6,429	0	6,429
Total Cost of Output 020205:	32,904	121,465	0	154,369	32,904	121,465	0	154,369
Total Cost of Outputs Provided	199,474	621,423	0	820,897	199,474	516,153	0	715,627
Total Programme 12	199,474	621,423	0	820,897	199,474	516,153	0	715,627
<i>Total Excluding Arrears and NTR</i>	<i>199,474</i>	<i>621,423</i>	<i>0</i>	<i>820,897</i>	<i>199,474</i>	<i>516,153</i>	<i>0</i>	<i>715,627</i>

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211101 General Staff Salaries	32,904	0	0	32,904	32,904	0	0	32,904
211103 Allowances	0	6,999	0	6,999	0	6,999	0	6,999
221002 Workshops and Seminars	0	9,999	0	9,999	0	10,000	0	10,000
221003 Staff Training	0	10,999	0	10,999	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	100	0	100	0	100	0	100
221009 Welfare and Entertainment	0	4,900	0	4,900	0	4,900	0	4,900
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	11,998	0	11,998
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	9,999	0	9,999	0	9,999	0	9,999
227002 Travel Abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	5,999	0	5,999	0	43,749	0	43,749
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 020201:	32,904	59,995	0	92,899	32,904	97,744	0	130,649
Output:020202 Field Inspection								
211101 General Staff Salaries	43,873	0	0	43,873	43,873	0	0	43,873
211103 Allowances	0	14,999	0	14,999	0	14,999	0	14,999
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	14,999	0	14,999	0	4,999	0	4,999
221007 Books, Periodicals and Newspapers	0	100	0	100	0	100	0	100
221008 Computer Supplies and IT Services	0	9,999	0	9,999	0	9,999	0	9,999
221011 Printing, Stationery, Photocopying and	0	1,900	0	1,900	0	1,900	0	1,900
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	17,998	0	17,998	0	0	0	0
227001 Travel Inland	0	21,998	0	21,998	0	21,998	0	21,998
227004 Fuel, Lubricants and Oils	0	14,999	0	14,999	0	16,031	0	16,031
228002 Maintenance - Vehicles	0	9,999	0	9,999	0	9,999	0	9,999
Total Cost of Output 020202:	43,873	109,991	0	153,863	43,873	93,024	0	136,897
Output:020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	23,033	0	0	23,033	23,033	0	0	23,033
211103 Allowances	0	9,999	0	9,999	0	9,999	0	9,999

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	9,999	0	9,999	0	9,999	0	9,999
221007 Books, Periodicals and Newspapers	0	100	0	100	0	100	0	100
221011 Printing, Stationery, Photocopying and	0	1,570	0	1,570	0	1,570	0	1,570
225001 Consultancy Services- Short-term	0	11,999	0	11,999	0	11,999	0	11,999
227001 Travel Inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	9,999	0	9,999	0	9,999	0	9,999
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	5,500	0	5,500
Total Cost of Output 020203:	23,033	54,165	0	77,199	23,033	54,165	0	77,199

Output:020204 Town and Country Planning Board Activities

211101 General Staff Salaries	21,936	0	0	21,936	21,936	0	0	21,936
211103 Allowances	0	19,998	0	19,998	0	19,998	0	19,998
221007 Books, Periodicals and Newspapers	0	100	0	100	0	100	0	100
221009 Welfare and Entertainment	0	9,999	0	9,999	0	9,999	0	9,999
221011 Printing, Stationery, Photocopying and	0	2,900	0	2,900	0	2,900	0	2,900
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	9,999	0	9,999	0	9,999	0	9,999
227004 Fuel, Lubricants and Oils	0	9,999	0	9,999	0	9,999	0	9,999
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 020204:	21,936	59,995	0	81,931	21,936	59,995	0	81,931

Output:020205 Support Supervision and Capacity Building

211101 General Staff Salaries	22,441	0	0	22,441	22,441	0	0	22,441
211103 Allowances	0	14,999	0	14,999	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	14,999	0	14,999	0	0	0	0
221003 Staff Training	0	9,999	0	9,999	0	0	0	0
221007 Books, Periodicals and Newspapers	0	100	0	100	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
227001 Travel Inland	0	9,299	0	9,299	0	0	0	0
227002 Travel Abroad	0	10,599	0	10,599	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,999	0	6,999	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 020205:	22,441	79,993	0	102,434	22,441	0	0	22,441

Total Cost of Outputs Provided	144,187	364,139	0	508,327	144,187	304,929	0	449,116

Total Programme 13	144,187	364,139	0	508,327	144,187	304,929	0	449,116

<i>Total Excluding Arrears and NTR</i>	<i>144,187</i>	<i>364,139</i>	<i>0</i>	<i>508,327</i>	<i>144,187</i>	<i>304,929</i>	<i>0</i>	<i>449,116</i>

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	51,082	0	0	51,082	51,082	0	0	51,082
211102 Contract Staff Salaries (Incl. Casuals, T	0	14,399	0	14,399	0	21,600	0	21,600
211103 Allowances	0	11,999	0	11,999	0	6,000	0	6,000
212201 Social Security Contributions	0	1,440	0	1,440	0	1,440	0	1,440
221001 Advertising and Public Relations	0	8,999	0	8,999	0	0	0	0
221002 Workshops and Seminars	0	66,636	0	66,636	0	0	0	0
221003 Staff Training	0	3,750	0	3,750	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	3,200	0	3,200	0	3,197	0	3,197
221008 Computer Supplies and IT Services	0	2,450	0	2,450	0	2,450	0	2,450
221009 Welfare and Entertainment	0	4,326	0	4,326	0	4,326	0	4,326
221011 Printing, Stationery, Photocopying and	0	9,053	0	9,053	0	9,053	0	9,053
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	0	8,000
222002 Postage and Courier	0	525	0	525	0	525	0	525
224002 General Supply of Goods and Services	0	40,747	0	40,747	0	0	0	0

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
225001	Consultancy Services- Short-term	0	6,061	0	6,061	0	6,061	0	6,061
227001	Travel Inland	0	46,316	0	46,316	0	46,316	0	46,316
227002	Travel Abroad	0	5,000	0	5,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	18,248	0	18,248	0	21,384	0	21,384
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	8,308	0	8,308
Total Cost of Output 020205:		51,082	253,147	0	304,229	51,082	159,659	0	210,741
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards									
211101	General Staff Salaries	73,491	0	0	73,491	73,491	0	0	73,491
211103	Allowances	0	11,999	0	11,999	0	21,000	0	21,000
221001	Advertising and Public Relations	0	11,999	0	11,999	0	0	0	0
221002	Workshops and Seminars	0	62,289	0	62,289	0	60,289	0	60,289
221003	Staff Training	0	12,499	0	12,499	0	20,499	0	20,499
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	3,500	0	3,500
221007	Books, Periodicals and Newspapers	0	3,200	0	3,200	0	3,200	0	3,200
221008	Computer Supplies and IT Services	0	9,799	0	9,799	0	6,799	0	6,799
221009	Welfare and Entertainment	0	7,213	0	7,213	0	7,213	0	7,213
221011	Printing, Stationery, Photocopying and	0	6,022	0	6,022	0	5,022	0	5,022
221012	Small Office Equipment	0	2,050	0	2,050	0	1,050	0	1,050
222001	Telecommunications	0	4,000	0	4,000	0	5,000	0	5,000
222002	Postage and Courier	0	525	0	525	0	1,525	0	1,525
222003	Information and Communications Tech	0	0	0	0	0	81,547	0	81,547
224002	General Supply of Goods and Services	0	100,742	0	100,742	0	0	0	0
225001	Consultancy Services- Short-term	0	14,541	0	14,541	0	13,541	0	13,541
227001	Travel Inland	0	48,316	0	48,316	0	50,316	0	50,316
227002	Travel Abroad	0	9,999	0	9,999	0	14,999	0	14,999
227004	Fuel, Lubricants and Oils	0	24,248	0	24,248	0	30,247	0	30,247
228002	Maintenance - Vehicles	0	14,999	0	14,999	0	14,999	0	14,999
Total Cost of Output 020206:		73,491	344,440	0	417,931	73,491	340,746	0	414,238
Total Cost of Outputs Provided		124,573	597,587	0	722,159	124,573	500,406	0	624,979
Total Programme 14		124,573	597,587	0	722,159	124,573	500,406	0	624,979
<i>Total Excluding Arrears and NTR</i>		<i>124,573</i>	<i>597,587</i>	<i>0</i>	<i>722,159</i>	<i>124,573</i>	<i>500,406</i>	<i>0</i>	<i>624,979</i>

Development Budget Estimates

Project 1146 Transforming Settlements of Urban Poor

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020205 Support Supervision and Capacity Building									
211102	Contract Staff Salaries (Incl. Casuals, T	33,600	0	0	33,600	33,600	0	0	33,600
211103	Allowances	45,361	0	0	45,361	14,252	0	0	14,252
212101	Social Security Contributions (NSSF)	5,040	0	0	5,040	5,000	0	0	5,000
221001	Advertising and Public Relations	37,300	0	0	37,300	0	150,775	0	150,775
221002	Workshops and Seminars	0	0	0	0	21,236	386,000	0	407,236
221003	Staff Training	0	0	0	0	19,000	120,000	0	139,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	4,000	0	0	4,000
221007	Books, Periodicals and Newspapers	16,400	0	0	16,400	2,380	0	0	2,380
221009	Welfare and Entertainment	12,000	0	0	12,000	3,290	0	0	3,290
221011	Printing, Stationery, Photocopying and	24,300	0	0	24,300	0	0	0	0
222001	Telecommunications	12,000	0	0	12,000	8,000	0	0	8,000
222002	Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003	Information and Communications Tech	0	0	0	0	12,000	0	0	12,000
224002	General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
225001	Consultancy Services- Short-term	15,000	0	0	15,000	2,300	0	0	2,300
227001	Travel Inland	32,000	0	0	32,000	33,600	0	0	33,600
227002	Travel Abroad	15,000	0	0	15,000	2,800	0	0	2,800

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

Project 1146 Transforming Settlements of Urban Poor

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	0	0	0	0	10,710	0	0	10,710
228002 Maintenance - Vehicles	0	0	0	0	2,100	0	0	2,100
<i>Total Cost of Output 020205:</i>	<i>251,003</i>	<i>0</i>	<i>0</i>	<i>251,003</i>	<i>182,270</i>	<i>656,775</i>	<i>0</i>	<i>839,045</i>
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211103 Allowances	28,700	0	0	28,700	0	0	0	0
221002 Workshops and Seminars	54,001	0	0	54,001	5,600	0	0	5,600
221003 Staff Training	15,900	0	0	15,900	14,000	0	0	14,000
221005 Hire of Venue (chairs, projector etc)	38,400	0	0	38,400	30,400	0	0	30,400
221007 Books, Periodicals and Newspapers	12,000	0	0	12,000	3,500	0	0	3,500
221008 Computer Supplies and IT Services	15,000	0	0	15,000	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,800	203,225	0	213,025
221012 Small Office Equipment	0	0	0	0	12,997	0	0	12,997
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
222003 Information and Communications Tech	0	0	0	0	19,000	0	0	19,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short-term	18,000	0	0	18,000	15,000	0	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	470,000	0	470,000
227001 Travel Inland	42,001	0	0	42,001	29,400	60,000	0	89,400
227002 Travel Abroad	5,000	0	0	5,000	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	18,416	166,775	0	185,191
228002 Maintenance - Vehicles	6,000	0	0	6,000	4,200	0	0	4,200
228003 Maintenance Machinery, Equipment an	0	0	0	0	15,000	0	0	15,000
<i>Total Cost of Output 020206:</i>	<i>259,003</i>	<i>0</i>	<i>0</i>	<i>259,003</i>	<i>213,515</i>	<i>900,000</i>	<i>0</i>	<i>1,113,515</i>
Total Cost of Outputs Provided	510,006	0	0	510,006	395,785	1,556,775	0	1,952,560
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	90,001	0	0	90,001	0	0	0	0
<i>Total Cost of Output 020275:</i>	<i>90,001</i>	<i>0</i>	<i>0</i>	<i>90,001</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	90,001	0	0	90,001	0	0		
Total Project 1146	600,007	0	0	600,007	395,785	1,556,775	0	1,952,560
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600,007</i>	<i>0</i>	<i>0</i>	<i>600,007</i>	<i>395,785</i>	<i>1,556,775</i>	<i>0</i>	<i>1,952,560</i>

Project 1250 dummy

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
225002 Consultancy Services- Long-term	0	0	0	0	1,092,393	0	0	1,092,393
<i>Total Cost of Output 020201:</i>	<i>0</i>	<i>0</i>			<i>1,092,393</i>	<i>0</i>	<i>0</i>	<i>1,092,393</i>
Total Cost of Outputs Provided	0	0			1,092,393	0	0	1,092,393
Total Project 1250	0	0			1,092,393	0	0	1,092,393
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,092,393</i>	<i>0</i>	<i>0</i>	<i>1,092,393</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	2,715,312	0	0	2,715,312	3,336,200	1,556,775	N/A	4,892,975
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,715,312</i>	<i>0</i>	<i>0</i>	<i>2,715,312</i>	<i>3,336,200</i>	<i>1,556,775</i>	<i>0</i>	<i>4,892,975</i>

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	93,824	0	0	93,824	94,102	0	0	94,102
211103 Allowances	0	9,999	0	9,999	0	15,000	0	15,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	34,997	0	34,997	0	60,955	0	60,955
221003 Staff Training	0	9,999	0	9,999	0	25,000	0	25,000
221007 Books, Periodicals and Newspapers	0	2,500	0	2,500	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	23,998	0	23,998	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	20,948	0	20,948	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	14,499	0	14,499	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	99,992	0	99,992	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	0	60,000	0	60,000
227001 Travel Inland	0	79,993	0	79,993	0	75,000	0	75,000
227002 Travel Abroad	0	39,997	0	39,997	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	19,998	0	19,998	0	25,098	0	25,098
228001 Maintenance - Civil	0	9,999	0	9,999	0	0	0	0
228002 Maintenance - Vehicles	0	27,998	0	27,998	0	10,000	0	10,000
Total Cost of Output 020302:	93,824	404,916	0	498,740	94,102	342,053	0	436,155
Output:020303 Capacity Building								
211101 General Staff Salaries	93,243	0	0	93,243	93,101	0	0	93,101
211103 Allowances	0	9,999	0	9,999	0	15,000	0	15,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	29,997	0	29,997	0	44,000	0	44,000
221003 Staff Training	0	14,999	0	14,999	0	20,000	0	20,000
221006 Commissions and Related Charges	0	34,997	0	34,997	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	5,999	0	5,999	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	5,999	0	5,999	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	80,000	0	80,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and Communications Tech	0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	39,997	0	39,997	0	0	0	0
227001 Travel Inland	0	29,997	0	29,997	0	0	0	0
227002 Travel Abroad	0	39,997	0	39,997	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	19,998	0	19,998	0	27,955	0	27,955
228001 Maintenance - Civil	0	8,999	0	8,999	0	0	0	0
228002 Maintenance - Vehicles	0	5,999	0	5,999	0	6,000	0	6,000
Total Cost of Output 020303:	93,243	269,977	0	363,220	93,101	251,955	0	345,056
Output:020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	93,237	0	0	93,237	93,101	0	0	93,101
211103 Allowances	0	14,999	0	14,999	0	30,000	0	30,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	34,997	0	34,997	0	31,955	0	31,955
221003 Staff Training	0	9,999	0	9,999	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	6,999	0	6,999	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
224002 General Supply of Goods and Services	0	109,941	0	109,941	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	0	17,000	0	17,000
227001 Travel Inland	0	49,996	0	49,996	0	20,000	0	20,000
227002 Travel Abroad	0	19,998	0	19,998	0	20,000	0	20,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	46,046	0	46,046	0	10,000	0	10,000
228001 Maintenance - Civil	0	9,999	0	9,999	0	0	0	0
228002 Maintenance - Vehicles	0	5,999	0	5,999	0	7,000	0	7,000
281401 Rental non produced assets	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 020304:	93,237	329,972	0	423,210	93,101	246,955	0	340,056
Total Cost of Outputs Provided	280,304	1,004,865	0	1,285,170	280,304	840,964	0	1,121,268
Total Programme 09	280,304	1,004,865	0	1,285,170	280,304	840,964	0	1,121,268
<i>Total Excluding Arrears and NTR</i>	<i>280,304</i>	<i>1,004,865</i>	<i>0</i>	<i>1,285,170</i>	<i>280,304</i>	<i>840,964</i>	<i>0</i>	<i>1,121,268</i>

Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	48,954	0	0	48,954	51,909	0	0	51,909
211103 Allowances	0	27,028	0	27,028	0	9,044	0	9,044
221001 Advertising and Public Relations	0	1,600	0	1,600	0	0	0	0
221002 Workshops and Seminars	0	31,997	0	31,997	0	17,039	0	17,039
221003 Staff Training	0	2,371	0	2,371	0	2,371	0	2,371
221005 Hire of Venue (chairs, projector etc)	0	4,640	0	4,640	0	3,866	0	3,866
221006 Commissions and Related Charges	0	5,999	0	5,999	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	360	0	360	0	360	0	360
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	400	0	400	0	400	0	400
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	270	0	270	0	0	0	0
224002 General Supply of Goods and Services	0	2,370	0	2,370	0	376	0	376
225001 Consultancy Services- Short-term	0	11,561	0	11,561	0	7,563	0	7,563
227001 Travel Inland	0	19,198	0	19,198	0	19,200	0	19,200
227002 Travel Abroad	0	25,198	0	25,198	0	25,200	0	25,200
227004 Fuel, Lubricants and Oils	0	67,994	0	67,994	0	13,966	0	13,966
228002 Maintenance - Vehicles	0	23,971	0	23,971	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	400	0	400	0	400	0	400
Total Cost of Output 020301:	48,954	231,957	0	280,911	51,909	108,385	0	160,294
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	37,982	0	0	37,982	37,988	0	0	37,988
211103 Allowances	0	4,088	0	4,088	0	85,000	0	85,000
221001 Advertising and Public Relations	0	5,400	0	5,400	0	0	0	0
221002 Workshops and Seminars	0	9,835	0	9,835	0	120,000	0	120,000
221003 Staff Training	0	4,250	0	4,250	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector etc)	0	2,201	0	2,201	0	201	0	201
221007 Books, Periodicals and Newspapers	0	960	0	960	0	960	0	960
221008 Computer Supplies and IT Services	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	1,400	0	1,400	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and	0	800	0	800	0	40,000	0	40,000
221012 Small Office Equipment	0	400	0	400	0	20,000	0	20,000
222001 Telecommunications	0	1,800	0	1,800	0	10,000	0	10,000
222002 Postage and Courier	0	100	0	100	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
224002 General Supply of Goods and Services	0	6,806	0	6,806	0	40,006	0	40,006
225001 Consultancy Services- Short-term	0	13,874	0	13,874	0	894,570	0	894,570
227001 Travel Inland	0	10,719	0	10,719	0	116,720	0	116,720
227002 Travel Abroad	0	17,799	0	17,799	0	65,800	0	65,800
227004 Fuel, Lubricants and Oils	0	11,999	0	11,999	0	80,800	0	80,800
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	40,000	0	40,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228003 Maintenance Machinery, Equipment an	0	400	0	400	0	20,000	0	20,000
<i>Total Cost of Output 020302:</i>	37,982	93,829	0	131,811	37,988	1,628,057	0	1,666,046
Output:020303 Capacity Building								
211101 General Staff Salaries	64,981	0	0	64,981	62,014	0	0	62,014
211103 Allowances	0	3,092	0	3,092	0	4,091	0	4,091
221001 Advertising and Public Relations	0	5,999	0	5,999	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,735	0	14,735
221003 Staff Training	0	5,250	0	5,250	0	1,250	0	1,250
221006 Commissions and Related Charges	0	7,199	0	7,199	0	199	0	199
221007 Books, Periodicals and Newspapers	0	3,752	0	3,752	0	3,752	0	3,752
221008 Computer Supplies and IT Services	0	195	0	195	0	195	0	195
221009 Welfare and Entertainment	0	3,120	0	3,120	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and	0	4,600	0	4,600	0	4,600	0	4,600
221012 Small Office Equipment	0	1,080	0	1,080	0	80	0	80
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
224002 General Supply of Goods and Services	0	13,183	0	13,183	0	983	0	983
227001 Travel Inland	0	24,958	0	24,958	0	29,958	0	29,958
227002 Travel Abroad	0	10,639	0	10,639	0	30,639	0	30,639
227004 Fuel, Lubricants and Oils	0	16,899	0	16,899	0	24,399	0	24,399
228003 Maintenance Machinery, Equipment an	0	256	0	256	0	0	0	0
<i>Total Cost of Output 020303:</i>	64,981	104,721	0	169,701	62,014	122,500	0	184,514
Total Cost of Outputs Provided	151,916	430,506	0	582,423	151,911	1,858,942	0	2,010,853
Total Programme 10	151,916	430,506	0	582,423	151,911	1,858,942	0	2,010,853
<i>Total Excluding Arrears and NTR</i>	<i>151,916</i>	<i>430,506</i>	<i>0</i>	<i>582,423</i>	<i>151,911</i>	<i>1,858,942</i>	<i>0</i>	<i>2,010,853</i>

Programme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	29,100	0	0	29,100	29,100	0	0	29,100
211103 Allowances	0	587	0	587	0	4,500	0	4,500
221001 Advertising and Public Relations	0	400	0	400	0	0	0	0
221003 Staff Training	0	1,370	0	1,370	0	0	0	0
221007 Books, Periodicals and Newspapers	0	96	0	96	0	0	0	0
221008 Computer Supplies and IT Services	0	250	0	250	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	500	0	500
221012 Small Office Equipment	0	450	0	450	0	0	0	0
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	25	0	25	0	0	0	0
224002 General Supply of Goods and Services	0	900	0	900	0	0	0	0
227001 Travel Inland	0	14,420	0	14,420	0	2,000	0	2,000
227002 Travel Abroad	0	9,719	0	9,719	0	16,807	0	16,807
227004 Fuel, Lubricants and Oils	0	7,199	0	7,199	0	6,565	0	6,565
228002 Maintenance - Vehicles	0	500	0	500	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	480	0	480	0	0	0	0
<i>Total Cost of Output 020301:</i>	29,100	39,996	0	69,095	29,100	33,472	0	62,572
Total Cost of Outputs Provided	29,100	39,996	0	69,095	29,100	33,472	0	62,572
Total Programme 15	29,100	39,996	0	69,095	29,100	33,472	0	62,572
<i>Total Excluding Arrears and NTR</i>	<i>29,100</i>	<i>39,996</i>	<i>0</i>	<i>69,095</i>	<i>29,100</i>	<i>33,472</i>	<i>0</i>	<i>62,572</i>

Development Budget Estimates

Project 0316 Support to Earthquake Disaster Victims

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020306 Awareness campaigns on Earthquake Disaster Management								

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	21,000	0	0	21,000	20,000	0	0	20,000
221003 Staff Training	3,000	0	0	3,000	0	0	0	0
221007 Books, Periodicals and Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer Supplies and IT Services	8,000	0	0	8,000	5,000	0	0	5,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	4,000	0	0	4,000
222001 Telecommunications	5,000	0	0	5,000	25,040	0	0	25,040
224002 General Supply of Goods and Services	21,984	0	0	21,984	0	0	0	0
227001 Travel Inland	32,000	0	0	32,000	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	18,400	0	0	18,400	20,000	0	0	20,000
228001 Maintenance - Civil	47,001	0	0	47,001	17,602	0	0	17,602
228002 Maintenance - Vehicles	9,000	0	0	9,000	8,946	0	0	8,946
<i>Total Cost of Output 020306:</i>	187,386	0	0	187,386	154,589	0	0	154,589
Total Cost of Outputs Provided	187,386	0	0	187,386	154,589	0	0	154,589
Total Project 0316	187,386	0	0	187,386	154,589	0	0	154,589
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>187,386</i>	<i>0</i>	<i>0</i>	<i>187,386</i>	<i>154,589</i>	<i>0</i>	<i>0</i>	<i>154,589</i>

Project 1147 Kasooli Housing Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020302 Technical Support and Administrative Services								
211102 Contract Staff Salaries (Incl. Casuals, T	28,800	0	0	28,800	46,305	0	0	46,305
211103 Allowances	43,001	0	0	43,001	21,035	0	0	21,035
212101 Social Security Contributions (NSSF)	4,220	0	0	4,220	4,320	0	0	4,320
221005 Hire of Venue (chairs, projector etc)	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	5,980	0	0	5,980	8,400	0	0	8,400
222001 Telecommunications	2,000	0	0	2,000	4,000	0	0	4,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	0	0	0	0
227001 Travel Inland	100,601	0	0	100,601	25,620	0	0	25,620
227004 Fuel, Lubricants and Oils	0	0	0	0	27,163	0	0	27,163
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 020302:</i>	196,602	0	0	196,602	156,843	0	0	156,843
Output:020303 Capacity Building								
211103 Allowances	20,000	0	0	20,000	5,000	0	0	5,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
224002 General Supply of Goods and Services	70,001	0	0	70,001	0	0	0	0
227001 Travel Inland	40,000	0	0	40,000	88,000	0	0	88,000
227004 Fuel, Lubricants and Oils	31,000	0	0	31,000	62,000	0	0	62,000
228001 Maintenance - Civil	0	0	0	0	43,000	0	0	43,000
<i>Total Cost of Output 020303:</i>	169,002	0	0	169,002	238,000	0	0	238,000
Total Cost of Outputs Provided	365,605	0	0	365,605	394,843	0	0	394,843
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:020373 Roads, Streets and Highways								
281503 Engineering and Design Studies and Pl	185,302	0	0	185,302	0	0	0	0
281504 Monitoring, Supervision and Appraisal	9,000	0	0	9,000	100,302	0	0	100,302
<i>Total Cost of Output 020373:</i>	194,302	0	0	194,302	100,302	0	0	100,302
Output:020375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	83,001	0	0	83,001	0	0	0	0
<i>Total Cost of Output 020375:</i>	83,001	0	0	83,001	0	0		
Total Cost of Capital Purchases	277,303	0	0	277,303	100,302	0	0	100,302
Total Project 1147	642,908	0	0	642,908	495,145	0	0	495,145
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>642,908</i>	<i>0</i>	<i>0</i>	<i>642,908</i>	<i>495,145</i>	<i>0</i>	<i>0</i>	<i>495,145</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	2,766,982	0	0	2,766,982	3,844,427	0	N/A	3,844,427
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,766,982</i>	<i>0</i>	<i>0</i>	<i>2,766,982</i>	<i>3,844,427</i>	<i>0</i>	<i>0</i>	<i>3,844,427</i>

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	21,058	0	0	21,058	21,058	0	0	21,058
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	25,687	0	25,687	0	19,687	0	19,687
221012 Small Office Equipment	0	200	0	200	0	200	0	200
227001 Travel Inland	0	4,800	0	4,800	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	47,455	0	47,455	0	47,455	0	47,455
228002 Maintenance - Vehicles	0	36,201	0	36,201	0	36,201	0	36,201
Total Cost of Output 024901:	21,058	119,342	0	140,401	21,058	113,343	0	134,401
Output:024902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	242,182	0	0	242,182	242,182	0	0	242,182
211102 Contract Staff Salaries (Incl. Casuals, T	0	11,999	0	11,999	0	11,999	0	11,999
211103 Allowances	0	51,997	0	51,997	0	51,997	0	51,997
213001 Medical Expenses(To Employees)	0	7,199	0	7,199	0	7,199	0	7,199
213002 Incapacity, death benefits and funeral e	0	9,339	0	9,339	0	9,339	0	9,339
221001 Advertising and Public Relations	0	7,999	0	7,999	0	0	0	0
221002 Workshops and Seminars	0	19,998	0	19,998	0	19,998	0	19,998
221003 Staff Training	0	7,999	0	7,999	0	7,999	0	7,999
221004 Recruitment Expenses	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	9,019	0	9,019	0	9,019	0	9,019
221008 Computer Supplies and IT Services	0	15,999	0	15,999	0	15,999	0	15,999
221009 Welfare and Entertainment	0	20,198	0	20,198	0	20,198	0	20,198
221011 Printing, Stationery, Photocopying and	0	60,195	0	60,195	0	60,195	0	60,195
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent Costs	0	10,799	0	10,799	0	10,799	0	10,799
222001 Telecommunications	0	70,608	0	70,608	0	47,114	0	47,114
222002 Postage and Courier	0	4,800	0	4,800	0	4,800	0	4,800
222003 Information and Communications Tech	0	4,480	0	4,480	0	4,480	0	4,480
223001 Property Expenses	0	73,117	0	73,117	0	73,117	0	73,117
223004 Guard and Security services	0	79,845	0	79,845	0	79,845	0	79,845
223005 Electricity	0	28,918	0	28,918	0	28,918	0	28,918
223006 Water	0	34,997	0	34,997	0	34,997	0	34,997
224002 General Supply of Goods and Services	0	20,751	0	20,751	0	0	0	0
227001 Travel Inland	0	70,356	0	70,356	0	0	0	0
227002 Travel Abroad	0	79,993	0	79,993	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,228	0	100,228	0	100,228	0	100,228
228001 Maintenance - Civil	0	14,999	0	14,999	0	14,999	0	14,999
228002 Maintenance - Vehicles	0	116,990	0	116,990	0	116,990	0	116,990
228003 Maintenance Machinery, Equipment an	0	11,999	0	11,999	0	11,999	0	11,999
Total Cost of Output 024902:	242,182	951,821	0	1,194,003	242,182	749,228	0	991,410
Output:024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,251	0	0	44,251	44,251	0	0	44,251
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,610	0	5,610	0	5,610	0	5,610
221011 Printing, Stationery, Photocopying and	0	9,591	0	9,591	0	9,591	0	9,591
227004 Fuel, Lubricants and Oils	0	9,999	0	9,999	0	9,999	0	9,999
Total Cost of Output 024903:	44,251	30,200	0	74,451	44,251	30,200	0	74,451

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:024904 Information Management								
211101 General Staff Salaries	17,107	0	0	17,107	17,107	0	0	17,107
211103 Allowances	0	4,400	0	4,400	0	4,400	0	4,400
221001 Advertising and Public Relations	0	8,999	0	8,999	0	8,999	0	8,999
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	7,999	0	7,999	0	7,999	0	7,999
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	5,999	0	5,999	0	5,999	0	5,999
Total Cost of Output 024904:	17,107	34,397	0	51,504	17,107	34,397	0	51,504
Output:024905 Procurement and Disposal Services								
211101 General Staff Salaries	6,141	0	0	6,141	6,141	0	0	6,141
211103 Allowances	0	42,996	0	42,996	0	42,996	0	42,996
221001 Advertising and Public Relations	0	5,999	0	5,999	0	0	0	0
221007 Books, Periodicals and Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer Supplies and IT Services	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	5,999	0	5,999	0	5,999	0	5,999
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	9,999	0	9,999
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 024905:	6,141	75,994	0	82,135	6,141	75,994	0	82,135
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	61,410	0	0	61,410	61,410	0	0	61,410
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	8,999	0	8,999	0	8,999	0	8,999
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221016 IFMS Recurrent Costs	0	16,999	0	16,999	0	16,999	0	16,999
222001 Telecommunications	0	5,999	0	5,999	0	5,999	0	5,999
228002 Maintenance - Vehicles	0	5,247	0	5,247	0	5,247	0	5,247
Total Cost of Output 024906:	61,410	46,243	0	107,653	61,410	46,243	0	107,653
Total Cost of Outputs Provided	392,150	1,257,997	0	1,650,147	392,150	1,049,404	0	1,441,554
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:024999 Arrears								
321605 Domestic arrears	0	5,847,508	0	5,847,508	0	0	0	0
Total Cost of Output 024999:	0	5,847,508	0	5,847,508	0	0		
Total Cost of Arrears	0	5,847,508	0	5,847,508	0	0		
Total Programme 01	392,150	7,105,505	0	7,497,655	392,150	1,049,404	0	1,441,554
<i>Total Excluding Arrears and NTR</i>	<i>392,150</i>	<i>1,257,997</i>	<i>0</i>	<i>1,650,147</i>	<i>392,150</i>	<i>1,049,404</i>	<i>0</i>	<i>1,441,554</i>

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	154,146	0	0	154,146	154,146	0	0	154,146
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,280	0	5,280	0	5,280	0	5,280
211103 Allowances	0	78,501	0	78,501	0	88,636	0	88,636
212101 Social Security Contributions (NSSF)	0	528	0	528	0	528	0	528
221002 Workshops and Seminars	0	57,144	0	57,144	0	44,788	0	44,788
221003 Staff Training	0	22,678	0	22,678	0	30,000	0	30,000
221007 Books, Periodicals and Newspapers	0	1,784	0	1,784	0	2,576	0	2,576
221008 Computer Supplies and IT Services	0	9,091	0	9,091	0	20,594	0	20,594
221009 Welfare and Entertainment	0	16,515	0	16,515	0	21,216	0	21,216
221011 Printing, Stationery, Photocopying and	0	60,786	0	60,786	0	87,921	0	87,921
221012 Small Office Equipment	0	0	0	0	0	528	0	528
221017 Subscriptions	0	2,500	0	2,500	0	2,500	0	2,500
222001 Telecommunications	0	14,999	0	14,999	0	19,500	0	19,500
224002 General Supply of Goods and Services	0	12,394	0	12,394	0	10,000	0	10,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
225001 Consultancy Services- Short-term	0	69,988	0	69,988	0	0	0	0
227001 Travel Inland	0	93,792	0	93,792	0	131,115	0	131,115
227002 Travel Abroad	0	20,335	0	20,335	0	40,336	0	40,336
227004 Fuel, Lubricants and Oils	0	63,795	0	63,795	0	73,200	0	73,200
228001 Maintenance - Civil	0	2,726	0	2,726	0	0	0	0
228002 Maintenance - Vehicles	0	46,196	0	46,196	0	37,800	0	37,800
Total Cost of Output 024901:	154,146	579,030	0	733,176	154,146	616,519	0	770,665
Total Cost of Outputs Provided	154,146	579,030	0	733,176	154,146	616,519	0	770,665
Total Programme 02	154,146	579,030	0	733,176	154,146	616,519	0	770,665
<i>Total Excluding Arrears and NTR</i>	<i>154,146</i>	<i>579,030</i>	<i>0</i>	<i>733,176</i>	<i>154,146</i>	<i>616,519</i>	<i>0</i>	<i>770,665</i>

Programme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	29,570	0	0	29,570	29,570	0	0	29,570
211103 Allowances	0	18,799	0	18,799	0	0	0	0
221003 Staff Training	0	3,341	0	3,341	0	3,341	0	3,341
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer Supplies and IT Services	0	3,500	0	3,500	0	3,500	0	3,500
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	7,999	0	7,999	0	7,999	0	7,999
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
224002 General Supply of Goods and Services	0	7,299	0	7,299	0	5,400	0	5,400
227001 Travel Inland	0	21,998	0	21,998	0	21,998	0	21,998
227002 Travel Abroad	0	9,999	0	9,999	0	9,999	0	9,999
227004 Fuel, Lubricants and Oils	0	24,397	0	24,397	0	26,307	0	26,307
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 024906:	29,570	116,131	0	145,701	29,570	97,342	0	126,912
Total Cost of Outputs Provided	29,570	116,131	0	145,701	29,570	97,342	0	126,912
Total Programme 16	29,570	116,131	0	145,701	29,570	97,342	0	126,912
<i>Total Excluding Arrears and NTR</i>	<i>29,570</i>	<i>116,131</i>	<i>0</i>	<i>145,701</i>	<i>29,570</i>	<i>97,342</i>	<i>0</i>	<i>126,912</i>

Development Budget Estimates

Project 0162 Support to PQAD

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:024901 Policy, consultation, planning and monitoring services								
221002 Workshops and Seminars	0	0	0	0	53,700	0	0	53,700
221003 Staff Training	0	0	0	0	8,000	0	0	8,000
221008 Computer Supplies and IT Services	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	65,000	0	0	65,000
Total Cost of Output 024901:	8,000	0	0	8,000	126,700	0	0	126,700
Total Cost of Outputs Provided	8,000	0	0	8,000	126,700	0	0	126,700
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:024975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	132,002	0	0	132,002	0	0	0	0
Total Cost of Output 024975:	132,002	0	0	132,002	0	0		
Output:024976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	13,300	0	0	13,300
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 024976:	10,000	0	0	10,000	13,300	0	0	13,300
Output:024978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	7,000	0	0	7,000

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

Project 0162 Support to PQAD

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 024978:</i>	0	0			7,000	0	0	7,000
Total Cost of Capital Purchases	142,002	0	0	142,002	20,300	0	0	20,300
Total Project 0162	150,002	0	0	150,002	147,000	0	0	147,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>150,002</i>	<i>0</i>	<i>0</i>	<i>150,002</i>	<i>147,000</i>	<i>0</i>	<i>0</i>	<i>147,000</i>

Project 1029 Construction of MLHUD

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:024901 Policy, consultation, planning and monitoring services</i>								
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 024901:</i>	<i>0</i>	<i>0</i>			<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Total Cost of Outputs Provided	0	0			400,000	0	0	400,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:024972 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision and Appraisal	80,001	0	0	80,001	67,735	0	0	67,735
312101 Non-Residential Buildings	520,006	0	0	520,006	0	0	0	0
<i>Total Cost of Output 024972:</i>	<i>600,007</i>	<i>0</i>	<i>0</i>	<i>600,007</i>	<i>67,735</i>	<i>0</i>	<i>0</i>	<i>67,735</i>
<i>Output:024976 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	1,000	0	0	1,000
<i>Total Cost of Output 024976:</i>	<i>0</i>	<i>0</i>			<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
Total Cost of Capital Purchases	600,007	0	0	600,007	68,735	0	0	68,735
Total Project 1029	600,007	0	0	600,007	468,735	0	0	468,735
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600,007</i>	<i>0</i>	<i>0</i>	<i>600,007</i>	<i>468,735</i>	<i>0</i>	<i>0</i>	<i>468,735</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	9,126,542	0	0	9,126,542	2,954,866	0	N/A	2,954,866
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,279,033</i>	<i>0</i>	<i>0</i>	<i>3,279,033</i>	<i>2,954,866</i>	<i>0</i>	<i>0</i>	<i>2,954,866</i>
Grand Total Vote 012	25,241,900	0	0	25,241,900	17,617,451	1,556,775	N/A	19,174,226
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,365,289</i>	<i>0</i>	<i>0</i>	<i>19,365,289</i>	<i>8,537,751</i>	<i>1,556,775</i>	<i>0</i>	<i>19,145,124</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1146 Transforming Settlements of Urban Poor		
410 International Development Association (IDA)	0.00	1,556.78
Total Donor Project Funding For Vote 012	0.00	1,556.78

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	110,081	37,588,495	0	37,698,576	110,081	36,733,803	0	36,843,884
Total Recurrent Budget Estimates for Vote Function:		110,081	37,588,495	0	37,698,576	110,081	36,733,803	0	36,843,884
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0176	Child Friendly Basic Education (0176)	172,001	0	0	172,001	98,441	0	0	98,441
0210	WFP Karamoja (0210)	839,003	0	0	839,003	666,773	0	0	666,773
0943	Emergency Construction of Primary Schools (0943)	2,300,007	0	0	2,300,007	1,906,353	0	0	1,906,353
Total Development Budget Estimates for Vote Function:		3,311,010	0	0	3,311,010	2,671,568	0	0	2,671,568
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0701		41,009,586	0	0	41,009,586	39,515,451	0	N/A	39,515,451
Total Excluding Taxes, Arrears and NTR		41,009,586	0	0	41,009,586	39,515,451	0	0	39,515,451
Vote Function 0702 Secondary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
03	Secondary Education	118,910	98,070,351	0	98,189,260	118,910	26,931,183	0	27,050,093
14	Private Schools Department	118,877	344,500	0	463,376	118,877	344,131	0	463,007
Total Recurrent Budget Estimates for Vote Function:		237,786	98,414,851	0	98,652,637	237,786	27,275,314	0	27,513,100
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0897	Development of Secondary Education (0897)	15,144,046	706,000	0	15,850,046	9,923,359	772,000	0	10,695,359
0949	ADB III Post Primary Education (0949)	3,929,012	16,030,000	0	19,959,012	1,064,456	8,707,964	0	9,772,420
1091	Support to USE (IDA)	2,959,008	72,292,680	0	75,251,688	2,222,495	101,702,270	0	103,924,765
1092	ADB IV Support to USE (1092)	5,498,017	25,253,000	0	30,751,017	5,569,411	33,446,000	0	39,015,411
Total Development Budget Estimates for Vote Function:		27,530,083	114,281,680	0	141,811,763	18,779,722	144,628,234	0	163,407,956
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0702		126,182,720	114,281,680	0	240,464,400	46,292,822	144,628,234	N/A	190,921,056
Total Excluding Taxes, Arrears and NTR		125,982,720	114,281,680	0	240,264,400	46,092,822	144,628,234	0	190,721,056
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	93,803	1,207,440	0	1,301,243	93,804	1,115,853	0	1,209,657
15	Guidance and Counselling	93,803	907,000	0	1,000,803	93,803	809,957	0	903,760
Total Recurrent Budget Estimates for Vote Function:		187,607	2,114,439	0	2,302,046	187,607	1,925,809	0	2,113,417
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0703		2,302,046	0	0	2,302,046	2,113,417	0	N/A	2,113,417
Total Excluding Taxes, Arrears and NTR		2,302,046	0	0	2,302,046	2,113,417	0	0	2,113,417
Vote Function 0704 Higher Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Higher Education	146,002	10,737,497	0	10,883,499	146,002	11,960,081	0	12,106,084
Total Recurrent Budget Estimates for Vote Function:		146,002	10,737,497	0	10,883,499	146,002	11,960,081	0	12,106,084
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0704		10,883,499	0	0	10,883,499	12,106,084	0	N/A	12,106,084
Total Excluding Taxes, Arrears and NTR		10,883,499	0	0	10,883,499	12,106,084	0	0	12,106,084
Vote Function 0705 Skills Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
05	BTVET	4,487,117	11,884,996	0	16,372,113	7,400,117	27,772,651	0	35,172,768
10	NHSTC	3,390,988	4,388,942	0	7,779,929	3,559,988	5,500,143	0	9,060,131
11	Dept. Training Institutions	615,919	2,017,999	0	2,633,918	615,919	2,084,400	0	2,700,319
Total Recurrent Budget Estimates for Vote Function:		8,494,023	18,291,937	0	26,785,960	11,576,024	35,357,194	0	46,933,218
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0191	Rehabilitation Nat. Health Training College	2,100,006	1,300,000	0	3,400,006	2,260,182	2,493,000	0	4,753,182
0942	Development of BTVET	4,471,014	13,405,000	0	17,876,014	15,283,515	15,412,000	0	30,695,515
0971	Development of TVET P7 Graduate	5,522,013	0	0	5,522,013	3,528,103	0	0	3,528,103
1093	Nakawa Vocational Training Institute (1093)	4,000,012	410,000	0	4,410,012	900,000	0	0	900,000
Total Development Budget Estimates for Vote Function:		16,093,045	15,115,000	0	31,208,045	21,971,801	17,905,000	0	39,876,801
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0705		42,879,005	15,115,000	0	57,994,005	68,905,019	17,905,000	N/A	86,810,019
Total Excluding Taxes, Arrears and NTR		41,479,005	15,115,000	0	56,594,005	68,905,019	17,905,000	0	86,810,019

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0706 Quality and Standards									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04	Teacher Education	3,266,568	10,350,730	0	13,617,298	3,266,568	11,218,508	0	14,485,076
09	Education Standards Agency	827,678	1,883,799	0	2,711,477	827,678	2,090,280	0	2,917,958
Total Recurrent Budget Estimates for Vote Function:		4,094,246	12,234,529	0	16,328,775	4,094,246	13,308,788	0	17,403,033
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0944	Development of PTCs (0944)	5,130,016	0	0	5,130,016	7,443,664	0	0	7,443,664
0984	Relocation of Shimoni PTC (0984)	3,000,009	0	0	3,000,009	993,263	0	0	993,263
Total Development Budget Estimates for Vote Function:		8,130,025	0	0	8,130,025	8,436,927	0	0	8,436,927
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0706		24,458,799	0	0	24,458,799	25,839,960	0	N/A	25,839,960
Total Excluding Taxes, Arrears and NTR		24,458,799	0	0	24,458,799	25,839,960	0	0	25,839,960
Vote Function 0707 Physical Education and Sports									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
12	Sports and PE	77,637	3,553,274	0	3,630,911	77,637	2,982,429	0	3,060,066
Total Recurrent Budget Estimates for Vote Function:		77,637	3,553,274	0	3,630,911	77,637	2,982,429	0	3,060,066
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1136	Support to Physical Education and Sports	400,001	0	0	400,001	1,200,000	0	0	1,200,000
Total Development Budget Estimates for Vote Function:		400,001	0	0	400,001	1,200,000	0	0	1,200,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0707		4,030,912	0	0	4,030,912	4,260,066	0	N/A	4,260,066
Total Excluding Taxes, Arrears and NTR		4,030,912	0	0	4,030,912	4,260,066	0	0	4,260,066
Vote Function 0749 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarter	1,308,640	4,537,599	0	5,846,239	1,308,640	3,849,483	0	5,158,123
08	Planning	222,408	3,531,200	0	3,753,608	222,408	3,697,521	0	3,919,929
13	Internal Audit	58,982	229,000	0	287,982	58,982	216,967	0	275,949
Total Recurrent Budget Estimates for Vote Function:		1,590,030	8,297,798	0	9,887,829	1,590,030	7,763,971	0	9,354,001
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0749		9,887,829	0	0	9,887,829	9,354,001	0	N/A	9,354,001
Total Excluding Taxes, Arrears and NTR		9,887,829	0	0	9,887,829	9,354,001	0	0	9,354,001
Total Vote 013		261,634,397	129,396,680	0	391,031,077	208,386,819	162,533,234	N/A	370,920,053
Total Excluding Taxes, Arrears and NTR		260,034,397	129,396,680	0	389,431,077	208,186,819	162,533,234	0	370,720,053

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	68,955,895	29,553,000	N/A	98,508,895	59,843,050	27,383,270	N/A	87,226,320
211101 General Staff Salaries	14,937,413	0	N/A	14,937,413	18,019,413	0	N/A	18,019,413
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,363,007	0	N/A	2,363,007	1,932,916	0	N/A	1,932,916
211103 Allowances	7,832,515	416,000	N/A	8,248,515	7,497,312	435,000	N/A	7,932,312
213001 Medical Expenses(To Employees)	24,000	0	N/A	24,000	24,000	0	N/A	24,000
221001 Advertising and Public Relations	643,860	0	N/A	643,860	569,859	0	N/A	569,859
221002 Workshops and Seminars	2,242,195	5,376,000	N/A	7,618,195	1,231,110	13,465,000	N/A	14,696,110
221003 Staff Training	1,572,532	616,000	N/A	2,188,532	511,327	435,270	N/A	946,597
221006 Commissions and Related Charges	105,000	0	N/A	105,000	105,000	0	N/A	105,000
221007 Books, Periodicals and Newspapers	20,689,885	0	N/A	20,689,885	18,089,892	0	N/A	18,089,892
221008 Computer Supplies and IT Services	808,601	0	N/A	808,601	1,813,601	0	N/A	1,813,601
221009 Welfare and Entertainment	98,200	0	N/A	98,200	58,920	0	N/A	58,920
221011 Printing, Stationery, Photocopying and Binding	504,281	0	N/A	504,281	555,226	0	N/A	555,226
221012 Small Office Equipment	47,400	0	N/A	47,400	47,400	0	N/A	47,400
221016 IFMS Recurrent Costs	67,150	0	N/A	67,150	67,150	0	N/A	67,150
222001 Telecommunications	146,000	0	N/A	146,000	155,000	0	N/A	155,000
222003 Information and Communications Technology	0	0	N/A	0	6,000	0	N/A	6,000
223002 Rates	254,002	0	N/A	254,002	254,001	0	N/A	254,001
223003 Rent - Produced Assets to private entities	120,000	0	N/A	120,000	120,000	0	N/A	120,000
223004 Guard and Security services	52,500	0	N/A	52,500	69,500	0	N/A	69,500
223005 Electricity	96,001	0	N/A	96,001	101,001	0	N/A	101,001
223006 Water	32,001	0	N/A	32,001	34,001	0	N/A	34,001
223007 Other Utilities- (fuel, gas, f	1	0	N/A	1	1	0	N/A	1
224002 General Supply of Goods and Services	7,773,979	13,193,000	N/A	20,966,979	3,850,340	13,048,000	N/A	16,898,340
225001 Consultancy Services- Short-term	1,710,005	9,128,000	N/A	10,838,005	50,000	0	N/A	50,000
225002 Consultancy Services- Long-term	3,021,009	824,000	N/A	3,845,009	504,000	0	N/A	504,000
226001 Insurances	0	0	N/A	0	30,000	0	N/A	30,000
227001 Travel Inland	2,108,827	0	N/A	2,108,827	1,841,461	0	N/A	1,841,461
227002 Travel Abroad	823,199	0	N/A	823,199	466,919	0	N/A	466,919
227004 Fuel, Lubricants and Oils	116,996	0	N/A	116,996	245,058	0	N/A	245,058
228001 Maintenance - Civil	55,000	0	N/A	55,000	55,000	0	N/A	55,000
228002 Maintenance - Vehicles	635,334	0	N/A	635,334	452,642	0	N/A	452,642
228003 Maintenance Machinery, Equipment and Furniture	25,000	0	N/A	25,000	75,000	0	N/A	75,000
282104 Compensation to 3rd Parties	50,000	0	N/A	50,000	50,000	0	N/A	50,000
321440 Other Grants	0	0	N/A	0	960,000	0	N/A	960,000
Grants, Transfers and Subsidies (Outputs Funded)	156,209,385	0	N/A	156,209,385	105,685,611	0	N/A	105,685,611
262101 Contributions to International Organisations (Curren	709,308	0	N/A	709,308	809,308	0	N/A	809,308
263104 Transfers to other gov't units(current)	40,350	0	N/A	40,350	0	0	N/A	0
263106 Other Current grants(current)	136,042,767	0	N/A	136,042,767	85,167,070	0	N/A	85,167,070
263206 Other Capital grants(capital)	1,938,999	0	N/A	1,938,999	0	0	N/A	0
263340 Other grants	254,000	0	N/A	254,000	2,854,000	0	N/A	2,854,000
264101 Contributions to Autonomous Inst.	17,210,102	0	N/A	17,210,102	16,841,373	0	N/A	16,841,373
264102 Contributions to Autonomous Inst. Wage Subventio	13,860	0	N/A	13,860	13,860	0	N/A	13,860
Investment (Capital Purchases)	36,469,117	99,843,680	N/A	136,312,797	42,858,158	135,149,964	N/A	178,008,122
231001 Non-Residential Buildings	0	0	N/A	0	36,201,935	124,516,000	N/A	160,717,935
231002 Residential Buildings	0	0	N/A	0	3,151,000	0	N/A	3,151,000
231004 Transport Equipment	0	0	N/A	0	1,289,116	955,000	N/A	2,244,116
231005 Machinery and Equipment	0	0	N/A	0	1,584,500	7,069,000	N/A	8,653,500
231006 Furniture and Fixtures	0	0	N/A	0	31,606	2,609,964	N/A	2,641,570
281503 Engineering and Design Studies and Plans for Capit	400,001	0	N/A	400,001	400,000	0	N/A	400,000
312101 Non-Residential Buildings	29,539,101	97,761,680	N/A	127,300,781	0	0	N/A	0
312102 Residential Buildings	1,020,003	0	N/A	1,020,003	0	0	N/A	0
312201 Transport Equipment	1,337,004	0	N/A	1,337,004	0	0	N/A	0
312202 Machinery and Equipment	2,573,008	2,082,000	N/A	4,655,008	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	1,600,000	0	N/A	1,600,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	200,000	0	N/A	200,000
Grand Total Vote 013	261,634,397	129,396,680	N/A	391,031,077	208,386,819	162,533,234	N/A	370,920,053
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>260,034,397</i>	<i>129,396,680</i>	<i>0</i>	<i>389,431,077</i>	<i>208,186,819</i>	<i>162,533,234</i>	<i>0</i>	<i>370,720,053</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070101 Policies, laws, guidelines, plans and strategies									
211101 General Staff Salaries		110,081	0	0	110,081	110,081	0	0	110,081
211103 Allowances		0	100,200	0	100,200	0	120,120	0	120,120
221001 Advertising and Public Relations		0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel Inland		0	178,716	0	178,716	0	107,230	0	107,230
227002 Travel Abroad		0	5,000	0	5,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	1,800	0	1,800
Total Cost of Output 070101:		110,081	306,916	0	416,997	110,081	248,950	0	359,031
Output:070102 Instructional Materials for Primary Schools									
211103 Allowances		0	0	0	0	0	1,080,000	0	1,080,000
221007 Books, Periodicals and Newspapers		0	19,960,994	0	19,960,994	0	17,361,000	0	17,361,000
Total Cost of Output 070102:		0	19,960,994	0	19,960,994	0	18,441,000	0	18,441,000
Output:070104 Pupil Identification Services									
211103 Allowances		0	152,000	0	152,000	0	0	0	0
Total Cost of Output 070104:		0	152,000	0	152,000	0	0		
Output:070105 Support to war affected children in Northern Uganda									
211103 Allowances		0	8,217	0	8,217	0	19,740	0	19,740
224002 General Supply of Goods and Services		0	434,816	0	434,816	0	320,322	0	320,322
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,200	0	7,200
228002 Maintenance - Vehicles		0	18,967	0	18,967	0	9,000	0	9,000
Total Cost of Output 070105:		0	462,000	0	462,000	0	356,262	0	356,262
Total Cost of Outputs Provided		110,081	20,881,909	0	20,991,990	110,081	19,046,212	0	19,156,293
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070151 Assessment of Primary Education (PLE)									
264101 Contributions to Autonomous Inst.		0	5,399,658	0	5,399,658	0	5,399,660	0	5,399,660
o/w UNEB PLE Fees		0	5,399,660	0	5,399,660	0	5,399,660		5,399,660
Total Cost of Output 070151:		0	5,399,658	0	5,399,658	0	5,399,660	0	5,399,660
Output:070153 Primary Teacher Development (PTC's)									

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
263106	Other Current grants(current)	0	10,307,928	0	10,307,928	0	11,837,931	0	11,837,931
	o/w Bishop Stuart	0	78,750	0	78,750	0	188,888		188,888
	o/w Bishop Willis	0	168,750	0	168,750	0	333,528		333,528
	o/w Bulera	0	112,500	0	112,500	0	197,704		197,704
	o/w Bushenyi	0	150,000	0	150,000	0	185,383		185,383
	o/w Busubizi	0	112,500	0	112,500	0	134,942		134,942
	o/w Canon Apollo	0	168,750	0	168,750	0	233,267		233,267
	o/w Gulu	0	135,000	0	135,000	0	92,933		92,933
	o/w Ibanda	0	112,500	0	112,500	0	92,894		92,894
	o/w Kabale- Bukinda	0	138,750	0	138,750	0	267,670		267,670
	o/w Kabulasoke	0	142,500	0	142,500	0	244,908		244,908
	o/w Kibuli	0	146,122	0	146,122	0	105,228		105,228
	o/w Kitgum	0	135,069	0	135,069	0	98,306		98,306
	o/w Kotido	0	238,499	0	238,499	0	22,969		22,969
	o/w Lodonga	0	141,374	0	141,374	0	107,600		107,600
	o/w PTCs Capitation (Pre-Service)	0	135,487	0	135,487	0			0
	o/w Arua	0	75,246	0	75,246	0	208,136		208,136
	o/w Bishop Stuart	0	70,297	0	70,297	0	184,963		184,963
	o/w Bishop Willis	0	16,425	0	16,425	0	231,225		231,225
	o/w Buhingiro	0	76,942	0	76,942	0	138,785		138,785
	o/w Bukedea	0	157,670	0	157,670	0	97,108		97,108
	o/w Bulera	0	69,922	0	69,922	0	208,136		208,136
	o/w Bundibugyo	0	90,584	0	90,584	0	138,785		138,785
	o/w Bushenyi	0	95,717	0	95,717	0	184,963		184,963
	o/w Busikho	0	135,703	0	135,703	0	138,785		138,785
	o/w Busubizi	0	143,476	0	143,476	0	208,136		208,136
	o/w Butiti	0	150,000	0	150,000	0	208,136		208,136
	o/w Bwera	0	101,250	0	101,250	0	184,963		184,963
	o/w Canon Apollo	0	135,000	0	135,000	0	208,136		208,136
	o/w Canon Lawrence	0	150,000	0	150,000	0	184,963		184,963
	o/w Christ the King	0	135,000	0	135,000	0	124,865		124,865
	o/w Erepi	0	119,625	0	119,625	0	166,459		166,459
	o/w Gulu	0	150,000	0	150,000	0	184,963		184,963
	o/w Ibanda	0	112,500	0	112,500	0	166,459		166,459
	o/w Jinja	0	150,000	0	150,000	0	147,537		147,537
	o/w Kabale- Bukinda	0	112,500	0	112,500	0	184,963		184,963
	o/w Kabulasoke	0	168,750	0	168,750	0	208,136		208,136
	o/w Kabukunge	0	135,000	0	135,000	0	138,785		138,785
	o/w Kabwengasi	0	101,250	0	101,250	0	166,459		166,459
	o/w Kaliro	0	101,250	0	101,250	0	208,136		208,136
	o/w Kamulasi	0	112,500	0	112,500	0	138,785		138,785
	o/w Kapchorwa	0	168,750	0	168,750	0	124,865		124,865
	o/w Kibuli	0	119,108	0	119,108	0	208,136		208,136
	o/w Kisoro	0	100,530	0	100,530	0	138,785		138,785
	o/w Kiyoorwa	0	96,909	0	96,909	0	166,459		166,459
	o/w Kitgum	0	168,750	0	168,750	0	184,963		184,963
	o/w Kotido	0	135,000	0	135,000	0	92,523		92,523
	o/w Lodonga	0	150,000	0	150,000	0	208,136		208,136
	o/w Loro	0	112,500	0	112,500	0	208,136		208,136
	o/w Moroto	0	101,250	0	101,250	0	124,865		124,865
	o/w Mukujju	0	168,750	0	168,750	0	184,963		184,963
	o/w Nakaseke	0	112,500	0	112,500	0	184,963		184,963
	o/w Ndegeya	0	150,000	0	150,000	0	138,785		138,785
	o/w Sancta Maria	0	135,000	0	135,000	0	155,873		155,873
	o/w Nyondo	0	75,000	0	75,000	0	208,136		208,136
	o/w Paidha	0	168,750	0	168,750	0	166,459		166,459
	o/w Rakai	0	168,750	0	168,750	0	124,865		124,865
	o/w Rukungiri	0	101,250	0	101,250	0	124,865		124,865
	o/w Shimon	0	150,000	0	150,000	0	208,136		208,136

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
	<i>o/w Soroti</i>	0	168,750	0	168,750	0	171,127		171,127
	<i>o/w Loro</i>	0	92,922	0	92,922	0	275,929		275,929
	<i>o/w Moroto</i>	0	96,495	0	96,495	0	97,782		97,782
	<i>o/w Mukujju</i>	0	127,163	0	127,163	0	182,113		182,113
	<i>o/w Nakaseke</i>	0	66,455	0	66,455	0	133,856		133,856
	<i>o/w Ndegeya</i>	0	168,750	0	168,750	0	189,772		189,772
	<i>o/w Nyondo</i>	0	0		0	0	200,644	0	200,644
	<i>o/w Shimon</i>	0	0		0	0	222,002	0	222,002
	<i>o/w Soroti</i>	0	0		0	0	172,263	0	172,263
	<i>o/w St. Aloysious Ngora</i>	0	66,427	0	66,427	0	136,051		136,051
	<i>o/w</i>	0	151,764	0	151,764	0			0
	<i>o/w St. Aloysious Ngora</i>	0	150,000	0	150,000	0	175,711		175,711
<i>h) inclusive of Industrial training/ school practicum)</i>		0	168,750	0	168,750				0
	<i>o/w Arua</i>	0	112,500	0	112,500	0	259,781		259,781
Total Cost of Output 070153:		0	10,307,928	0	10,307,928	0	11,837,931	0	11,837,931
Output:070154 Support to Teachers in Hard to Reach Areas									
264101	Contributions to Autonomous Inst.	0	999,000	0	999,000	0	450,000	0	450,000
h) w	Facilitation for Recruitment of Primary Teachers	0	781,500	0	781,500	0	450,000		450,000
	<i>o/w</i>	0	0		0	0		0	0
Total Cost of Output 070154:		0	999,000	0	999,000	0	450,000	0	450,000
Total Cost of Outputs Funded		0	16,706,586	0	16,706,586	0	17,687,591	0	17,687,591
Total Programme 02		110,081	37,588,495	0	37,698,576	110,081	36,733,803	0	36,843,884
<i>Total Excluding Arrears and NTR</i>		<i>110,081</i>	<i>37,588,495</i>	<i>0</i>	<i>37,698,576</i>	<i>110,081</i>	<i>36,733,803</i>	<i>0</i>	<i>36,843,884</i>

Development Budget Estimates

Project 0176 Child Friendly Basic Education (0176)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070101 Policies, laws, guidelines, plans and strategies									
211103	Allowances	0	0	0	0	2,305	0	0	2,305
221002	Workshops and Seminars	87,000	0	0	87,000	52,677	0	0	52,677
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	3,292	0	0	3,292
227001	Travel Inland	0	0	0	0	31,606	0	0	31,606
227004	Fuel, Lubricants and Oils	0	0	0	0	3,951	0	0	3,951
Total Cost of Output 070101:		92,000	0	0	92,000	93,832	0	0	93,832
Output:070103 Monitoring and Supervision of Primary Schools									
211103	Allowances	70,000	0	0	70,000	0	0	0	0
227001	Travel Inland	0	0	0	0	4,609	0	0	4,609
228002	Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 070103:		80,000	0	0	80,000	4,609	0	0	4,609
Total Cost of Outputs Provided		172,001	0	0	172,001	98,441	0	0	98,441
Total Project 0176		172,001	0	0	172,001	98,441	0	0	98,441
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>172,001</i>	<i>0</i>	<i>0</i>	<i>172,001</i>	<i>98,441</i>	<i>0</i>	<i>0</i>	<i>98,441</i>

Project 0210 WFP Karamoja (0210)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070101 Policies, laws, guidelines, plans and strategies									
211102	Contract Staff Salaries (Incl. Casuals, T	85,000	0	0	85,000	85,000	0	0	85,000
221008	Computer Supplies and IT Services	6,000	0	0	6,000	5,000	0	0	5,000
221011	Printing, Stationery, Photocopying and	16,000	0	0	16,000	11,194	0	0	11,194
222001	Telecommunications	15,000	0	0	15,000	20,000	0	0	20,000
225001	Consultancy Services- Short-term	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 070101:		122,000	0	0	122,000	171,194	0	0	171,194
Output:070103 Monitoring and Supervision of Primary Schools									
211103	Allowances	83,000	0	0	83,000	52,689	0	0	52,689
223004	Guard and Security services	0	0	0	0	17,000	0	0	17,000

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

Project 0210 WFP Karamoja (0210)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	225,001	0	0	225,001	236,390	0	0	236,390
<i>Total Cost of Output 070103:</i>	<i>308,001</i>	<i>0</i>	<i>0</i>	<i>308,001</i>	<i>306,079</i>	<i>0</i>	<i>0</i>	<i>306,079</i>
<i>Output:070105 Support to war affected children in Northern Uganda</i>								
224002 General Supply of Goods and Services	399,001	0	0	399,001	163,000	0	0	163,000
<i>Total Cost of Output 070105:</i>	<i>399,001</i>	<i>0</i>	<i>0</i>	<i>399,001</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Outputs Provided	829,003	0	0	829,003	640,273	0	0	640,273
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	26,500	0	0	26,500
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 070177:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>26,500</i>	<i>0</i>	<i>0</i>	<i>26,500</i>
Total Cost of Capital Purchases	10,000	0	0	10,000	26,500	0	0	26,500
Total Project 0210	839,003	0	0	839,003	666,773	0	0	666,773
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>839,003</i>	<i>0</i>	<i>0</i>	<i>839,003</i>	<i>666,773</i>	<i>0</i>	<i>0</i>	<i>666,773</i>

Project 0943 Emergency Construction of Primary Schools (0943)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	220,001	0	0	220,001	111,353	0	0	111,353
<i>Total Cost of Output 070101:</i>	<i>220,001</i>	<i>0</i>	<i>0</i>	<i>220,001</i>	<i>111,353</i>	<i>0</i>	<i>0</i>	<i>111,353</i>
Total Cost of Outputs Provided	220,001	0	0	220,001	111,353	0	0	111,353
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>								
231001 Non-Residential Buildings	0	0	0	0	1,795,000	0	0	1,795,000
312101 Non-Residential Buildings	2,080,006	0	0	2,080,006	0	0	0	0
<i>Total Cost of Output 070180:</i>	<i>2,080,006</i>	<i>0</i>	<i>0</i>	<i>2,080,006</i>	<i>1,795,000</i>	<i>0</i>	<i>0</i>	<i>1,795,000</i>
Total Cost of Capital Purchases	2,080,006	0	0	2,080,006	1,795,000	0	0	1,795,000
Total Project 0943	2,300,007	0	0	2,300,007	1,906,353	0	0	1,906,353
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,300,007</i>	<i>0</i>	<i>0</i>	<i>2,300,007</i>	<i>1,906,353</i>	<i>0</i>	<i>0</i>	<i>1,906,353</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	41,009,586	0	0	41,009,586	39,515,451	0	N/A	39,515,451
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,009,586</i>	<i>0</i>	<i>0</i>	<i>41,009,586</i>	<i>39,515,451</i>	<i>0</i>	<i>0</i>	<i>39,515,451</i>

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	118,910	0	0	118,910	118,910	0	0	118,910
211103 Allowances	0	120,135	0	120,135	0	72,081	0	72,081
221001 Advertising and Public Relations	0	33,600	0	33,600	0	33,600	0	33,600
224002 General Supply of Goods and Services	0	43,493	0	43,493	0	74,479	0	74,479
<i>Total Cost of Output 070201:</i>	<i>118,910</i>	<i>197,228</i>	<i>0</i>	<i>316,138</i>	<i>118,910</i>	<i>180,160</i>	<i>0</i>	<i>299,069</i>
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>								
227001 Travel Inland	0	113,173	0	113,173	0	67,904	0	67,904
227002 Travel Abroad	0	5,000	0	5,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	8,748	0	8,748	0	5,249	0	5,249
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 070203:</i>	<i>0</i>	<i>129,921</i>	<i>0</i>	<i>129,921</i>	<i>0</i>	<i>77,953</i>	<i>0</i>	<i>77,953</i>
Total Cost of Outputs Provided	118,910	327,149	0	446,059	118,910	258,112	0	377,022
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:070251 USE Tuition Support</i>								

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 03 Secondary Education

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
263104 Transfers to other gov't units(current)	0	40,350	0	40,350	0	0	0	0
263106 Other Current grants(current)	0	87,402,855	0	87,402,855	0	14,468,071	0	14,468,071
v/w Secondary Capitation Grant/Tuition ("A" Level)	0	1	0	1		11,190,000		11,190,000
v/w Sports Facilities & Equipment (Post Secondary)	0	74,724,843	0	74,724,843		2,739,000		2,739,000
o/w o/w Allowances for North Korea Teachers	0	0	0	0		390,720	0	390,720
tion Expenses for Kalanagal NGO Boarding School	0	0	0	0	0	108,000	0	108,000
o/w East African Community ESSAY Competition	0	0	0	0	0	40,350	0	40,350
o/w Scholarships and related costs	0	0	0	0	0	1	0	1
Total Cost of Output 070251:	0	87,443,205	0	87,443,205	0	14,468,071	0	14,468,071
Output:070253 Secondary Examinations (UNEB)								
263106 Other Current grants(current)	0	10,299,997	0	10,299,997	0	12,205,000	0	12,205,000
o/w UCE fees	0	0	0	0	0	10,300,000	0	10,300,000
o/w UACE fees for post secondary	0	0	0	0	0	1,905,000	0	1,905,000
Total Cost of Output 070253:	0	10,299,997	0	10,299,997	0	12,205,000	0	12,205,000
Total Cost of Outputs Funded	0	97,743,202	0	97,743,202	0	26,673,071	0	26,673,071
Total Programme 03	118,910	98,070,351	0	98,189,260	118,910	26,931,183	0	27,050,093
Total Excluding Arrears and NTR	118,910	98,070,351	0	98,189,260	118,910	26,931,183	0	27,050,093

Programme 14 Private Schools Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070201 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	118,877	0	0	118,877	118,877	0	0	118,877
211103 Allowances	0	158,000	0	158,000	0	94,800	0	94,800
221001 Advertising and Public Relations	0	15,259	0	15,259	0	32,259	0	32,259
224002 General Supply of Goods and Services	0	20,928	0	20,928	0	16,672	0	16,672
Total Cost of Output 070201:	118,877	194,187	0	313,064	118,877	143,731	0	262,607
Output:070205 Monitoring USE Placements in Private Schools								
227001 Travel Inland	0	118,565	0	118,565	0	181,351	0	181,351
227002 Travel Abroad	0	20,000	0	20,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	8,748	0	8,748	0	5,249	0	5,249
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	1,800	0	1,800
Total Cost of Output 070205:	0	150,313	0	150,313	0	200,400	0	200,400
Total Cost of Outputs Provided	118,877	344,500	0	463,376	118,877	344,131	0	463,007
Total Programme 14	118,877	344,500	0	463,376	118,877	344,131	0	463,007
Total Excluding Arrears and NTR	118,877	344,500	0	463,376	118,877	344,131	0	463,007

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070201 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	753,002	0	0	753,002	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	32,923	0	0	32,923
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
Total Cost of Output 070201:	755,002	0	0	755,002	37,923	0	0	37,923
Output:070202 Instructional Materials for Secondary Schools								
221008 Computer Supplies and IT Services	0	0	0	0	700,000	0	0	700,000
224002 General Supply of Goods and Services	3,278,010	706,000	0	3,984,010	1,827,000	0	0	1,827,000
Total Cost of Output 070202:	3,278,010	706,000	0	3,984,010	2,527,000	0	0	2,527,000
Output:070203 Monitoring and Supervision of Secondary Schools								
211103 Allowances	323,001	0	0	323,001	170,705	0	0	170,705
Total Cost of Output 070203:	323,001	0	0	323,001	170,705	0	0	170,705
Output:070204 Training of Secondary Teachers								

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 0897 Development of Secondary Education (0897)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	0	0	0	0	162,956	0	0	162,956
221002 Workshops and Seminars	0	0	0	0	197,540	0	0	197,540
221003 Staff Training	615,002	0	0	615,002	329,234	0	0	329,234
<i>Total Cost of Output 070204:</i>	<i>615,002</i>	<i>0</i>	<i>0</i>	<i>615,002</i>	<i>689,731</i>	<i>0</i>	<i>0</i>	<i>689,731</i>
Total Cost of Outputs Provided	4,971,015	706,000	0	5,677,015	3,425,359	0	0	3,425,359
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	772,000	0	772,000
312201 Transport Equipment	257,001	0	0	257,001	0	0	0	0
<i>Total Cost of Output 070275:</i>	<i>257,001</i>	<i>0</i>	<i>0</i>	<i>257,001</i>	<i>0</i>	<i>772,000</i>	<i>0</i>	<i>772,000</i>
Output:070279 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	0	0	0	0	1,850,000	0	0	1,850,000
<i>Total Cost of Output 070279:</i>	<i>0</i>	<i>0</i>			<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	0	0	0	4,108,000	0	0	4,108,000
312101 Non-Residential Buildings	8,896,027	0	0	8,896,027	0	0	0	0
<i>Total Cost of Output 070280:</i>	<i>8,896,027</i>	<i>0</i>	<i>0</i>	<i>8,896,027</i>	<i>4,108,000</i>	<i>0</i>	<i>0</i>	<i>4,108,000</i>
Output:070281 Latrine construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	0	0	0	540,000	0	0	540,000
<i>Total Cost of Output 070281:</i>	<i>0</i>	<i>0</i>			<i>540,000</i>	<i>0</i>	<i>0</i>	<i>540,000</i>
Output:070282 Teacher house construction and rehabilitation (Secondary)								
312102 Residential Buildings	1,020,003	0	0	1,020,003	0	0	0	0
<i>Total Cost of Output 070282:</i>	<i>1,020,003</i>	<i>0</i>	<i>0</i>	<i>1,020,003</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	10,173,031	0	0	10,173,031	6,498,000	772,000	0	7,270,000
Total Project 0897	15,144,046	706,000	0	15,850,046	9,923,359	772,000	0	10,695,359
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,144,046</i>	<i>706,000</i>	<i>0</i>	<i>15,850,046</i>	<i>9,923,359</i>	<i>772,000</i>	<i>0</i>	<i>10,695,359</i>

Project 0949 ADB III Post Primary Education (0949)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070201 Policies, laws, guidelines plans and strategies								
224002 General Supply of Goods and Services	247,001	0	0	247,001	0	0	0	0
225001 Consultancy Services- Short-term	60,000	0	0	60,000	0	0	0	0
225002 Consultancy Services- Long-term	140,000	0	0	140,000	0	0	0	0
<i>Total Cost of Output 070201:</i>	<i>447,001</i>	<i>0</i>	<i>0</i>	<i>447,001</i>	<i>0</i>	<i>0</i>		
Output:070203 Monitoring and Supervision of Secondary Schools								
211103 Allowances	172,001	0	0	172,001	22,814	0	0	22,814
227001 Travel Inland	0	0	0	0	36,216	0	0	36,216
<i>Total Cost of Output 070203:</i>	<i>172,001</i>	<i>0</i>	<i>0</i>	<i>172,001</i>	<i>59,030</i>	<i>0</i>	<i>0</i>	<i>59,030</i>
Output:070204 Training of Secondary Teachers								
221002 Workshops and Seminars	1,110,003	0	0	1,110,003	0	0	0	0
<i>Total Cost of Output 070204:</i>	<i>1,110,003</i>	<i>0</i>	<i>0</i>	<i>1,110,003</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	1,729,005	0	0	1,729,005	59,030	0	0	59,030
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	2,400,000	0	2,400,000
<i>Total Cost of Output 070277:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	0	0	0	1,005,426	3,698,000	0	4,703,426
312101 Non-Residential Buildings	2,200,007	16,030,000	0	18,230,007	0	0	0	0
<i>Total Cost of Output 070280:</i>	<i>2,200,007</i>	<i>16,030,000</i>	<i>0</i>	<i>18,230,007</i>	<i>1,005,426</i>	<i>3,698,000</i>	<i>0</i>	<i>4,703,426</i>
Output:070283 Provision of furniture and equipment to secondary schools								
231006 Furniture and Fixtures	0	0	0	0	0	2,609,964	0	2,609,964
<i>Total Cost of Output 070283:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>2,609,964</i>	<i>0</i>	<i>2,609,964</i>
Total Cost of Capital Purchases	2,200,007	16,030,000	0	18,230,007	1,005,426	8,707,964	0	9,713,390

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 (0949)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0949	3,929,012	16,030,000	0	19,959,012	1,064,456	8,707,964	0	9,772,420
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,929,012</i>	<i>16,030,000</i>	<i>0</i>	<i>19,959,012</i>	<i>1,064,456</i>	<i>8,707,964</i>	<i>0</i>	<i>9,772,420</i>

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:070201 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, T	420,001	0	0	420,001	420,001	0	0	420,001
211103 Allowances	0	0	0	0	81,478	0	0	81,478
221001 Advertising and Public Relations	152,000	0	0	152,000	150,000	0	0	150,000
221002 Workshops and Seminars	0	0	0	0	132,234	13,065,000	0	13,197,234
221003 Staff Training	0	0	0	0	79,016	435,270	0	514,286
221008 Computer Supplies and IT Services	0	0	0	0	66,000	0	0	66,000
221011 Printing, Stationery, Photocopying and	35,000	0	0	35,000	0	0	0	0
222001 Telecommunications	13,000	0	0	13,000	13,000	0	0	13,000
223002 Rates	190,001	0	0	190,001	190,000	0	0	190,000
223005 Electricity	5,000	0	0	5,000	10,000	0	0	10,000
223006 Water	1,000	0	0	1,000	3,000	0	0	3,000
225001 Consultancy Services- Short-term	61,000	9,128,000	0	9,189,000	0	0	0	0
Total Cost of Output 070201:	877,003	9,128,000	0	10,005,003	1,144,730	13,500,270	0	14,645,000

Output:070202 Instructional Materials for Secondary Schools

224002 General Supply of Goods and Services	242,001	12,487,000	0	12,729,001	300,000	13,048,000	0	13,348,000
Total Cost of Output 070202:	242,001	12,487,000	0	12,729,001	300,000	13,048,000	0	13,348,000

Output:070203 Monitoring and Supervision of Secondary Schools

211103 Allowances	570,002	416,000	0	986,002	151,078	435,000	0	586,078
227004 Fuel, Lubricants and Oils	0	0	0	0	49,385	0	0	49,385
228002 Maintenance - Vehicles	90,000	0	0	90,000	16,462	0	0	16,462
Total Cost of Output 070203:	660,002	416,000	0	1,076,002	216,925	435,000	0	651,925

Output:070204 Training of Secondary Teachers

221002 Workshops and Seminars	800,002	3,330,000	0	4,130,002	0	0	0	0
221003 Staff Training	0	416,000	0	416,000	0	0	0	0
Total Cost of Output 070204:	800,002	3,746,000	0	4,546,002	0	0		
Total Cost of Outputs Provided	2,579,008	25,777,000	0	28,356,008	1,661,655	26,983,270	0	28,644,925

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:070275 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport Equipment	0	0	0	0	329,234	0	0	329,234
312201 Transport Equipment	180,001	0	0	180,001	0	0	0	0
Total Cost of Output 070275:	180,001	0	0	180,001	329,234	0	0	329,234

Output:070277 Purchase of Specialised Machinery & Equipment

231005 Machinery and Equipment	0	0	0	0	0	2,176,000	0	2,176,000
312202 Machinery and Equipment	0	2,082,000	0	2,082,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 070277:	200,000	2,082,000	0	2,282,000	200,000	2,176,000	0	2,376,000

Output:070278 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and Fixtures	0	0	0	0	31,606	0	0	31,606
Total Cost of Output 070278:	0	0			31,606	0	0	31,606

Output:070280 Classroom construction and rehabilitation (Secondary)

231001 Non-Residential Buildings	0	0	0	0	0	72,543,000	0	72,543,000
312101 Non-Residential Buildings	0	44,433,680	0	44,433,680	0	0	0	0
Total Cost of Output 070280:	0	44,433,680	0	44,433,680	0	72,543,000	0	72,543,000
Total Cost of Capital Purchases	380,001	46,515,680	0	46,895,681	560,841	74,719,000	0	75,279,841

Total Project 1091	2,959,008	72,292,680	0	75,251,688	2,222,495	101,702,270	0	103,924,765
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,759,008</i>	<i>72,292,680</i>	<i>0</i>	<i>75,051,688</i>	<i>2,022,495</i>	<i>101,702,270</i>	<i>0</i>	<i>103,724,765</i>

Project 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			

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 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070201 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	1,093,003	0	0	1,093,003	1,235,915	0	0	1,235,915
211103 Allowances	0	0	0	0	53,776	0	0	53,776
221001 Advertising and Public Relations	205,001	0	0	205,001	122,000	0	0	122,000
221002 Workshops and Seminars	0	1,236,000	0	1,236,000	0	0	0	0
221003 Staff Training	0	0	0	0	8,560	0	0	8,560
221011 Printing, Stationery, Photocopying and	0	0	0	0	69,139	0	0	69,139
222001 Telecommunications	10,000	0	0	10,000	14,000	0	0	14,000
222003 Information and Communications Tech	0	0	0	0	6,000	0	0	6,000
223002 Rates	64,000	0	0	64,000	64,000	0	0	64,000
224002 General Supply of Goods and Services	0	0	0	0	64,000	0	0	64,000
225001 Consultancy Services- Short-term	1,529,005	0	0	1,529,005	0	0	0	0
225002 Consultancy Services- Long-term	135,000	824,000	0	959,000	504,000	0	0	504,000
226001 Insurances	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 070201:	3,136,010	2,060,000	0	5,196,010	2,171,390	0	0	2,171,390
Output:070202 Instructional Materials for Secondary Schools								
224002 General Supply of Goods and Services	160,000	0	0	160,000	0	0	0	0
Total Cost of Output 070202:	160,000	0	0	160,000	0	0		
Output:070203 Monitoring and Supervision of Secondary Schools								
227001 Travel Inland	0	0	0	0	254,432	0	0	254,432
227004 Fuel, Lubricants and Oils	0	0	0	0	118,524	0	0	118,524
228002 Maintenance - Vehicles	0	0	0	0	47,410	0	0	47,410
Total Cost of Output 070203:	0	0			420,366	0	0	420,366
Total Cost of Outputs Provided	3,296,010	2,060,000	0	5,356,010	2,591,756	0	0	2,591,756
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	55,147	183,000	0	238,147
Total Cost of Output 070275:	0	0			55,147	183,000	0	238,147
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	0	0	0	2,922,509	33,263,000	0	36,185,509
312101 Non-Residential Buildings	2,202,007	23,193,000	0	25,395,007	0	0	0	0
Total Cost of Output 070280:	2,202,007	23,193,000	0	25,395,007	2,922,509	33,263,000	0	36,185,509
Total Cost of Capital Purchases	2,202,007	23,193,000	0	25,395,007	2,977,656	33,446,000	0	36,423,656
Total Project 1092	5,498,017	25,253,000	0	30,751,017	5,569,411	33,446,000	0	39,015,411
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,498,017</i>	<i>25,253,000</i>	<i>0</i>	<i>30,751,017</i>	<i>5,569,411</i>	<i>33,446,000</i>	<i>0</i>	<i>39,015,411</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	126,182,720	114,281,680	0	240,464,400	46,292,822	144,628,234	N/A	190,921,056
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>125,982,720</i>	<i>114,281,680</i>	<i>0</i>	<i>240,264,400</i>	<i>46,092,822</i>	<i>144,628,234</i>	<i>0</i>	<i>190,721,056</i>

Vote Function 0703 Special Needs Education, Guidance and Counselling

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	93,803	0	0	93,803	93,804	0	0	93,804
211103 Allowances	0	40,471	0	40,471	0	24,283	0	24,283
221008 Computer Supplies and IT Services	0	11,000	0	11,000	0	11,000	0	11,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	2,520	0	2,520
Total Cost of Output 070301:	93,803	55,671	0	149,474	93,804	37,803	0	131,606
Output:070302 Advocacy,Sensitisation and Information Dissemination								
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221003 Staff Training	0	35,000	0	35,000	0	21,000	0	21,000

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	322,000	0	322,000	0	322,000	0	322,000
<i>Total Cost of Output 070302:</i>		<i>0</i>	<i>358,500</i>	<i>0</i>	<i>358,500</i>	<i>0</i>	<i>344,500</i>	<i>0</i>	<i>344,500</i>
Output:070303 Monitoring and Supervision of Special Needs Facilities									
227001 Travel Inland		0	123,296	0	123,296	0	73,978	0	73,978
227002 Travel Abroad		0	15,000	0	15,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 070303:</i>		<i>0</i>	<i>149,296</i>	<i>0</i>	<i>149,296</i>	<i>0</i>	<i>89,578</i>	<i>0</i>	<i>89,578</i>
Total Cost of Outputs Provided		93,803	563,467	0	657,270	93,804	471,880	0	565,684
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070351 Special Needs Education Services									
263106 Other Current grants(current)		0	643,973	0	643,973	0	643,973	0	643,973
	<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
	<i>o/w Scholarships and Related Costs</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>		<i>10,000</i>		<i>10,000</i>
	<i>o/w Transfer to Schools (Grants)</i>	<i>0</i>	<i>133,973</i>	<i>0</i>	<i>133,973</i>		<i>633,973</i>		<i>633,973</i>
<i>Total Cost of Output 070351:</i>		<i>0</i>	<i>643,973</i>	<i>0</i>	<i>643,973</i>	<i>0</i>	<i>643,973</i>	<i>0</i>	<i>643,973</i>
Total Cost of Outputs Funded		0	643,973	0	643,973	0	643,973	0	643,973
Total Programme 06		93,803	1,207,440	0	1,301,243	93,804	1,115,853	0	1,209,657
<i>Total Excluding Arrears and NTR</i>		<i>93,803</i>	<i>1,207,440</i>	<i>0</i>	<i>1,301,243</i>	<i>93,804</i>	<i>1,115,853</i>	<i>0</i>	<i>1,209,657</i>

Programme 15 Guidance and Counselling

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070301 Policies, laws, guidelines, plans and strategies									
211101 General Staff Salaries		93,803	0	0	93,803	93,803	0	0	93,803
211103 Allowances		0	59,812	0	59,812	0	35,887	0	35,887
221007 Books, Periodicals and Newspapers		0	390,892	0	390,892	0	390,892	0	390,892
221008 Computer Supplies and IT Services		0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment		0	6,000	0	6,000	0	3,600	0	3,600
<i>Total Cost of Output 070301:</i>		<i>93,803</i>	<i>464,704</i>	<i>0</i>	<i>558,507</i>	<i>93,803</i>	<i>438,379</i>	<i>0</i>	<i>532,183</i>
Output:070302 Advocacy,Sensitisation and Information Dissemination									
221001 Advertising and Public Relations		0	11,500	0	11,500	0	11,500	0	11,500
221003 Staff Training		0	35,000	0	35,000	0	21,000	0	21,000
227001 Travel Inland		0	115,796	0	115,796	0	69,478	0	69,478
227002 Travel Abroad		0	15,000	0	15,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 070302:</i>		<i>0</i>	<i>188,296</i>	<i>0</i>	<i>188,296</i>	<i>0</i>	<i>117,578</i>	<i>0</i>	<i>117,578</i>
Total Cost of Outputs Provided		93,803	653,000	0	746,803	93,803	555,957	0	649,760
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070351 Special Needs Education Services									
263340 Other grants		0	254,000	0	254,000	0	254,000	0	254,000
	<i>o/w ERTV Unit</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>		<i>54,000</i>
	<i>o/w Selection Exercise and placement of Children</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>200,000</i>		<i>200,000</i>
<i>Total Cost of Output 070351:</i>		<i>0</i>	<i>254,000</i>	<i>0</i>	<i>254,000</i>	<i>0</i>	<i>254,000</i>	<i>0</i>	<i>254,000</i>
Total Cost of Outputs Funded		0	254,000	0	254,000	0	254,000	0	254,000
Total Programme 15		93,803	907,000	0	1,000,803	93,803	809,957	0	903,760
<i>Total Excluding Arrears and NTR</i>		<i>93,803</i>	<i>907,000</i>	<i>0</i>	<i>1,000,803</i>	<i>93,803</i>	<i>809,957</i>	<i>0</i>	<i>903,760</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03		2,302,046	0	0	2,302,046	2,113,417	0	N/A	2,113,417
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,302,046</i>	<i>0</i>	<i>0</i>	<i>2,302,046</i>	<i>2,113,417</i>	<i>0</i>	<i>0</i>	<i>2,113,417</i>

Vote Function 0704 Higher Education

Recurrent Budget Estimates

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070401 Policies, guidelines to universities and other tertiary institutions									
211101 General Staff Salaries		146,002	0	0	146,002	146,002	0	0	146,002
211103 Allowances		0	98,000	0	98,000	0	58,800	0	58,800
221001 Advertising and Public Relations		0	84,000	0	84,000	0	84,000	0	84,000
221006 Commissions and Related Charges		0	75,000	0	75,000	0	75,000	0	75,000
221009 Welfare and Entertainment		0	4,500	0	4,500	0	2,700	0	2,700
223005 Electricity		0	1	0	1	0	1	0	1
223006 Water		0	1	0	1	0	1	0	1
223007 Other Utilities- (fuel, gas, f		0	1	0	1	0	1	0	1
227001 Travel Inland		0	121,797	0	121,797	0	73,078	0	73,078
227002 Travel Abroad		0	18,000	0	18,000	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	1,800	0	1,800
Total Cost of Output 070401:		146,002	412,300	0	558,302	146,002	310,981	0	456,983
Output:070403 Admissions to Higher Instutions of learning									
227001 Travel Inland		0	0	0	0	0	0	0	0
Total Cost of Output 070403:		0	0			0	0	0	0
Total Cost of Outputs Provided		146,002	412,300	0	558,302	146,002	310,981	0	456,983
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070451 Support establishment of constituent colleges and Public Universities									
264101 Contributions to Autonomous Inst.		0	1,999,999	0	1,999,999	0	2,000,000	0	2,000,000
o/w Kigumba Petroleum College		0	2,000,000	0	2,000,000	0	2,000,000		2,000,000
Total Cost of Output 070451:		0	1,999,999	0	1,999,999	0	2,000,000	0	2,000,000
Output:070452 Support to Research Institutions in Public Universities									
263106 Other Current grants(current)		0	2,180,599	0	2,180,599	0	1,956,600	0	1,956,600
o/w Ind.Train/Exam Fees/TP/Living Out Allow		0	525,000	0	525,000	0	1,125,100		1,125,100
o/w Inter University Council- East Africa		0	301,500	0	301,500	0	361,500		361,500
o/w Uganda Commonwealth Scheme		0	620,000	0	620,000	0	50,000		50,000
o/w Research in Public Universities		0	50,000	0	50,000		420,000		420,000
Total Cost of Output 070452:		0	2,180,599	0	2,180,599	0	1,956,600	0	1,956,600
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds									
263106 Other Current grants(current)		0	901,600	0	901,600	0	1,152,500	0	1,152,500
o/w Students expenses in cuba		0	0	0	0	0	250,900	0	250,900
o/w India Attache		0	244,200	0	244,200	0	179,900		179,900
o/w Students Loan Scheme		0	250,000	0	250,000	0	500,000		500,000
Sponsorship Scheme for Higher Degrees (Masters)		0	0	0	0	0	221,700	0	221,700
Total Cost of Output 070453:		0	901,600	0	901,600	0	1,152,500	0	1,152,500
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)									
263106 Other Current grants(current)		0	3,542,999	0	3,542,999	0	3,940,000	0	3,940,000
o/w African Institute for Capacity Development		0	393,000	0	393,000	0	790,000		790,000
o/w Council for Higher Education		0	1,000,000	0	1,000,000	0	3,000,000		3,000,000
o/w JAB		0	150,000	0	150,000	0	150,000		150,000
Total Cost of Output 070454:		0	3,542,999	0	3,542,999	0	3,940,000	0	3,940,000
Output:070455 Operational Support for Public and Private Universities									
263106 Other Current grants(current)		0	1,699,999	0	1,699,999	0	0	0	0
263340 Other grants		0	0	0	0	0	2,600,000	0	2,600,000
o/w Muni university		0	0	0	0	0	2,000,000	0	2,000,000
o/w Kisubi Brothers University		0	0	0	0	0	600,000	0	600,000
Total Cost of Output 070455:		0	1,699,999	0	1,699,999	0	2,600,000	0	2,600,000
Total Cost of Outputs Funded		0	10,325,197	0	10,325,197	0	11,649,100	0	11,649,100
Total Programme 07		146,002	10,737,497	0	10,883,499	146,002	11,960,081	0	12,106,084
Total Excluding Arrears and NTR		146,002	10,737,497	0	10,883,499	146,002	11,960,081	0	12,106,084
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04		10,883,499	0	0	10,883,499	12,106,084	0	N/A	12,106,084
Total Excluding Taxes, Arrears and NTR		10,883,499	0	0	10,883,499	12,106,084	0	0	12,106,084

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTJET

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies									
211101 General Staff Salaries		4,487,117	0	0	4,487,117	7,400,117	0	0	7,400,117
211103 Allowances		0	50,720	0	50,720	0	30,432	0	30,432
221008 Computer Supplies and IT Services		0	1	0	1	0	1	0	1
224002 General Supply of Goods and Services		0	15,000	0	15,000	0	11,949	0	11,949
Total Cost of Output 070501:		4,487,117	65,721	0	4,552,838	7,400,117	42,382	0	7,442,499
Output:070503 Monitoring and Supervision of BTJET Institutions									
227001 Travel Inland		0	34,021	0	34,021	0	20,413	0	20,413
227002 Travel Abroad		0	20,000	0	20,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	1,800	0	1,800
Total Cost of Output 070503:		0	65,021	0	65,021	0	39,013	0	39,013
Total Cost of Outputs Provided		4,487,117	130,742	0	4,617,858	7,400,117	81,395	0	7,481,511
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070551 Operational Support to UPJET BTJET Institutions									
263106 Other Current grants(current)		0	5,007,884	0	5,007,884	0	5,007,884	0	5,007,884
o/w Community Polytechnics and UGAPRIV (Grants)		0	0	0	0	0	2,754,537	0	2,754,537
o/w Technical Schools and Farm Schools (Grants)		0	0	0	0	0	2,253,347	0	2,253,347
o/w		0	0	0	0	0	0	0	0
Total Cost of Output 070551:		0	5,007,884	0	5,007,884	0	5,007,884	0	5,007,884
Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)									
264101 Contributions to Autonomous Inst.		0	1,070,714	0	1,070,714	0	1,100,714	0	1,100,714
o/w Dir. of Industrial Training (DIT)		0	700,714	0	700,714	0	1,000,714	0	1,000,714
o/w Industrial Training Council		0	70,000	0	70,000	0	100,000	0	100,000
Total Cost of Output 070553:		0	1,070,714	0	1,070,714	0	1,100,714	0	1,100,714
Output:070554 Operational Support to Government Technical Colleges									
263106 Other Current grants(current)		0	5,675,656	0	5,675,656	0	21,582,658	0	21,582,658
o/w School Leavers/Non-Formal Skills Training		0	0	0	0	0	3,900,000	0	3,900,000
o/w Ind. Train/Exam Fees/TP/ Living out Allowances		0	414,642	0	414,642	0	1,414,642	0	1,414,642
o/w Technical Institutes		0	678,664	0	678,664	0	7,879,663	0	7,879,663
o/w Uganda Colleges of Commerce		0	667,524	0	667,524	0	667,524	0	667,524
o/w Uganda Technical Colleges		0	398,829	0	398,829	0	961,829	0	961,829
Uganda Business and Technical Examination Board		0	59,000	0	59,000	0	1,489,000	0	1,489,000
Tools/Sports facilities and Text books (Post S4 funds)		0	0	0	0	0	4,970,000	0	4,970,000
and verification of Technicians for Diploma Courses		0	0	0	0	0	300,000	0	300,000
Total Cost of Output 070554:		0	5,675,656	0	5,675,656	0	21,582,658	0	21,582,658
Total Cost of Outputs Funded		0	11,754,254	0	11,754,254	0	27,691,256	0	27,691,256
Total Programme 05		4,487,117	11,884,996	0	16,372,113	7,400,117	27,772,651	0	35,172,768
Total Excluding Arrears and NTR		4,487,117	11,884,996	0	16,372,113	7,400,117	27,772,651	0	35,172,768

Programme 10 NHSTC

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies									
211101 General Staff Salaries		3,390,988	0	0	3,390,988	3,559,988	0	0	3,559,988
211103 Allowances		0	37,000	0	37,000	0	52,200	0	52,200
Total Cost of Output 070501:		3,390,988	37,000	0	3,427,988	3,559,988	52,200	0	3,612,188
Total Cost of Outputs Provided		3,390,988	37,000	0	3,427,988	3,559,988	52,200	0	3,612,188
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070552 Assessment and Technical Support for Health Workers and Colleges									

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
263106 Other Current grants(current)	0	4,351,942	0	4,351,942	0	5,447,943	0	5,447,943
o/w o/w Public Health Nurses College	0	0		0	0	133,000	0	133,000
o/w o/w Arua school of Comprehensive Nursing	0	0		0	0	12,600	0	12,600
o/w Butabika School of Psychiatric Clinical Officers	0	0		0	0	8,400	0	8,400
o/w o/w Soroti School of comprehensive Nursing	0	0		0	0	7,560	0	7,560
o/w o/w Masake School of comprehensive Nursing	0	0		0	0	7,560	0	7,560
o/w o/w Butabika sch of Psychiatric Nursing	0	0		0	0	75,000	0	75,000
o/w o/w Butabika sch of Psychiatric Nursing	0	0		0	0	151,000	0	151,000
o/w Industrial Training	0	0		0	0		0	0
o/w o/w Public Health Nurses College	0	0		0	0	56,700	0	56,700
o/w o/w Mulago Hospital of Paramedicals	0	0		0	0	157,800	0	157,800
o/w o/w Nurses/ Midwifery Training School	0	0		0	0	147,900	0	147,900
o/w o/w Butabika Sch of Psychiatric Clinical officers	0	0		0	0	61,600	0	61,600
o/w o/w Butabika Sch of Psychiatric Nursing	0	0		0	0	74,000	0	74,000
o/w o/w Mulago Hospital of Paramedicals	0	0		0	0	463,943	0	463,943
o/w o/w Nurses/ Midwifery Training School	0	0		0	0	315,000	0	315,000
o/w Uganda Allied Health Exam. Board (UAHEB)	0	0		0	0	1,012,000	0	1,012,000
o/w uganda Nursing Midewifery Board (UNMEB)	0	0		0	0	2,500,000	0	2,500,000
o/w o/w Principal's Annual Conference	0	0		0	0	100,000	0	100,000
o/w Clinical Preceptors Allowances	0	0		0	0		0	0
o/w o/w Mulago school of Nursing and Midwifery	0	0		0	0	58,880	0	58,880
o/w o/w Mulago Paramedical Schools	0	0		0	0	46,200	0	46,200
o/w o/w Jinja school of Nursing and Midwifery	0	0		0	0	29,400	0	29,400
o/w o/w kabale school of comprehensive Nursing	0	0		0	0	16,800	0	16,800
o/w Lira School of Enrolled Comprehensive Nursing	0	0		0	0	12,600	0	12,600
Total Cost of Output 070552:	0	4,351,942	0	4,351,942	0	5,447,943	0	5,447,943
Total Cost of Outputs Funded	0	4,351,942	0	4,351,942	0	5,447,943	0	5,447,943
Total Programme 10	3,390,988	4,388,942	0	7,779,929	3,559,988	5,500,143	0	9,060,131
Total Excluding Arrears and NTR	3,390,988	4,388,942	0	7,779,929	3,559,988	5,500,143	0	9,060,131

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	615,919	0	0	615,919	615,919	0	0	615,919
211103 Allowances	0	79,000	0	79,000	0	47,400	0	47,400
Total Cost of Output 070501:	615,919	79,000	0	694,919	615,919	47,400	0	663,319
Total Cost of Outputs Provided	615,919	79,000	0	694,919	615,919	47,400	0	663,319
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:070551 Operational Support to UPPEP BTVET Institutions</i>								
263106 Other Current grants(current)	0	0	0	0	0	2,037,000	0	2,037,000
o/w o/w Institute of Survey and Land Management	0	0		0	0	115,000	0	115,000
o/w o/w Nsamizi Social Development Institute	0	0		0	0	194,000	0	194,000
o/w o/w Ind.Train./Exam Fees/TP/Living out Allow	0	0		0	0	577,000	0	577,000
o/w o/w Interviews and verification of nurses	0	0		0	0	209,000	0	209,000
o/w o/w Uganda Cooperative College Kiguma	0	0		0	0	112,000	0	112,000
o/w o/w Tororo Cooperative College	0	0		0	0	89,000	0	89,000
o/w o/w Arapai Agricultural College	0	0		0	0	85,000	0	85,000
o/w o/w Jinja Training Vocational Institute	0	0		0	0	90,000	0	90,000
o/w o/w Lugogo Vocational Training Inst	0	0		0	0	193,000	0	193,000
o/w o/w Nakawa Voctional Training Inst	0	0		0	0	284,000	0	284,000
o/w o/w Meteorology School	0	0		0	0	89,000	0	89,000
263206 Other Capital grants(capital)	0	1,938,999	0	1,938,999	0	0	0	0
Total Cost of Output 070551:	0	1,938,999	0	1,938,999	0	2,037,000	0	2,037,000
Total Cost of Outputs Funded	0	1,938,999	0	1,938,999	0	2,037,000	0	2,037,000
Total Programme 11	615,919	2,017,999	0	2,633,918	615,919	2,084,400	0	2,700,319
Total Excluding Arrears and NTR	615,919	2,017,999	0	2,633,918	615,919	2,084,400	0	2,700,319

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Development Budget Estimates

Project 0191 Rehabilitation Nat. Health Training College

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies								
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	300,001	0	0	300,001	0	0	0	0
Total Cost of Output 070501:	300,001	0	0	300,001	10,000	0	0	10,000
Output:070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 070502:	0	200,000	0	200,000	0	0		
Output:070503 Monitoring and Supervision of BTVET Institutions								
211103 Allowances	100,000	0	0	100,000	65,182	0	0	65,182
Total Cost of Output 070503:	100,000	0	0	100,000	65,182	0	0	65,182
Total Cost of Outputs Provided	400,001	200,000	0	600,001	75,182	0	0	75,182
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	900,003	0	0	900,003	0	0	0	0
Total Cost of Output 070575:	900,003	0	0	900,003	0	0		
Output:070577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	185,000	2,493,000	0	2,678,000
Total Cost of Output 070577:	0	0			185,000	2,493,000	0	2,678,000
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)								
231001 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	800,002	1,100,000	0	1,900,002	0	0	0	0
Total Cost of Output 070580:	800,002	1,100,000	0	1,900,002	1,500,000	0	0	1,500,000
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)								
231002 Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 070582:	0	0			500,000	0	0	500,000
Total Cost of Capital Purchases	1,700,005	1,100,000	0	2,800,005	2,185,000	2,493,000	0	4,678,000
Total Project 0191	2,100,006	1,300,000	0	3,400,006	2,260,182	2,493,000	0	4,753,182
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,100,006</i>	<i>1,300,000</i>	<i>0</i>	<i>3,400,006</i>	<i>2,260,182</i>	<i>2,493,000</i>	<i>0</i>	<i>4,753,182</i>

Project 0942 Development of BTVET

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	192,000	0	0	192,000
211103 Allowances	0	0	0	0	61,923	0	0	61,923
221011 Printing, Stationery, Photocopying and	0	0	0	0	32,923	0	0	32,923
224002 General Supply of Goods and Services	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	31,606	0	0	31,606
Total Cost of Output 070501:	0	0			329,453	0	0	329,453
Output:070502 Training and Capacity Building of BTVET Institutions								
221002 Workshops and Seminars	0	400,000	0	400,000	542,621	400,000	0	942,621
221003 Staff Training	800,002	0	0	800,002	0	0	0	0
Total Cost of Output 070502:	800,002	400,000	0	1,200,002	542,621	400,000	0	942,621
Output:070503 Monitoring and Supervision of BTVET Institutions								
211103 Allowances	200,001	0	0	200,001	108,637	0	0	108,637
227001 Travel Inland	0	0	0	0	15,803	0	0	15,803
Total Cost of Output 070503:	200,001	0	0	200,001	124,441	0	0	124,441
Total Cost of Outputs Provided	1,000,003	400,000	0	1,400,003	996,515	400,000	0	1,396,515
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	3,243,000	2,007,000	0	5,250,000
Total Cost of Output 070572:	0	0			3,243,000	2,007,000	0	5,250,000
Output:070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,271,004	0	0	1,271,004	0	0	0	0

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 BTJET

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 070577:</i>	1,271,004	0	0	1,271,004	0	0		
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
231001 Non-Residential Buildings	0	0	0	0	5,006,000	13,005,000	0	18,011,000
312101 Non-Residential Buildings	2,200,007	13,005,000	0	15,205,007	0	0	0	0
<i>Total Cost of Output 070580:</i>	2,200,007	13,005,000	0	15,205,007	5,006,000	13,005,000	0	18,011,000
<i>Output:070581 Classroom construction and rehabilitation (BTJET)</i>								
231001 Non-Residential Buildings	0	0	0	0	3,387,000	0	0	3,387,000
<i>Total Cost of Output 070581:</i>	0	0			3,387,000	0	0	3,387,000
<i>Output:070582 Construction and rehabilitation of Accomodation facilities (BTJET)</i>								
231002 Residential Buildings	0	0	0	0	2,651,000	0	0	2,651,000
<i>Total Cost of Output 070582:</i>	0	0			2,651,000	0	0	2,651,000
Total Cost of Capital Purchases	3,471,011	13,005,000	0	16,476,011	14,287,000	15,012,000	0	29,299,000
Total Project 0942	4,471,014	13,405,000	0	17,876,014	15,283,515	15,412,000	0	30,695,515
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,471,014</i>	<i>13,405,000</i>	<i>0</i>	<i>17,876,014</i>	<i>15,283,515</i>	<i>15,412,000</i>	<i>0</i>	<i>30,695,515</i>

Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	0	12,000	0	0	0	0
211103 Allowances	0	0	0	0	6,518	0	0	6,518
221011 Printing, Stationery, Photocopying and	55,000	0	0	55,000	36,216	0	0	36,216
224002 General Supply of Goods and Services	22,000	0	0	22,000	22,000	0	0	22,000
<i>Total Cost of Output 070501:</i>	<i>89,000</i>	<i>0</i>	<i>0</i>	<i>89,000</i>	<i>64,734</i>	<i>0</i>	<i>0</i>	<i>64,734</i>
<i>Output:070503 Monitoring and Supervision of BTJET Institutions</i>								
211103 Allowances	130,000	0	0	130,000	70,615	0	0	70,615
228002 Maintenance - Vehicles	30,000	0	0	30,000	19,754	0	0	19,754
<i>Total Cost of Output 070503:</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>90,369</i>	<i>0</i>	<i>0</i>	<i>90,369</i>
Total Cost of Outputs Provided	249,001	0	0	249,001	155,103	0	0	155,103
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	1,373,000	0	0	1,373,000
312202 Machinery and Equipment	1,292,004	0	0	1,292,004	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,400,000	0	0	1,400,000	0	0	0	0
<i>Total Cost of Output 070577:</i>	<i>2,692,004</i>	<i>0</i>	<i>0</i>	<i>2,692,004</i>	<i>1,373,000</i>	<i>0</i>	<i>0</i>	<i>1,373,000</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
231001 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312101 Non-Residential Buildings	2,581,008	0	0	2,581,008	0	0	0	0
<i>Total Cost of Output 070580:</i>	<i>2,581,008</i>	<i>0</i>	<i>0</i>	<i>2,581,008</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	5,273,012	0	0	5,273,012	3,373,000	0	0	3,373,000
Total Project 0971	5,522,013	0	0	5,522,013	3,528,103	0	0	3,528,103
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,122,013</i>	<i>0</i>	<i>0</i>	<i>4,122,013</i>	<i>3,528,103</i>	<i>0</i>	<i>0</i>	<i>3,528,103</i>

Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances	264,001	0	0	264,001	0	0	0	0
221001 Advertising and Public Relations	54,000	0	0	54,000	0	0	0	0
221002 Workshops and Seminars	0	410,000	0	410,000	0	0	0	0
224002 General Supply of Goods and Services	336,001	0	0	336,001	300,000	0	0	300,000
225002 Consultancy Services- Long-term	2,746,008	0	0	2,746,008	0	0	0	0
<i>Total Cost of Output 070501:</i>	<i>3,400,010</i>	<i>410,000</i>	<i>0</i>	<i>3,810,010</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	3,400,010	410,000	0	3,810,010	300,000	0	0	300,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:070572 Government Buildings and Administrative Infrastructure</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 (1093)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231001 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
312101 Non-Residential Buildings	600,002	0	0	600,002	0	0	0	0
<i>Total Cost of Output 070572:</i>	<i>600,002</i>	<i>0</i>	<i>0</i>	<i>600,002</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost of Capital Purchases	600,002	0	0	600,002	600,000	0	0	600,000
Total Project 1093	4,000,012	410,000	0	4,410,012	900,000	0	0	900,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,000,012</i>	<i>410,000</i>	<i>0</i>	<i>4,410,012</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	42,879,005	15,115,000	0	57,994,005	68,905,019	17,905,000	N/A	86,810,019
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,479,005</i>	<i>15,115,000</i>	<i>0</i>	<i>56,594,005</i>	<i>68,905,019</i>	<i>17,905,000</i>	<i>0</i>	<i>86,810,019</i>

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	3,266,568	0	0	3,266,568	3,266,568	0	0	3,266,568
211103 Allowances	0	53,164	0	53,164	0	31,898	0	31,898
<i>Total Cost of Output 070601:</i>	<i>3,266,568</i>	<i>53,164</i>	<i>0</i>	<i>3,319,732</i>	<i>3,266,568</i>	<i>31,898</i>	<i>0</i>	<i>3,298,466</i>
Output:070602 Curriculum Training of Teachers								
221009 Welfare and Entertainment	0	13,500	0	13,500	0	8,100	0	8,100
227001 Travel Inland	0	12,000	0	12,000	0	7,200	0	7,200
227002 Travel Abroad	0	7,500	0	7,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	10,500	0	10,500
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 070602:</i>	<i>0</i>	<i>53,500</i>	<i>0</i>	<i>53,500</i>	<i>0</i>	<i>32,100</i>	<i>0</i>	<i>32,100</i>
Total Cost of Outputs Provided	3,266,568	106,664	0	3,373,232	3,266,568	63,998	0	3,330,566
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070651 Uganda National Education Board (UNEB) Services								
264101 Contributions to Autonomous Inst.	0	1,824,999	0	1,824,999	0	1,824,999	0	1,824,999
<i>o/w UNEB Non wage</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,824,999</i>	<i>0</i>	<i>1,824,999</i>
<i>Total Cost of Output 070651:</i>	<i>0</i>	<i>1,824,999</i>	<i>0</i>	<i>1,824,999</i>	<i>0</i>	<i>1,824,999</i>	<i>0</i>	<i>1,824,999</i>
Output:070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants(current)	0	468,826	0	468,826	0	979,000	0	979,000
<i>ITCs, Instructors College and Health Tutors College</i>	<i>0</i>	<i>362,140</i>	<i>0</i>	<i>362,140</i>	<i>0</i>	<i>872,314</i>		<i>872,314</i>
<i>o/w Multi Grade Teaching</i>	<i>0</i>	<i>106,686</i>	<i>0</i>	<i>106,686</i>	<i>0</i>	<i>106,686</i>		<i>106,686</i>
<i>Total Cost of Output 070652:</i>	<i>0</i>	<i>468,826</i>	<i>0</i>	<i>468,826</i>	<i>0</i>	<i>979,000</i>	<i>0</i>	<i>979,000</i>
Output:070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants(current)	0	2,034,509	0	2,034,509	0	2,284,510	0	2,284,510
<i>o/w Capitation Grants (NTCs)</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,686,510</i>	<i>0</i>	<i>1,686,510</i>
<i>o/w Capitation Grants to Abilonino CIPIC</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>290,000</i>
<i>o/w Health Tutors College</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>308,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>Total Cost of Output 070653:</i>	<i>0</i>	<i>2,034,509</i>	<i>0</i>	<i>2,034,509</i>	<i>0</i>	<i>2,284,510</i>	<i>0</i>	<i>2,284,510</i>
Output:070654 Curriculum Development and Training (NCDC)								
264101 Contributions to Autonomous Inst.	0	5,915,731	0	5,915,731	0	6,066,000	0	6,066,000
<i>o/w Instructional Materials</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,650,000</i>	<i>0</i>	<i>2,650,000</i>
<i>o/w NCDC Non Wage and wage</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,665,732</i>	<i>0</i>	<i>2,665,732</i>
<i>o/w Building</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>o/w STEPUP</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>500,268</i>	<i>0</i>	<i>500,268</i>
<i>Total Cost of Output 070654:</i>	<i>0</i>	<i>5,915,731</i>	<i>0</i>	<i>5,915,731</i>	<i>0</i>	<i>6,066,000</i>	<i>0</i>	<i>6,066,000</i>
Total Cost of Outputs Funded	0	10,244,066	0	10,244,066	0	11,154,509	0	11,154,509
Total Programme 04	3,266,568	10,350,730	0	13,617,298	3,266,568	11,218,508	0	14,485,076
<i>Total Excluding Arrears and NTR</i>	<i>3,266,568</i>	<i>10,350,730</i>	<i>0</i>	<i>13,617,298</i>	<i>3,266,568</i>	<i>11,218,508</i>	<i>0</i>	<i>14,485,076</i>

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 09 Education Standards Agency

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070601 Policies, laws, guidelines, plans and strategies									
211101	General Staff Salaries	827,678	0	0	827,678	827,678	0	0	827,678
Total Cost of Output 070601:		827,678	0	0	827,678	827,678	0	0	827,678
Output:070604 Training and Capacity Building of Inspectors and Education Managers									
211103	Allowances	0	1,883,799	0	1,883,799	0	1,130,280	0	1,130,280
321440	Other Grants	0	0	0	0	0	960,000	0	960,000
Total Cost of Output 070604:		0	1,883,799	0	1,883,799	0	2,090,280	0	2,090,280
Total Cost of Outputs Provided		827,678	1,883,799	0	2,711,477	827,678	2,090,280	0	2,917,958
Total Programme 09		827,678	1,883,799	0	2,711,477	827,678	2,090,280	0	2,917,958
<i>Total Excluding Arrears and NTR</i>		<i>827,678</i>	<i>1,883,799</i>	<i>0</i>	<i>2,711,477</i>	<i>827,678</i>	<i>2,090,280</i>	<i>0</i>	<i>2,917,958</i>

Development Budget Estimates

Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs									
211103	Allowances	135,000	0	0	135,000	62,467	0	0	62,467
221011	Printing, Stationery, Photocopying and	0	0	0	0	16,462	0	0	16,462
Total Cost of Output 070603:		135,000	0	0	135,000	78,928	0	0	78,928
Total Cost of Outputs Provided		135,000	0	0	135,000	78,928	0	0	78,928
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070672 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	6,460,000	0	0	6,460,000
312101	Non-Residential Buildings	4,995,015	0	0	4,995,015	0	0	0	0
Total Cost of Output 070672:		4,995,015	0	0	4,995,015	6,460,000	0	0	6,460,000
Output:070675 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	904,735	0	0	904,735
Total Cost of Output 070675:		0	0			904,735	0	0	904,735
Total Cost of Capital Purchases		4,995,015	0	0	4,995,015	7,364,735	0	0	7,364,735
Total Project 0944		5,130,016	0	0	5,130,016	7,443,664	0	0	7,443,664
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,130,016</i>	<i>0</i>	<i>0</i>	<i>5,130,016</i>	<i>7,443,664</i>	<i>0</i>	<i>0</i>	<i>7,443,664</i>

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070601 Policies, laws, guidelines, plans and strategies									
211103	Allowances	13,943	0	0	13,943	7,605	0	0	7,605
221011	Printing, Stationery, Photocopying and	1,046	0	0	1,046	658	0	0	658
Total Cost of Output 070601:		14,989	0	0	14,989	8,263	0	0	8,263
Total Cost of Outputs Provided		14,989	0	0	14,989	8,263	0	0	8,263
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070672 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	985,000	0	0	985,000
312101	Non-Residential Buildings	2,985,020	0	0	2,985,020	0	0	0	0
Total Cost of Output 070672:		2,985,020	0	0	2,985,020	985,000	0	0	985,000
Total Cost of Capital Purchases		2,985,020	0	0	2,985,020	985,000	0	0	985,000
Total Project 0984		3,000,009	0	0	3,000,009	993,263	0	0	993,263
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,000,009</i>	<i>0</i>	<i>0</i>	<i>3,000,009</i>	<i>993,263</i>	<i>0</i>	<i>0</i>	<i>993,263</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 06		24,458,799	0	0	24,458,799	25,839,960	0	N/A	25,839,960
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>24,458,799</i>	<i>0</i>	<i>0</i>	<i>24,458,799</i>	<i>25,839,960</i>	<i>0</i>	<i>0</i>	<i>25,839,960</i>

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070701 Policies, Laws, Guidelines and Strategies									
211101	General Staff Salaries	77,637	0	0	77,637	77,637	0	0	77,637
211103	Allowances	0	77,000	0	77,000	0	46,200	0	46,200
221001	Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221008	Computer Supplies and IT Services	0	0	0	0	0	30,000	0	30,000
221012	Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
223002	Rates	0	1	0	1	0	1	0	1
Total Cost of Output 070701:		77,637	137,001	0	214,638	77,637	136,201	0	213,838
Output:070702 Support to National Sports Organisations/Bodies for PES activities									
211103	Allowances	0	0	0	0	0	634,800	0	634,800
224002	General Supply of Goods and Services	0	1,386,274	0	1,386,274	0	186,628	0	186,628
Total Cost of Output 070702:		0	1,386,274	0	1,386,274	0	821,428	0	821,428
Output:070704 Sports Management and Capacity Development									
221002	Workshops and Seminars	0	155,000	0	155,000	0	213,000	0	213,000
227001	Travel Inland	0	137,000	0	137,000	0	82,200	0	82,200
227002	Travel Abroad	0	50,000	0	50,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	26,000	0	26,000	0	9,600	0	9,600
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	6,000	0	6,000
Total Cost of Output 070704:		0	386,000	0	386,000	0	340,800	0	340,800
Output:070705 Sports Related Research									
225001	Consultancy Services- Short-term	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 070705:		0	60,000	0	60,000	0	0		
Total Cost of Outputs Provided		77,637	1,969,274	0	2,046,912	77,637	1,298,429	0	1,376,066
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070751 Membership to International Sports Associations									
262101	Contributions to International Organisat	0	60,000	0	60,000	0	60,000	0	60,000
	o/w Contributions to international organisations	0	0		0	0	60,000	0	60,000
Total Cost of Output 070751:		0	60,000	0	60,000	0	60,000	0	60,000
Output:070752 Management Oversight for Sports Development (NCS)									
263106	Other Current grants(current)	0	1,524,000	0	1,524,000	0	1,624,000	0	1,624,000
	o/w NCS (Wage)	0	179,101	0	179,101	0	179,101		179,101
	Sports Federations /Associations Institutions activities	0	180,000	0	180,000	0	480,000		480,000
	o/w NCS (Non wage) inclusive of land title for lugogo	0	264,899	0	264,899	0	964,899		964,899
Total Cost of Output 070752:		0	1,524,000	0	1,524,000	0	1,624,000	0	1,624,000
Total Cost of Outputs Funded		0	1,583,999	0	1,583,999	0	1,684,000	0	1,684,000
Total Programme 12		77,637	3,553,274	0	3,630,911	77,637	2,982,429	0	3,060,066
Total Excluding Arrears and NTR		77,637	3,553,274	0	3,630,911	77,637	2,982,429	0	3,060,066

Development Budget Estimates

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070772 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	800,000	0	0	800,000
281503	Engineering and Design Studies and Pl	400,001	0	0	400,001	400,000	0	0	400,000
Total Cost of Output 070772:		400,001	0	0	400,001	1,200,000	0	0	1,200,000
Total Cost of Capital Purchases		400,001	0	0	400,001	1,200,000	0	0	1,200,000
Total Project 1136		400,001	0	0	400,001	1,200,000	0	0	1,200,000
Total Excluding Taxes, Arrears and NTR		400,001	0	0	400,001	1,200,000	0	0	1,200,000
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 07		4,030,912	0	0	4,030,912	4,260,066	0	N/A	4,260,066
Total Excluding Taxes, Arrears and NTR		4,030,912	0	0	4,030,912	4,260,066	0	0	4,260,066

Vote Function 0749 Policy, Planning and Support Services

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

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:074902 Ministry Support Services									
221001 Advertising and Public Relations		0	35,000	0	35,000	0	80,000	0	80,000
221016 IFMS Recurrent Costs		0	67,150	0	67,150	0	67,150	0	67,150
227001 Travel Inland		0	257,404	0	257,404	0	181,388	0	181,388
227002 Travel Abroad		0	151,684	0	151,684	0	64,010	0	64,010
228002 Maintenance - Vehicles		0	113,366	0	113,366	0	68,020	0	68,020
Total Cost of Output 074902:		0	624,604	0	624,604	0	460,568	0	460,568
Output:074903 Ministerial and Top Management Services									
211101 General Staff Salaries		1,308,640	0	0	1,308,640	1,308,640	0	0	1,308,640
211103 Allowances		0	225,331	0	225,331	0	135,199	0	135,199
213001 Medical Expenses(To Employees)		0	24,000	0	24,000	0	24,000	0	24,000
221003 Staff Training		0	87,528	0	87,528	0	52,517	0	52,517
221006 Commissions and Related Charges		0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals and Newspapers		0	16,000	0	16,000	0	16,000	0	16,000
221008 Computer Supplies and IT Services		0	766,600	0	766,600	0	866,600	0	866,600
221009 Welfare and Entertainment		0	70,000	0	70,000	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and		0	124,000	0	124,000	0	74,400	0	74,400
221012 Small Office Equipment		0	21,400	0	21,400	0	21,400	0	21,400
222001 Telecommunications		0	96,000	0	96,000	0	96,000	0	96,000
223003 Rent - Produced Assets to private entiti		0	120,000	0	120,000	0	120,000	0	120,000
223004 Guard and Security services		0	52,500	0	52,500	0	52,500	0	52,500
223005 Electricity		0	90,000	0	90,000	0	90,000	0	90,000
223006 Water		0	30,000	0	30,000	0	30,000	0	30,000
224002 General Supply of Goods and Services		0	870,454	0	870,454	0	498,323	0	498,323
227002 Travel Abroad		0	498,015	0	498,015	0	298,809	0	298,809
228001 Maintenance - Civil		0	55,000	0	55,000	0	55,000	0	55,000
228003 Maintenance Machinery, Equipment an		0	25,000	0	25,000	0	75,000	0	75,000
282104 Compensation to 3rd Parties		0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 074903:		1,308,640	3,251,827	0	4,560,467	1,308,640	2,627,747	0	3,936,387
Total Cost of Outputs Provided		1,308,640	3,876,431	0	5,185,071	1,308,640	3,088,316	0	4,396,956
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:074951 Support to National Commission for UNESCO Secretariat and other organisations									
262101 Contributions to International Organisat		0	647,308	0	647,308	0	747,308	0	747,308
o/w o/w ADEA		0	18,100	0	18,100	0	18,100		18,100
o/w o/w ANSTI		0	2,200	0	2,200	0	2,200		2,200
o/w o/w CAPA		0	10,000	0	10,000	0	10,000		10,000
o/w o/w COL		0	13,000	0	13,000	0	13,000		13,000
o/w		0	69,000	0	69,000	0	0		0
o/w o/w Contribution to ISESCO		0	120,000	0	120,000	0	120,000		120,000
o/w o/w East African Swahili Conference		0	30,000	0	30,000	0	30,000		30,000
o/w o/w FAWE Conference		0	7,000	0	7,000	0	7,000		7,000
o/w o/w Guidance & Counselling Center-- Malawi		0	17,700	0	17,700	0	17,700		17,700
o/w o/w Joint Commissions		0	12,000	0	12,000	0	12,000		12,000
o/w o/w UNESCO		0	25,000	0	25,000	0	348,308		348,308
o/w o/w UNESCO Executive Board		0	15,000	0	15,000	0	15,000		15,000
o/w		0	20,000	0	20,000	0	0		0
o/w o/w Uganda, Rwanda, Burundi Education Expo		0	30,000	0	30,000	0	30,000		30,000
o/w o/w UNESCO Conferences		0	223,308	0	223,308	0	69,000		69,000
o/w o/w UNESCO Educatio Decade		0	45,000	0	45,000	0	45,000		45,000
o/w o/w UNSA		0	10,000	0	10,000	0	10,000		10,000
264102 Contributions to Autonomous Inst. Wa		0	13,860	0	13,860	0	13,860	0	13,860
o/w o/w Political Assistants		0	0		0	0	13,860	0	13,860
Total Cost of Output 074951:		0	661,168	0	661,168	0	761,168	0	761,168
Total Cost of Outputs Funded		0	661,168	0	661,168	0	761,168	0	761,168

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 01	1,308,640	4,537,599	0	5,846,239	1,308,640	3,849,483	0	5,158,123
<i>Total Excluding Arrears and NTR</i>	<i>1,308,640</i>	<i>4,537,599</i>	<i>0</i>	<i>5,846,239</i>	<i>1,308,640</i>	<i>3,849,483</i>	<i>0</i>	<i>5,158,123</i>

Programme 08 Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:074901 Policy, consultation, planning and monitoring services

211103 Allowances	0	1,334,000	0	1,334,000	0	1,700,400	0	1,700,400
<i>Total Cost of Output 074901:</i>	<i>0</i>	<i>1,334,000</i>	<i>0</i>	<i>1,334,000</i>	<i>0</i>	<i>1,700,400</i>	<i>0</i>	<i>1,700,400</i>

Output:074902 Ministry Support Services

211101 General Staff Salaries	222,408	0	0	222,408	222,408	0	0	222,408
211103 Allowances	0	149,587	0	149,587	0	89,752	0	89,752
221008 Computer Supplies and IT Services	0	7,000	0	7,000	0	107,000	0	107,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	60,000	0	60,000
227001 Travel Inland	0	160,614	0	160,614	0	96,368	0	96,368
227002 Travel Abroad	0	18,000	0	18,000	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,800	0	4,800
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 074902:</i>	<i>222,408</i>	<i>346,201</i>	<i>0</i>	<i>568,609</i>	<i>222,408</i>	<i>370,521</i>	<i>0</i>	<i>592,929</i>

Output:074904 Education Data and Information Services

211103 Allowances	0	173,565	0	173,565	0	330,000	0	330,000
221002 Workshops and Seminars	0	90,189	0	90,189	0	60,113	0	60,113
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel Inland	0	636,246	0	636,246	0	448,087	0	448,087
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,600	0	6,600
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	1,800	0	1,800
<i>Total Cost of Output 074904:</i>	<i>0</i>	<i>920,000</i>	<i>0</i>	<i>920,000</i>	<i>0</i>	<i>945,600</i>	<i>0</i>	<i>945,600</i>

Output:074906 Education Sector Co-ordination and Planning

211103 Allowances	0	656,765	0	656,765	0	514,059	0	514,059
221011 Printing, Stationery, Photocopying and	0	268,235	0	268,235	0	160,941	0	160,941
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
<i>Total Cost of Output 074906:</i>	<i>0</i>	<i>931,000</i>	<i>0</i>	<i>931,000</i>	<i>0</i>	<i>681,000</i>	<i>0</i>	<i>681,000</i>

Total Cost of Outputs Provided	222,408	3,531,200	0	3,753,608	222,408	3,697,521	0	3,919,929

Total Programme 08	222,408	3,531,200	0	3,753,608	222,408	3,697,521	0	3,919,929

<i>Total Excluding Arrears and NTR</i>	<i>222,408</i>	<i>3,531,200</i>	<i>0</i>	<i>3,753,608</i>	<i>222,408</i>	<i>3,697,521</i>	<i>0</i>	<i>3,919,929</i>

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:074901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	58,982	0	0	58,982	58,982	0	0	58,982
<i>Total Cost of Output 074901:</i>	<i>58,982</i>	<i>0</i>	<i>0</i>	<i>58,982</i>	<i>58,982</i>	<i>0</i>	<i>0</i>	<i>58,982</i>

Output:074905 Financial Management and Accounting Services

211103 Allowances	0	94,800	0	94,800	0	56,880	0	56,880
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	19,000	0	19,000	0	54,967	0	54,967
227001 Travel Inland	0	100,200	0	100,200	0	90,120	0	90,120
<i>Total Cost of Output 074905:</i>	<i>0</i>	<i>227,000</i>	<i>0</i>	<i>227,000</i>	<i>0</i>	<i>214,967</i>	<i>0</i>	<i>214,967</i>
Total Cost of Outputs Provided	58,982	227,000	0	285,982	58,982	214,967	0	273,949

Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:074952 Memebership to Accounting Institutions (ACCA)

262101 Contributions to International Organisat	0	2,000	0	2,000	0	2,000	0	2,000
<i>o/w Contributions to inetrnational organisations</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>Total Cost of Output 074952:</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Funded	0	2,000	0	2,000	0	2,000	0	2,000
Total Programme 13	58,982	229,000	0	287,982	58,982	216,967	0	275,949
<i>Total Excluding Arrears and NTR</i>	<i>58,982</i>	<i>229,000</i>	<i>0</i>	<i>287,982</i>	<i>58,982</i>	<i>216,967</i>	<i>0</i>	<i>275,949</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	9,887,829	0	0	9,887,829	9,354,001	0	N/A	9,354,001
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,887,829</i>	<i>0</i>	<i>0</i>	<i>9,887,829</i>	<i>9,354,001</i>	<i>0</i>	<i>0</i>	<i>9,354,001</i>
Grand Total Vote 013	261,634,397	129,396,680	0	391,031,077	208,386,819	162,533,234	N/A	370,920,053
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>260,034,397</i>	<i>129,396,680</i>	<i>0</i>	<i>389,431,077</i>	<i>137,307,389</i>	<i>162,533,234</i>	<i>0</i>	<i>370,720,053</i>

Vote:013 Ministry of Education and Sports

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0191 Rehabilitation Nat. Health Training College		
406 European Union (EU)	1,300.00	2,493.00
0897 Development of Secondary Education (0897)		
504 Belgium	706.00	0.00
523 Japan	0.00	772.00
0942 Development of BTVET		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	13,405.00	0.00
403 Arab Bank for Economic Development in Africa	0.00	2,640.00
414 Islamic Development Bank	0.00	1,760.00
415 Organisation of Petroleum Exporting Countries	0.00	2,640.00
501 Abu Dhabi	0.00	2,640.00
523 Japan	0.00	451.00
526 Korea S. (Rep)	0.00	2,640.00
540 Saudi Arabia	0.00	2,640.00
0949 ADB III Post Primary Education (0949)		
401 Africa Development Bank (ADB)	16,030.00	8,708.00
1091 Support to USE (IDA)		
410 International Development Association (IDA)	72,299.00	101,702.00
1092 ADB IV Support to USE (1092)		
401 Africa Development Bank (ADB)	0.00	33,446.00
402 Africa Development Fund (ADF)	25,253.00	0.00
1093 Nakawa Vocational Training Institute (1093)		
523 Japan	410.00	0.00
Total Donor Project Funding For Vote 013	129,403.00	162,532.00

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	86,806	1,328,576	0	1,415,382	86,805	754,590	0	841,395
Total Recurrent Budget Estimates for Vote Function:		86,806	1,328,576	0	1,415,382	86,805	754,590	0	841,395
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0801		1,415,382	0	0	1,415,382	841,395	0	N/A	841,395
Total Excluding Taxes, Arrears and NTR		1,415,382	0	0	1,415,382	841,395	0	0	841,395
Vote Function 0802 Health systems development									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0216	District Infrastructure Support Programme	6,831,481	0	0	6,831,481	4,081,555	0	0	4,081,555
0224	Imaging and Theatre Equipment	4,582,001	0	0	4,582,001	426,017	0	0	426,017
1027	Institutional Support to MoH	1,950,000	0	0	1,950,000	6,368,048	0	0	6,368,048
1094	Energy for rural transformation programme	210,000	0	0	210,000	366,752	0	0	366,752
1123	Health Systems Strengthening	2,300,000	16,070,000	0	18,370,000	621,437	58,325,908	0	58,947,345
1185	Italian Support to HSSP and PRDP	0	0			224,134	3,502,938	0	3,727,072
1186	Rehabilitation and Equipping of Health Facilities in Ce	0	0			0	53,733,639	0	53,733,639
Total Development Budget Estimates for Vote Function:		15,873,482	16,070,000	0	31,943,482	12,087,942	115,562,485	0	127,650,428
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0802		15,873,482	16,070,000	0	31,943,482	12,087,942	115,562,485	N/A	127,650,428
Total Excluding Taxes, Arrears and NTR		11,163,482	16,070,000	0	27,233,482	4,995,068	115,562,485	0	120,557,554
Vote Function 0803 Health Research									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04	Research Institutions	758,928	1,358,907	0	2,117,835	818,567	1,120,986	0	1,939,554
05	JCRC	0	242,433	0	242,433	0	242,433	0	242,433
Total Recurrent Budget Estimates for Vote Function:		758,928	1,601,340	0	2,360,268	818,567	1,363,419	0	2,181,987
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0803		2,360,268	0	0	2,360,268	2,181,987	0	N/A	2,181,987
Total Excluding Taxes, Arrears and NTR		2,360,268	0	0	2,360,268	2,181,987	0	0	2,181,987
Vote Function 0804 Clinical and public health									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
06	Community Health	749,002	4,249,105	0	4,998,106	795,854	1,523,100	0	2,318,954
07	Clinical Services	827,133	3,702,197	0	4,529,329	878,245	8,114,649	0	8,992,894
08	National Disease Control	711,802	7,873,105	0	8,584,906	711,818	6,285,001	0	6,996,819
11	Nursing Services	71,776	123,002	0	194,777	71,776	109,902	0	181,677
Total Recurrent Budget Estimates for Vote Function:		2,359,712	15,947,408	0	18,307,119	2,457,693	16,032,652	0	18,490,345
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1148	TB laboratory strengthening project	0	1,610,000	0	1,610,000	109,943	4,189,593	0	4,299,537
1218	Uganda Sanitation Fund Project	0	0			0	816,971	0	816,971
Total Development Budget Estimates for Vote Function:		0	1,610,000	0	1,610,000	109,943	5,006,564	0	5,116,508
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0804		18,307,119	1,610,000	0	19,917,119	18,600,288	5,006,564	N/A	23,606,852
Total Excluding Taxes, Arrears and NTR		18,307,119	1,610,000	0	19,917,119	18,600,288	5,006,564	0	23,606,852
Vote Function 0805 Pharmaceutical and other Supplies									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0220	Global Fund for AIDS, TB and Malaria	4,150,001	0	0	4,150,001	4,718,934	0	0	4,718,934
0891	Donor Support to the Health Sector	5,000,000	0	0	5,000,000	1,140,945	0	0	1,140,945
1141	Gavi Vaccines and HSSP	0	37,280,780	0	37,280,780	0	42,278,422	0	42,278,422
Total Development Budget Estimates for Vote Function:		9,150,001	37,280,780	0	46,430,781	5,859,879	42,278,422	0	48,138,301
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0805		9,150,001	37,280,780	0	46,430,781	5,859,879	42,278,422	N/A	48,138,301
Total Excluding Taxes, Arrears and NTR		4,000,001	37,280,780	0	41,280,781	4,243,540	42,278,422	0	46,521,962
Vote Function 0849 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	682,043	4,323,108	0	5,005,152	707,600	3,425,519	0	4,133,119
02	Planning	328,617	2,943,676	0	3,272,294	349,919	2,664,999	0	3,014,918
10	Internal Audit Department	54,563	275,003	0	329,567	54,563	244,427	0	298,991

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function:		1,065,224	7,541,788	0	8,607,012	1,112,082	6,334,946	0	7,447,028
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0980	Development of Social Health Initiative	1,700,000	0	0	1,700,000	1,808,667	0	0	1,808,667
1145	Institutional Capacity Building	0	4,340,000	0	4,340,000	0	5,702,226	0	5,702,226
Total Development Budget Estimates for Vote Function:		1,700,000	4,340,000	0	6,040,000	1,808,667	5,702,226	0	7,510,893
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0849		10,307,013	4,340,000	0	14,647,013	9,255,695	5,702,226	N/A	14,957,921
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>10,007,013</i>	<i>4,340,000</i>	<i>0</i>	<i>14,347,013</i>	<i>8,304,908</i>	<i>5,702,226</i>	<i>0</i>	<i>14,007,134</i>
Total Vote 014		57,413,264	59,300,780	0	116,714,044	48,827,186	168,549,697	N/A	217,376,883
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>47,253,264</i>	<i>59,300,780</i>	<i>0</i>	<i>106,554,044</i>	<i>39,167,186</i>	<i>168,549,697</i>	<i>0</i>	<i>207,716,883</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	32,051,650	44,030,780	N/A	76,082,430	26,756,130	38,480,070	N/A	65,236,200
211101 General Staff Salaries	4,270,670	0	N/A	4,270,670	4,475,148	0	N/A	4,475,148
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,223,638	0	N/A	1,223,638	1,464,983	0	N/A	1,464,983
211103 Allowances	1,457,754	0	N/A	1,457,754	952,464	1,061,158	N/A	2,013,623
213001 Medical Expenses(To Employees)	163,002	0	N/A	163,002	119,427	0	N/A	119,427
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	30,574	0	N/A	30,574
221001 Advertising and Public Relations	103,050	0	N/A	103,050	309,163	0	N/A	309,163
221002 Workshops and Seminars	1,317,298	100,000	N/A	1,417,298	1,543,448	3,410,110	N/A	4,953,559
221003 Staff Training	873,953	5,900,000	N/A	6,773,953	992,209	7,307,407	N/A	8,299,616
221005 Hire of Venue (chairs, projector etc)	82,151	0	N/A	82,151	82,024	0	N/A	82,024
221007 Books, Periodicals and Newspapers	23,500	0	N/A	23,500	34,463	0	N/A	34,463
221008 Computer Supplies and IT Services	110,551	0	N/A	110,551	283,745	0	N/A	283,745
221009 Welfare and Entertainment	492,535	0	N/A	492,535	357,211	0	N/A	357,211
221011 Printing, Stationery, Photocopying and Binding	2,218,264	0	N/A	2,218,264	1,227,815	0	N/A	1,227,815
221012 Small Office Equipment	110,689	0	N/A	110,689	24,875	0	N/A	24,875
221016 IFMS Recurrent Costs	55,001	0	N/A	55,001	80,641	0	N/A	80,641
221017 Subscriptions	3,000	0	N/A	3,000	2,198	0	N/A	2,198
222001 Telecommunications	106,338	0	N/A	106,338	86,305	14,927	N/A	101,232
222002 Postage and Courier	1,300	0	N/A	1,300	11,998	0	N/A	11,998
222003 Information and Communications Technology	531,936	0	N/A	531,936	179,952	0	N/A	179,952
223001 Property Expenses	384,005	0	N/A	384,005	389,005	0	N/A	389,005
223002 Rates	2,500	0	N/A	2,500	2,500	0	N/A	2,500
223004 Guard and Security services	102,001	0	N/A	102,001	68,000	0	N/A	68,000
223005 Electricity	115,556	0	N/A	115,556	167,327	0	N/A	167,327
223006 Water	53,001	0	N/A	53,001	141,408	0	N/A	141,408
223007 Other Utilities- (fuel, gas, f	1,690	0	N/A	1,690	4,690	0	N/A	4,690
224001 Medical and Agricultural supplies	0	35,431,780	N/A	35,431,780	1,009	12,941,370	N/A	12,942,378
224002 General Supply of Goods and Services	6,606,105	1,200,000	N/A	7,806,105	5,062,775	8,246,529	N/A	13,309,304
225001 Consultancy Services- Short-term	346,662	1,000,000	N/A	1,346,662	701,360	995,153	N/A	1,696,513
225002 Consultancy Services- Long-term	130,001	0	N/A	130,001	104,911	0	N/A	104,911
227001 Travel Inland	8,082,274	150,000	N/A	8,232,274	5,462,401	4,196,908	N/A	9,659,309
227002 Travel Abroad	765,827	50,000	N/A	815,827	556,586	59,709	N/A	616,295
227004 Fuel, Lubricants and Oils	1,160,025	179,000	N/A	1,339,025	1,055,268	246,798	N/A	1,302,066
228002 Maintenance - Vehicles	693,552	20,000	N/A	713,552	464,878	0	N/A	464,878
228003 Maintenance Machinery, Equipment and Furniture	242,366	0	N/A	242,366	184,130	0	N/A	184,130
228004 Maintenance Other	219,746	0	N/A	219,746	129,522	0	N/A	129,522
273102 Incapacity, death benefits and and funeral expenses	1,712	0	N/A	1,712	1,712	0	N/A	1,712
321423 Regional Workshops	0	0	N/A	0	7	0	N/A	7
Grants, Transfers and Subsidies (Outputs Funded)	3,154,869	0	N/A	3,154,869	8,459,351	0	N/A	8,459,351
262101 Contributions to International Organisations (Curren	506,156	0	N/A	506,156	506,156	0	N/A	506,156
264101 Contributions to Autonomous Inst.	150,252	0	N/A	150,252	7,710,762	0	N/A	7,710,762
264102 Contributions to Autonomous Inst. Wage Subventio	2,498,461	0	N/A	2,498,461	242,433	0	N/A	242,433
Investment (Capital Purchases)	22,206,745	15,270,000	N/A	37,476,745	13,611,705	130,069,627	N/A	143,681,333
231001 Non-Residential Buildings	0	0	N/A	0	2,253,667	99,628,840	N/A	101,882,507
231002 Residential Buildings	0	0	N/A	0	224,134	13,454,466	N/A	13,678,600
231004 Transport Equipment	0	0	N/A	0	0	10,756,511	N/A	10,756,511
231005 Machinery and Equipment	0	0	N/A	0	1,417,871	5,214,660	N/A	6,632,531
281502 Feasibility Studies for capital works	0	500,000	N/A	500,000	0	497,576	N/A	497,576
281504 Monitoring, Supervision and Appraisal of Capital W	614,000	100,000	N/A	714,000	56,033	99,515	N/A	155,549
312101 Non-Residential Buildings	6,177,001	12,170,000	N/A	18,347,001	0	0	N/A	0
312105 Taxes on Buildings and Structures	1,500,000	0	N/A	1,500,000	0	0	N/A	0
312201 Transport Equipment	780,000	500,000	N/A	1,280,000	0	0	N/A	0
312202 Machinery and Equipment	4,475,744	2,000,000	N/A	6,475,744	0	418,059	N/A	418,059
312204 Taxes on Machinery, Furniture & Vehicles	8,660,000	0	N/A	8,660,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	9,660,000	0	N/A	9,660,000
Grand Total Vote 014	57,413,264	59,300,780	N/A	116,714,044	48,827,186	168,549,697	N/A	217,376,883
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>47,253,264</i>	<i>59,300,780</i>	<i>0</i>	<i>106,554,044</i>	<i>39,167,186</i>	<i>168,549,697</i>	<i>0</i>	<i>207,716,883</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080101 Sector performance monitored and evaluated									
211101	General Staff Salaries	24,802	0	0	24,802	24,801	0	0	24,801
221002	Workshops and Seminars	0	132,002	0	132,002	0	60,000	0	60,000
227001	Travel Inland	0	33,560	0	33,560	0	84,560	0	84,560
227002	Travel Abroad	0	8,000	0	8,000	0	5,861	0	5,861
Total Cost of Output 080101:		24,802	173,562	0	198,364	24,801	150,422	0	175,223
Output:080102 Standards and guidelines disseminated									
211101	General Staff Salaries	24,802	0	0	24,802	24,801	0	0	24,801
211103	Allowances	0	25,000	0	25,000	0	16,778	0	16,778
221009	Welfare and Entertainment	0	12,000	0	12,000	0	8,792	0	8,792
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	5,861	0	5,861
227001	Travel Inland	0	25,401	0	25,401	0	25,401	0	25,401
227004	Fuel, Lubricants and Oils	0	13,599	0	13,599	0	4,964	0	4,964
Total Cost of Output 080102:		24,802	84,001	0	108,803	24,801	61,797	0	86,599
Output:080103 Support supervision provided to Local Governments and referral hospitals									
211101	General Staff Salaries	24,802	0	0	24,802	24,801	0	0	24,801
221002	Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
227001	Travel Inland	0	916,011	0	916,011	0	411,760	0	411,760
Total Cost of Output 080103:		24,802	936,012	0	960,813	24,801	411,760	0	436,561
Output:080104 Standards and guidelines developed									
211101	General Staff Salaries	12,401	0	0	12,401	12,401	0	0	12,401
211103	Allowances	0	25,000	0	25,000	0	18,317	0	18,317
221002	Workshops and Seminars	0	35,000	0	35,000	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	10,990	0	10,990
221011	Printing, Stationery, Photocopying and	0	75,001	0	75,001	0	54,951	0	54,951
227001	Travel Inland	0	0	0	0	0	26,353	0	26,353
Total Cost of Output 080104:		12,401	135,002	0	147,402	12,401	130,611	0	143,012
Total Cost of Outputs Provided		86,806	1,328,576	0	1,415,382	86,805	754,590	0	841,395
Total Programme 03		86,806	1,328,576	0	1,415,382	86,805	754,590	0	841,395
Total Excluding Arrears and NTR		86,806	1,328,576	0	1,415,382	86,805	754,590	0	841,395
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01		1,415,382	0	0	1,415,382	841,395	0	N/A	841,395
Total Excluding Taxes, Arrears and NTR		1,415,382	0	0	1,415,382	841,395	0	0	841,395

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems									
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	0	72,000	72,000	0	0	72,000
221011	Printing, Stationery, Photocopying and	106,480	0	0	106,480	0	0	0	0
224002	General Supply of Goods and Services	48,000	0	0	48,000	0	0	0	0
227001	Travel Inland	110,000	0	0	110,000	0	0	0	0
227004	Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002	Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 080201:		354,480	0	0	354,480	72,000	0	0	72,000
Total Cost of Outputs Provided		354,480	0	0	354,480	72,000	0	0	72,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 080275:		500,000	0	0	500,000	0	0		

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

Vote Function 0802 Health systems development

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	1,064,636	0	0	1,064,636
Total Cost of Output 080277:	0	0			1,064,636	0	0	1,064,636
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	1,043,343	0	0	1,043,343
312101 Non-Residential Buildings	4,977,001	0	0	4,977,001	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,000,000	0	0	1,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,901,575	0	0	1,901,575
Total Cost of Output 080280:	5,977,001	0	0	5,977,001	2,944,918	0	0	2,944,918
Total Cost of Capital Purchases	6,477,001	0	0	6,477,001	4,009,554	0	0	4,009,554
Total Project 0216	6,831,481	0	0	6,831,481	4,081,555	0	0	4,081,555
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,831,481</i>	<i>0</i>	<i>0</i>	<i>5,831,481</i>	<i>2,179,980</i>	<i>0</i>	<i>0</i>	<i>2,179,980</i>

Project 0224 Imaging and Theatre Equipment

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,480	0	0	40,480
221008 Computer Supplies and IT Services	0	0	0	0	2,241	0	0	2,241
224002 General Supply of Goods and Services	56,000	0	0	56,000	156,894	0	0	156,894
227001 Travel Inland	140,000	0	0	140,000	62,758	0	0	62,758
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,344	0	0	40,344
228002 Maintenance - Vehicles	24,000	0	0	24,000	26,896	0	0	26,896
228003 Maintenance Machinery, Equipment an	24,000	0	0	24,000	26,896	0	0	26,896
Total Cost of Output 080201:	380,000	0	0	380,000	416,509	0	0	416,509
Total Cost of Outputs Provided	380,000	0	0	380,000	416,509	0	0	416,509
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080277 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision and Appraisal	550,000	0	0	550,000	0	0	0	0
312202 Machinery and Equipment	2,452,000	0	0	2,452,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,200,000	0	0	1,200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	9,508	0	0	9,508
Total Cost of Output 080277:	4,202,001	0	0	4,202,001	9,508	0	0	9,508
Total Cost of Capital Purchases	4,202,001	0	0	4,202,001	9,508	0	0	9,508
Total Project 0224	4,582,001	0	0	4,582,001	426,017	0	0	426,017
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,382,001</i>	<i>0</i>	<i>0</i>	<i>3,382,001</i>	<i>416,509</i>	<i>0</i>	<i>0</i>	<i>416,509</i>

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
221003 Staff Training	90,000	0	0	90,000	90,000	0	0	90,000
221008 Computer Supplies and IT Services	0	0	0	0	224,134	0	0	224,134
227001 Travel Inland	80,000	0	0	80,000	89,654	0	0	89,654
Total Cost of Output 080201:	170,000	0	0	170,000	403,788	0	0	403,788
Total Cost of Outputs Provided	170,000	0	0	170,000	403,788	0	0	403,788
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	1,210,323	0	0	1,210,323
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost of Output 080272:	1,200,000	0	0	1,200,000	1,210,323	0	0	1,210,323
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	80,000	0	0	80,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	4,753,937	0	0	4,753,937

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Output 080275:	580,000	0	0	580,000	4,753,937	0	0	4,753,937
Total Cost of Capital Purchases	1,780,000	0	0	1,780,000	5,964,260	0	0	5,964,260
Total Project 1027	1,950,000	0	0	1,950,000	6,368,048	0	0	6,368,048
Total Excluding Taxes, Arrears and NTR	1,450,000	0	0	1,450,000	1,614,111	0	0	1,614,111

Project 1094 Energy for rural transformation programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
227001 Travel Inland	76,000	0	0	76,000	85,171	0	0	85,171
228004 Maintenance Other	60,000	0	0	60,000	82,930	0	0	82,930
Total Cost of Output 080201:	136,000	0	0	136,000	168,100	0	0	168,100
Total Cost of Outputs Provided	136,000	0	0	136,000	168,100	0	0	168,100
Capital Purchases								
Output:080276 Purchase of Office and ICT Equipment, including Software								
312204 Taxes on Machinery, Furniture & Vehi	10,000	0	0	10,000	0	0	0	0
312206 Gross Tax	0	0	0	0	142,618	0	0	142,618
Total Cost of Output 080276:	10,000	0	0	10,000	142,618	0	0	142,618
Output:080279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision and Appraisal	64,000	0	0	64,000	56,033	0	0	56,033
Total Cost of Output 080279:	64,000	0	0	64,000	56,033	0	0	56,033
Total Cost of Capital Purchases	74,000	0	0	74,000	198,652	0	0	198,652
Total Project 1094	210,000	0	0	210,000	366,752	0	0	366,752
Total Excluding Taxes, Arrears and NTR	200,000	0	0	200,000	224,134	0	0	224,134

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
221003 Staff Training	0	1,000,000	0	1,000,000	0	995,153	0	995,153
224001 Medical and Agricultural supplies	0	5,000,000	0	5,000,000	0	4,975,764	0	4,975,764
225001 Consultancy Services- Short-term	0	1,000,000	0	1,000,000	0	995,153	0	995,153
227001 Travel Inland	300,000	0	0	300,000	336,201	0	0	336,201
Total Cost of Output 080201:	300,000	7,000,000	0	7,300,000	336,201	6,966,070	0	7,302,271
Total Cost of Outputs Provided	300,000	7,000,000	0	7,300,000	336,201	6,966,070	0	7,302,271
Capital Purchases								
Output:080272 Government Buildings and Administrative Infrastructure								
312105 Taxes on Buildings and Structures	1,500,000	0	0	1,500,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	285,236	0	0	285,236
Total Cost of Output 080272:	2,000,000	0	0	2,000,000	285,236	0	0	285,236
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	0	38,323,336	0	38,323,336
231002 Residential Buildings	0	0	0	0	0	9,951,528	0	9,951,528
231004 Transport Equipment	0	0	0	0	0	497,576	0	497,576
231005 Machinery and Equipment	0	0	0	0	0	1,990,306	0	1,990,306
281502 Feasibility Studies for capital works	0	500,000	0	500,000	0	497,576	0	497,576
281504 Monitoring, Supervision and Appraisal	0	100,000	0	100,000	0	99,515	0	99,515
312101 Non-Residential Buildings	0	5,970,000	0	5,970,000	0	0	0	0
312201 Transport Equipment	0	500,000	0	500,000	0	0	0	0
312202 Machinery and Equipment	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 080280:	0	9,070,000	0	9,070,000	0	51,359,838	0	51,359,838
Total Cost of Capital Purchases	2,000,000	9,070,000	0	11,070,000	285,236	51,359,838	0	51,645,074
Total Project 1123	2,300,000	16,070,000	0	18,370,000	621,437	58,325,908	0	58,947,345
Total Excluding Taxes, Arrears and NTR	300,000	16,070,000	0	16,370,000	336,201	58,325,908	0	58,662,109

Vote:014 Ministry of Health

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

Vote Function 0802 Health systems development

Project 1185 Italian Support to HSSP and PRDP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080282 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	0	0	0	0	224,134	3,502,938	0	3,727,072
<i>Total Cost of Output 080282:</i>	0	0			224,134	3,502,938	0	3,727,072
Total Cost of Capital Purchases	0	0			224,134	3,502,938	0	3,727,072
Total Project 1185	0	0			224,134	3,502,938	0	3,727,072
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		224,134	3,502,938	0	3,727,072

Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	0	50,617,646	0	50,617,646
231005 Machinery and Equipment	0	0	0	0	0	3,115,993	0	3,115,993
<i>Total Cost of Output 080280:</i>	0	0			0	53,733,639	0	53,733,639
Total Cost of Capital Purchases	0	0			0	53,733,639	0	53,733,639
Total Project 1186	0	0			0	53,733,639	0	53,733,639
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		0	53,733,639	0	53,733,639

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	15,873,482	16,070,000	0	31,943,482	12,087,942	115,562,485	N/A	127,650,428
<i>Total Excluding Taxes, Arrears and NTR</i>	11,163,482	16,070,000	0	27,233,482	4,995,068	115,562,485	0	120,557,554

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks</i>								
211101 General Staff Salaries	758,928	0	0	758,928	818,567	0	0	818,567
211103 Allowances	0	24,000	0	24,000	0	40,553	0	40,553
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	7,327	0	7,327
221002 Workshops and Seminars	0	181,002	0	181,002	0	40,500	0	40,500
221003 Staff Training	0	42,001	0	42,001	0	7,317	0	7,317
221008 Computer Supplies and IT Services	0	35,000	0	35,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	36,000	0	36,000	0	51,159	0	51,159
222002 Postage and Courier	0	0	0	0	0	733	0	733
222003 Information and Communications Tech	0	0	0	0	0	7,327	0	7,327
223001 Property Expenses	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	120,314	0	120,314
223006 Water	0	0	0	0	0	40,000	0	40,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	71,580	0	71,580	0	8,000	0	8,000
225001 Consultancy Services- Short-term	0	50,001	0	50,001	0	0	0	0
227001 Travel Inland	0	142,002	0	142,002	0	162,003	0	162,003
227004 Fuel, Lubricants and Oils	0	29,620	0	29,620	0	23,593	0	23,593
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	3,663	0	3,663
228003 Maintenance Machinery, Equipment an	0	2,001	0	2,001	0	0	0	0
228004 Maintenance Other	0	0	0	0	0	733	0	733
<i>Total Cost of Output 080301:</i>	758,928	648,208	0	1,407,136	818,567	541,221	0	1,359,789
<i>Output:080302 Chemotherapeutic Research (Chemo. Lab)</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	25,930	0	25,930	0	19,057	0	19,057
211103 Allowances	0	0	0	0	0	7,327	0	7,327
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	1,267	0	1,267
221001 Advertising and Public Relations	0	5,050	0	5,050	0	4,433	0	4,433

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars		0	22,240	0	22,240	0	27,225	0	27,225
221003 Staff Training		0	51,901	0	51,901	0	19,327	0	19,327
221007 Books, Periodicals and Newspapers		0	3,500	0	3,500	0	3,423	0	3,423
221008 Computer Supplies and IT Services		0	6,050	0	6,050	0	4,433	0	4,433
221009 Welfare and Entertainment		0	8,000	0	8,000	0	8,255	0	8,255
221011 Printing, Stationery, Photocopying and		0	14,410	0	14,410	0	9,002	0	9,002
221012 Small Office Equipment		0	1,200	0	1,200	0	4,396	0	4,396
222001 Telecommunications		0	3,600	0	3,600	0	2,638	0	2,638
222002 Postage and Courier		0	1,300	0	1,300	0	952	0	952
222003 Information and Communications Tech		0	6,050	0	6,050	0	4,433	0	4,433
223001 Property Expenses		0	25,000	0	25,000	0	25,000	0	25,000
223002 Rates		0	1,500	0	1,500	0	1,500	0	1,500
223004 Guard and Security services		0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity		0	25,000	0	25,000	0	25,000	0	25,000
223006 Water		0	11,000	0	11,000	0	11,000	0	11,000
223007 Other Utilities- (fuel, gas, f		0	1,690	0	1,690	0	1,690	0	1,690
224002 General Supply of Goods and Services		0	21,470	0	21,470	0	20,000	0	20,000
227001 Travel Inland		0	10,010	0	10,010	0	36,874	0	36,874
227002 Travel Abroad		0	18,050	0	18,050	0	14,690	0	14,690
227004 Fuel, Lubricants and Oils		0	28,499	0	28,499	0	11,482	0	11,482
228002 Maintenance - Vehicles		0	16,730	0	16,730	0	12,258	0	12,258
228003 Maintenance Machinery, Equipment an		0	17,290	0	17,290	0	7,539	0	7,539
273102 Incapacity, death benefits and and funer		0	1,712	0	1,712	0	1,712	0	1,712
Total Cost of Output 080302:		0	333,184	0	333,184	0	290,912	0	290,912
Output:080303 Research coordination									
211102 Contract Staff Salaries (Incl. Casuals, T		0	129,651	0	129,651	0	95,283	0	95,283
221002 Workshops and Seminars		0	0	0	0	0	23,000	0	23,000
221008 Computer Supplies and IT Services		0	0	0	0	0	3,297	0	3,297
221009 Welfare and Entertainment		0	10,920	0	10,920	0	14,290	0	14,290
221011 Printing, Stationery, Photocopying and		0	21,990	0	21,990	0	10,110	0	10,110
221012 Small Office Equipment		0	500	0	500	0	366	0	366
222001 Telecommunications		0	2,400	0	2,400	0	1,758	0	1,758
223002 Rates		0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity		0	30,555	0	30,555	0	20,555	0	20,555
223006 Water		0	0	0	0	0	1,868	0	1,868
224002 General Supply of Goods and Services		0	40,000	0	40,000	0	10,000	0	10,000
227001 Travel Inland		0	20,000	0	20,000	0	43,000	0	43,000
227002 Travel Abroad		0	29,494	0	29,494	0	21,609	0	21,609
227004 Fuel, Lubricants and Oils		0	60,001	0	60,001	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	31,002	0	31,002	0	22,715	0	22,715
Total Cost of Output 080303:		0	377,515	0	377,515	0	288,853	0	288,853
Total Cost of Outputs Provided		758,928	1,358,907	0	2,117,835	818,567	1,120,986	0	1,939,554
Total Programme 04		758,928	1,358,907	0	2,117,835	818,567	1,120,986	0	1,939,554
<i>Total Excluding Arrears and NTR</i>		<i>758,928</i>	<i>1,358,907</i>	<i>0</i>	<i>2,117,835</i>	<i>818,567</i>	<i>1,120,986</i>	<i>0</i>	<i>1,939,554</i>

Programme 05 JCRC

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)									
264102 Contributions to Autonomous Inst. Wa		0	242,433	0	242,433	0	242,433	0	242,433
o/w wage subventions		0	0		0	0	242,433	0	242,433
Total Cost of Output 080351:		0	242,433	0	242,433	0	242,433	0	242,433
Total Cost of Outputs Funded		0	242,433	0	242,433	0	242,433	0	242,433
Total Programme 05		0	242,433	0	242,433	0	242,433	0	242,433
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>242,433</i>	<i>0</i>	<i>242,433</i>	<i>0</i>	<i>242,433</i>	<i>0</i>	<i>242,433</i>

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

Vote Function 0803 Health Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	2,360,268	0	0	2,360,268	2,181,987	0	N/A	2,181,987
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,360,268</i>	<i>0</i>	<i>0</i>	<i>2,360,268</i>	<i>2,181,987</i>	<i>0</i>	<i>0</i>	<i>2,181,987</i>

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)								
211101 General Staff Salaries	407,399	0	0	407,399	795,854	0	0	795,854
211103 Allowances	0	14,000	0	14,000	0	109,000	0	109,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	62,906	0	62,906
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	28,100	0	28,100
221008 Computer Supplies and IT Services	0	4,500	0	4,500	0	0	0	0
221009 Welfare and Entertainment	0	28,248	0	28,248	0	45,334	0	45,334
221011 Printing, Stationery, Photocopying and	0	217,304	0	217,304	0	165,368	0	165,368
221012 Small Office Equipment	0	4,488	0	4,488	0	2,105	0	2,105
224002 General Supply of Goods and Services	0	171,535	0	171,535	0	215,918	0	215,918
225001 Consultancy Services- Short-term	0	0	0	0	0	45,307	0	45,307
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
227001 Travel Inland	0	1,531,600	0	1,531,600	0	640,303	0	640,303
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	24,894	0	24,894	0	72,864	0	72,864
228003 Maintenance Machinery, Equipment an	0	1,863	0	1,863	0	0	0	0
228004 Maintenance Other	0	5,938	0	5,938	0	35,895	0	35,895
Total Cost of Output 080401:	407,399	2,030,371	0	2,437,771	795,854	1,523,100	0	2,318,954

Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

211101 General Staff Salaries	82,665	0	0	82,665	0	0	0	0
221002 Workshops and Seminars	0	20,145	0	20,145	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	22,100	0	22,100	0	0	0	0
221009 Welfare and Entertainment	0	32,646	0	32,646	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,007	0	25,007	0	0	0	0
221012 Small Office Equipment	0	5,185	0	5,185	0	0	0	0
224002 General Supply of Goods and Services	0	118,432	0	118,432	0	0	0	0
225001 Consultancy Services- Short-term	0	5,307	0	5,307	0	0	0	0
227001 Travel Inland	0	508,285	0	508,285	0	0	0	0
228002 Maintenance - Vehicles	0	26,608	0	26,608	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	2,270	0	2,270	0	0	0	0
228004 Maintenance Other	0	683	0	683	0	0	0	0
Total Cost of Output 080402:	82,665	766,670	0	849,335	0	0		

Output:080403 National endemic and epidemic disease control services provided

211101 General Staff Salaries	155,444	0	0	155,444	0	0	0	0
221002 Workshops and Seminars	0	66,801	0	66,801	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	6,000	0	6,000	0	0	0	0
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	20,517	0	20,517	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	332,042	0	332,042	0	0	0	0
221012 Small Office Equipment	0	4,754	0	4,754	0	0	0	0
224002 General Supply of Goods and Services	0	77,150	0	77,150	0	0	0	0
227001 Travel Inland	0	124,221	0	124,221	0	0	0	0
228002 Maintenance - Vehicles	0	12,776	0	12,776	0	0	0	0
228004 Maintenance Other	0	9,025	0	9,025	0	0	0	0
Total Cost of Output 080403:	155,444	655,286	0	810,730	0	0		

Output:080404 Technical support, monitoring and evaluation of service providers and facilities

211101 General Staff Salaries	62,161	0	0	62,161	0	0	0	0
211103 Allowances	0	15,000	0	15,000	0	0	0	0

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	33,916	0	33,916	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	41,015	0	41,015	0	0	0	0
221012 Small Office Equipment	0	6,553	0	6,553	0	0	0	0
222001 Telecommunications	0	1,337	0	1,337	0	0	0	0
224002 General Supply of Goods and Services	0	48,801	0	48,801	0	0	0	0
227001 Travel Inland	0	457,292	0	457,292	0	0	0	0
227002 Travel Abroad	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	91,680	0	91,680	0	0	0	0
228004 Maintenance Other	0	20,249	0	20,249	0	0	0	0
Total Cost of Output 080404:	62,161	719,843	0	782,004	0	0		
Output:080405 Immunisation services provided								
211101 General Staff Salaries	41,332	0	0	41,332	0	0	0	0
227001 Travel Inland	0	76,934	0	76,934	0	0	0	0
Total Cost of Output 080405:	41,332	76,934	0	118,266	0	0		
Total Cost of Outputs Provided	749,002	4,249,105	0	4,998,106	795,854	1,523,100	0	2,318,954
Total Programme 06	749,002	4,249,105	0	4,998,106	795,854	1,523,100	0	2,318,954
<i>Total Excluding Arrears and NTR</i>	<i>749,002</i>	<i>4,249,105</i>	<i>0</i>	<i>4,998,106</i>	<i>795,854</i>	<i>1,523,100</i>	<i>0</i>	<i>2,318,954</i>

Programme 07 Clinical Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)								
211101 General Staff Salaries	567,711	0	0	567,711	0	0	0	0
211103 Allowances	0	51,301	0	51,301	0	0	0	0
221009 Welfare and Entertainment	0	17,264	0	17,264	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	27,435	0	27,435	0	0	0	0
221012 Small Office Equipment	0	18,314	0	18,314	0	0	0	0
224002 General Supply of Goods and Services	0	58,441	0	58,441	0	0	0	0
227001 Travel Inland	0	157,542	0	157,542	0	0	0	0
227002 Travel Abroad	0	33,000	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	89,822	0	89,822	0	0	0	0
228002 Maintenance - Vehicles	0	32,843	0	32,843	0	0	0	0
228004 Maintenance Other	0	10,732	0	10,732	0	0	0	0
Total Cost of Output 080401:	567,711	496,695	0	1,064,406	0	0		
Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)								
211101 General Staff Salaries	54,096	0	0	54,096	878,245	0	0	878,245
211103 Allowances	0	12,500	0	12,500	0	0	0	0
221002 Workshops and Seminars	0	3,173	0	3,173	0	92,190	0	92,190
221003 Staff Training	0	15,000	0	15,000	0	42,678	0	42,678
221005 Hire of Venue (chairs, projector etc)	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	0	5,451	0	5,451
221008 Computer Supplies and IT Services	0	0	0	0	0	13,188	0	13,188
221009 Welfare and Entertainment	0	1,780	0	1,780	0	19,711	0	19,711
221011 Printing, Stationery, Photocopying and	0	3,500	0	3,500	0	94,509	0	94,509
221012 Small Office Equipment	0	1,146	0	1,146	0	0	0	0
224002 General Supply of Goods and Services	0	11,064	0	11,064	0	0	0	0
227001 Travel Inland	0	63,868	0	63,868	0	192,960	0	192,960
227004 Fuel, Lubricants and Oils	0	10,609	0	10,609	0	24,178	0	24,178
228002 Maintenance - Vehicles	0	3,461	0	3,461	0	33,614	0	33,614
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	125,660	0	125,660
Total Cost of Output 080402:	54,096	130,102	0	184,198	878,245	644,139	0	1,522,384
Output:080403 National endemic and epidemic disease control services provided								
211101 General Staff Salaries	7,731	0	0	7,731	0	0	0	0
221002 Workshops and Seminars	0	9,173	0	9,173	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	6,047	0	6,047	0	0	0	0

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

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment		0	2,270	0	2,270	0	0	0	0
224002 General Supply of Goods and Services		0	6,703	0	6,703	0	0	0	0
227001 Travel Inland		0	16,115	0	16,115	0	0	0	0
227004 Fuel, Lubricants and Oils		0	7,895	0	7,895	0	0	0	0
228002 Maintenance - Vehicles		0	4,051	0	4,051	0	0	0	0
228004 Maintenance Other		0	726	0	726	0	0	0	0
Total Cost of Output 080403:		7,731	65,981	0	73,711	0	0		
Output:080404 Technical support, monitoring and evaluation of service providers and facilities									
211101 General Staff Salaries		48,290	0	0	48,290	0	0	0	0
211103 Allowances		0	6,575	0	6,575	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,208	0	3,208	0	0	0	0
224002 General Supply of Goods and Services		0	34,297	0	34,297	0	0	0	0
227001 Travel Inland		0	226,772	0	226,772	0	0	0	0
228002 Maintenance - Vehicles		0	8,159	0	8,159	0	0	0	0
228003 Maintenance Machinery, Equipment an		0	179,826	0	179,826	0	0	0	0
228004 Maintenance Other		0	60,001	0	60,001	0	0	0	0
Total Cost of Output 080404:		48,290	518,838	0	567,128	0	0		
Output:080405 Immunisation services provided									
211101 General Staff Salaries		60,113	0	0	60,113	0	0	0	0
211103 Allowances		0	21,188	0	21,188	0	0	0	0
221002 Workshops and Seminars		0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,634	0	2,634	0	0	0	0
221012 Small Office Equipment		0	557	0	557	0	0	0	0
224002 General Supply of Goods and Services		0	7,200	0	7,200	0	0	0	0
227001 Travel Inland		0	39,490	0	39,490	0	0	0	0
228002 Maintenance - Vehicles		0	2,581	0	2,581	0	0	0	0
Total Cost of Output 080405:		60,113	75,651	0	135,764	0	0		
Output:080406 Coordination									
211101 General Staff Salaries		89,193	0	0	89,193	0	0	0	0
211103 Allowances		0	11,000	0	11,000	0	0	0	0
221002 Workshops and Seminars		0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment		0	1,800	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,600	0	2,600	0	0	0	0
224002 General Supply of Goods and Services		0	7,700	0	7,700	0	0	0	0
227001 Travel Inland		0	127,802	0	127,802	0	0	0	0
228002 Maintenance - Vehicles		0	2,000	0	2,000	0	0	0	0
Total Cost of Output 080406:		89,193	158,902	0	248,095	0	0		
Total Cost of Outputs Provided		827,133	1,446,169	0	2,273,302	878,245	644,139	0	1,522,384
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080451 Medical Intern Services									
264101 Contributions to Autonomous Inst.		0	0	0	0	0	7,470,510	0	7,470,510
o/w Intern payment		0	0		0	0	7,470,510	0	7,470,510
264102 Contributions to Autonomous Inst. Wa		0	2,256,028	0	2,256,028	0	0	0	0
Total Cost of Output 080451:		0	2,256,028	0	2,256,028	0	7,470,510	0	7,470,510
Total Cost of Outputs Funded		0	2,256,028	0	2,256,028	0	7,470,510	0	7,470,510
Total Programme 07		827,133	3,702,197	0	4,529,329	878,245	8,114,649	0	8,992,894
<i>Total Excluding Arrears and NTR</i>		<i>827,133</i>	<i>3,702,197</i>	<i>0</i>	<i>4,529,329</i>	<i>878,245</i>	<i>8,114,649</i>	<i>0</i>	<i>8,992,894</i>

Programme 08 National Disease Control

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)									
211103 Allowances		0	224,688	0	224,688	0	0	0	0
221002 Workshops and Seminars		0	35,900	0	35,900	0	0	0	0
221009 Welfare and Entertainment		0	82,293	0	82,293	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	266,782	0	266,782	0	0	0	0
221012 Small Office Equipment	0	29,926	0	29,926	0	0	0	0
222003 Information and Communications Tech	0	6,000	0	6,000	0	0	0	0
224002 General Supply of Goods and Services	0	2,561,007	0	2,561,007	0	0	0	0
225001 Consultancy Services- Short-term	0	21,773	0	21,773	0	0	0	0
227001 Travel Inland	0	839,185	0	839,185	0	0	0	0
227004 Fuel, Lubricants and Oils	0	323,431	0	323,431	0	0	0	0
228002 Maintenance - Vehicles	0	193,490	0	193,490	0	0	0	0
228004 Maintenance Other	0	38,791	0	38,791	0	0	0	0
Total Cost of Output 080401:	0	4,623,269	0	4,623,269	0	0		
<i>Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>								
211103 Allowances	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	9,093	0	9,093	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0
224002 General Supply of Goods and Services	0	15,518	0	15,518	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 080402:	0	61,612	0	61,612	0	0		
<i>Output:080403 National endemic and epidemic disease control services provided</i>								
211101 General Staff Salaries	0	0	0	0	711,818	0	0	711,818
211103 Allowances	0	2,000	0	2,000	0	171,588	0	171,588
221002 Workshops and Seminars	0	0	0	0	0	30,327	0	30,327
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,103	0	50,103
221011 Printing, Stationery, Photocopying and	0	44,001	0	44,001	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222003 Information and Communications Tech	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	113,014	0	113,014
227001 Travel Inland	0	0	0	0	0	196,000	0	196,000
227002 Travel Abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 080403:	0	68,001	0	68,001	711,818	819,032	0	1,530,849
<i>Output:080404 Technical support, monitoring and evaluation of service providers and facilities</i>								
211101 General Staff Salaries	711,802	0	0	711,802	0	0	0	0
227001 Travel Inland	0	37,548	0	37,548	0	0	0	0
Total Cost of Output 080404:	711,802	37,548	0	749,350	0	0		
<i>Output:080405 Immunisation services provided</i>								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
221002 Workshops and Seminars	0	9,334	0	9,334	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	0	0	0	0	0	484,000	0	484,000
227001 Travel Inland	0	56,554	0	56,554	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	0	7,750	0	7,750	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	0	0	0	0	71,000	0	71,000
Total Cost of Output 080405:	0	82,638	0	82,638	0	1,000,000	0	1,000,000
<i>Output:080408 Photo-biological Control of Malaria</i>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	3,000,037	0	3,000,037	0	2,000,000	0	2,000,000
227001 Travel Inland	0	0	0	0	0	145,970	0	145,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 080408:	0	3,000,037	0	3,000,037	0	2,445,970	0	2,445,970

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

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080409 Indoor Residual Spraying (IRS) services provided								
224002 General Supply of Goods and Services	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel Inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 080409:	0	0			0	2,020,000	0	2,020,000
Total Cost of Outputs Provided	711,802	7,873,105	0	8,584,906	711,818	6,285,001	0	6,996,819
Total Programme 08	711,802	7,873,105	0	8,584,906	711,818	6,285,001	0	6,996,819
Total Excluding Arrears and NTR	711,802	7,873,105	0	8,584,906	711,818	6,285,001	0	6,996,819

Programme 11 Nursing Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:080407 Provision of standards,Leadership, guidance and support to nursing services								
211101 General Staff Salaries	71,776	0	0	71,776	71,776	0	0	71,776
211103 Allowances	0	0	0	0	0	2,198	0	2,198
221002 Workshops and Seminars	0	29,000	0	29,000	0	30,000	0	30,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	879	0	879
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	734	0	734
221009 Welfare and Entertainment	0	6,134	0	6,134	0	1,758	0	1,758
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	1,172	0	1,172
221012 Small Office Equipment	0	1,945	0	1,945	0	733	0	733
224002 General Supply of Goods and Services	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short-term	0	3,000	0	3,000	0	1,465	0	1,465
227001 Travel Inland	0	48,035	0	48,035	0	44,000	0	44,000
227002 Travel Abroad	0	9,400	0	9,400	0	13,188	0	13,188
227004 Fuel, Lubricants and Oils	0	7,487	0	7,487	0	6,447	0	6,447
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	7,327	0	7,327
Total Cost of Output 080407:	71,776	123,002	0	194,777	71,776	109,902	0	181,677
Total Cost of Outputs Provided	71,776	123,002	0	194,777	71,776	109,902	0	181,677
Total Programme 11	71,776	123,002	0	194,777	71,776	109,902	0	181,677
Total Excluding Arrears and NTR	71,776	123,002	0	194,777	71,776	109,902	0	181,677

Development Budget Estimates

Project 1148 TB laboratory strengthening project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)								
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
224002 General Supply of Goods and Services	0	1,200,000	0	1,200,000	0	0	0	0
227002 Travel Abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 080401:	0	1,610,000	0	1,610,000	0	0		
Output:080403 National endemic and epidemic disease control services provided								
211103 Allowances	0	0	0	0	12,100	0	0	12,100
221002 Workshops and Seminars	0	0	0	0	5,500	99,515	0	105,015
221003 Staff Training	0	0	0	0	0	199,031	0	199,031
224001 Medical and Agricultural supplies	0	0	0	0	1,009	0	0	1,009
224002 General Supply of Goods and Services	0	0	0	0	0	3,781,581	0	3,781,581
225001 Consultancy Services- Short-term	0	0	0	0	36,982	0	0	36,982
227001 Travel Inland	0	0	0	0	54,352	0	0	54,352
227002 Travel Abroad	0	0	0	0	0	59,709	0	59,709
227004 Fuel, Lubricants and Oils	0	0	0	0	0	49,758	0	49,758
Total Cost of Output 080403:	0	0			109,943	4,189,593	0	4,299,537
Total Cost of Outputs Provided	0	1,610,000	0	1,610,000	109,943	4,189,593	0	4,299,537
Total Project 1148	0	1,610,000	0	1,610,000	109,943	4,189,593	0	4,299,537
Total Excluding Taxes, Arrears and NTR	0	1,610,000	0	1,610,000	109,943	4,189,593	0	4,299,537

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

Vote Function 0804 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211103 Allowances	0	0	0	0	0	239,688	0	239,688
221002 Workshops and Seminars	0	0	0	0	0	29,162	0	29,162
224002 General Supply of Goods and Services	0	0	0	0	0	130,062	0	130,062
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>398,912</i>	<i>0</i>	<i>398,912</i>
Total Cost of Outputs Provided	0	0			0	398,912	0	398,912
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080476 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	418,059	0	418,059
<i>Total Cost of Output 080476:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>418,059</i>	<i>0</i>	<i>418,059</i>
Total Cost of Capital Purchases	0	0			0	418,059	0	418,059
Total Project 1218	0	0			0	816,971	0	816,971
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>816,971</i>	<i>0</i>	<i>816,971</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	18,307,119	1,610,000	0	19,917,119	18,600,288	5,006,564	N/A	23,606,852
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>18,307,119</i>	<i>1,610,000</i>	<i>0</i>	<i>19,917,119</i>	<i>18,600,288</i>	<i>5,006,564</i>	<i>0</i>	<i>23,606,852</i>

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080503 Monitoring and Evaluation Capacity Improvement</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	858,657	0	0	858,657	1,164,900	0	0	1,164,900
221001 Advertising and Public Relations	50,000	0	0	50,000	262,000	0	0	262,000
221002 Workshops and Seminars	0	0	0	0	477,692	0	0	477,692
221003 Staff Training	0	0	0	0	76,100	0	0	76,100
221007 Books, Periodicals and Newspapers	0	0	0	0	1,068	0	0	1,068
221008 Computer Supplies and IT Services	44,000	0	0	44,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	16,810	0	0	16,810
221011 Printing, Stationery, Photocopying and	103,853	0	0	103,853	114,308	0	0	114,308
221016 IFMS Recurrent Costs	0	0	0	0	40,344	0	0	40,344
222001 Telecommunications	20,000	0	0	20,000	43,930	0	0	43,930
222002 Postage and Courier	0	0	0	0	5,917	0	0	5,917
222003 Information and Communications Tech	25,000	0	0	25,000	20,172	0	0	20,172
224002 General Supply of Goods and Services	109,167	0	0	109,167	0	0	0	0
225001 Consultancy Services- Short-term	128,580	0	0	128,580	367,580	0	0	367,580
227001 Travel Inland	270,000	0	0	270,000	930,649	0	0	930,649
227002 Travel Abroad	110,000	0	0	110,000	102,788	0	0	102,788
227004 Fuel, Lubricants and Oils	0	0	0	0	208,445	0	0	208,445
228002 Maintenance - Vehicles	45,000	0	0	45,000	50,430	0	0	50,430
228003 Maintenance Machinery, Equipment an	0	0	0	0	7,172	0	0	7,172
<i>Total Cost of Output 080503:</i>	<i>1,776,257</i>	<i>0</i>	<i>0</i>	<i>1,776,257</i>	<i>3,890,305</i>	<i>0</i>	<i>0</i>	<i>3,890,305</i>
Total Cost of Outputs Provided	1,776,257	0	0	1,776,257	3,890,305	0	0	3,890,305
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080580 Diagnostic and Other Equipment Procured</i>								
231005 Machinery and Equipment	0	0	0	0	353,235	0	0	353,235
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	2,023,743	0	0	2,023,743	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	150,000	0	0	150,000	0	0	0	0
312206 Gross Tax	0	0	0	0	475,394	0	0	475,394
<i>Total Cost of Output 080580:</i>	<i>2,373,743</i>	<i>0</i>	<i>0</i>	<i>2,373,743</i>	<i>828,629</i>	<i>0</i>	<i>0</i>	<i>828,629</i>
Total Cost of Capital Purchases	2,373,743	0	0	2,373,743	828,629	0	0	828,629

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0220	4,150,001	0	0	4,150,001	4,718,934	0	0	4,718,934
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,000,001</i>	<i>0</i>	<i>0</i>	<i>4,000,001</i>	<i>4,243,540</i>	<i>0</i>	<i>0</i>	<i>4,243,540</i>

Project 0891 Donor Support to the Health Sector

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080577 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	5,000,000	0	0	5,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,140,945	0	0	1,140,945
<i>Total Cost of Output 080577:</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>1,140,945</i>	<i>0</i>	<i>0</i>	<i>1,140,945</i>
Total Cost of Capital Purchases	5,000,000	0	0	5,000,000	1,140,945	0	0	1,140,945
Total Project 0891	5,000,000	0	0	5,000,000	1,140,945	0	0	1,140,945
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1141 Gavi Vaccines and HSSP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080501 Preventive and curative Medical Supplies (including immunisation)								
221003 Staff Training	0	360,000	0	360,000	0	0	0	0
224001 Medical and Agricultural supplies	0	30,431,780	0	30,431,780	0	7,965,606	0	7,965,606
224002 General Supply of Goods and Services	0	0	0	0	0	1,990,306	0	1,990,306
227001 Travel Inland	0	150,000	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	119,000	0	119,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 080501:</i>	<i>0</i>	<i>31,080,780</i>	<i>0</i>	<i>31,080,780</i>	<i>0</i>	<i>9,955,911</i>	<i>0</i>	<i>9,955,911</i>
Output:080502 Strengthening Capacity of Health Facility Managers								
211103 Allowances	0	0	0	0	0	821,471	0	821,471
221002 Workshops and Seminars	0	0	0	0	0	3,281,433	0	3,281,433
221003 Staff Training	0	0	0	0	0	410,998	0	410,998
222001 Telecommunications	0	0	0	0	0	14,927	0	14,927
224002 General Supply of Goods and Services	0	0	0	0	0	2,344,580	0	2,344,580
227001 Travel Inland	0	0	0	0	0	4,196,908	0	4,196,908
227004 Fuel, Lubricants and Oils	0	0	0	0	0	197,040	0	197,040
<i>Total Cost of Output 080502:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>11,267,357</i>	<i>0</i>	<i>11,267,357</i>
Total Cost of Outputs Provided	0	31,080,780	0	31,080,780	0	21,223,269	0	21,223,269
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:080572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	0	10,687,858	0	10,687,858
312101 Non-Residential Buildings	0	6,200,000	0	6,200,000	0	0	0	0
<i>Total Cost of Output 080572:</i>	<i>0</i>	<i>6,200,000</i>	<i>0</i>	<i>6,200,000</i>	<i>0</i>	<i>10,687,858</i>	<i>0</i>	<i>10,687,858</i>
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	10,258,934	0	10,258,934
<i>Total Cost of Output 080575:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>10,258,934</i>	<i>0</i>	<i>10,258,934</i>
Output:080576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	0	108,361	0	108,361
<i>Total Cost of Output 080576:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>108,361</i>	<i>0</i>	<i>108,361</i>
Total Cost of Capital Purchases	0	6,200,000	0	6,200,000	0	21,055,153	0	21,055,153
Total Project 1141	0	37,280,780	0	37,280,780	0	42,278,422	0	42,278,422
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>37,280,780</i>	<i>0</i>	<i>37,280,780</i>	<i>0</i>	<i>42,278,422</i>	<i>0</i>	<i>42,278,422</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	9,150,001	37,280,780	0	46,430,781	5,859,879	42,278,422	N/A	48,138,301
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,000,001</i>	<i>37,280,780</i>	<i>0</i>	<i>41,280,781</i>	<i>4,243,540</i>	<i>42,278,422</i>	<i>0</i>	<i>46,521,962</i>

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:084902 Ministry Support Services									
211101 General Staff Salaries		682,043	0	0	682,043	707,600	0	0	707,600
211103 Allowances		0	9,025	0	9,025	0	32,970	0	32,970
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	21,980	0	21,980
221001 Advertising and Public Relations		0	0	0	0	0	15,800	0	15,800
221002 Workshops and Seminars		0	315,108	0	315,108	0	201,108	0	201,108
221003 Staff Training		0	0	0	0	0	104,039	0	104,039
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	36,553	0	36,553
221007 Books, Periodicals and Newspapers		0	0	0	0	0	3,642	0	3,642
221008 Computer Supplies and IT Services		0	0	0	0	0	22,530	0	22,530
221009 Welfare and Entertainment		0	55,072	0	55,072	0	58,666	0	58,666
221011 Printing, Stationery, Photocopying and		0	117,113	0	117,113	0	73,267	0	73,267
221012 Small Office Equipment		0	6,642	0	6,642	0	4,866	0	4,866
221016 IFMS Recurrent Costs		0	55,001	0	55,001	0	40,297	0	40,297
222001 Telecommunications		0	52,001	0	52,001	0	21,980	0	21,980
222002 Postage and Courier		0	0	0	0	0	4,396	0	4,396
222003 Information and Communications Tech		0	436,505	0	436,505	0	95,247	0	95,247
223001 Property Expenses		0	359,004	0	359,004	0	359,004	0	359,004
223004 Guard and Security services		0	96,001	0	96,001	0	62,000	0	62,000
223005 Electricity		0	60,001	0	60,001	0	1,457	0	1,457
223006 Water		0	42,001	0	42,001	0	88,540	0	88,540
224002 General Supply of Goods and Services		0	51,001	0	51,001	0	30,000	0	30,000
227001 Travel Inland		0	342,804	0	342,804	0	312,804	0	312,804
227002 Travel Abroad		0	72,001	0	72,001	0	96,853	0	96,853
227004 Fuel, Lubricants and Oils		0	150,002	0	150,002	0	87,920	0	87,920
228002 Maintenance - Vehicles		0	60,001	0	60,001	0	43,961	0	43,961
228003 Maintenance Machinery, Equipment an		0	2,100	0	2,100	0	10,990	0	10,990
Total Cost of Output 084902:		682,043	2,281,382	0	2,963,426	707,600	1,830,872	0	2,538,472
Output:084903 Ministerial and Top Management Services									
211103 Allowances		0	206,003	0	206,003	0	90,932	0	90,932
213001 Medical Expenses(To Employees)		0	163,002	0	163,002	0	119,427	0	119,427
221002 Workshops and Seminars		0	45,001	0	45,001	0	10,000	0	10,000
221003 Staff Training		0	59,045	0	59,045	0	43,260	0	43,260
221009 Welfare and Entertainment		0	35,000	0	35,000	0	25,644	0	25,644
221011 Printing, Stationery, Photocopying and		0	126,002	0	126,002	0	50,000	0	50,000
222003 Information and Communications Tech		0	50,381	0	50,381	0	36,912	0	36,912
227001 Travel Inland		0	369,005	0	369,005	0	269,005	0	269,005
227002 Travel Abroad		0	331,881	0	331,881	0	166,426	0	166,426
227004 Fuel, Lubricants and Oils		0	0	0	0	0	36,634	0	36,634
Total Cost of Output 084903:		0	1,385,318	0	1,385,318	0	848,240	0	848,240
Total Cost of Outputs Provided		682,043	3,666,700	0	4,348,744	707,600	2,679,111	0	3,386,711
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:084951 Transfers to International Health Organisation									
262101 Contributions to International Organisat		0	506,156	0	506,156	0	506,156	0	506,156
<i>o/w International Health Organisations</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>506,150</i>	<i>0</i>	<i>506,150</i>
Total Cost of Output 084951:		0	506,156	0	506,156	0	506,156	0	506,156
Output:084952 Health Regulatory Councils									
264101 Contributions to Autonomous Inst.		0	150,252	0	150,252	0	240,252	0	240,252
<i>o/w Allied Health Professional Council</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>55,443</i>	<i>0</i>	<i>55,443</i>
<i>o/w Nurses And Midwives Council</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>38,844</i>	<i>0</i>	<i>38,844</i>
<i>o/w Pharmacy Council</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>55,443</i>	<i>0</i>	<i>55,443</i>
<i>o/w Uganda Medical and Dental Practitioners</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>50,522</i>	<i>0</i>	<i>50,522</i>
Total Cost of Output 084952:		0	150,252	0	150,252	0	240,252	0	240,252
Total Cost of Outputs Funded		0	656,408	0	656,408	0	746,408	0	746,408
Total Programme 01		682,043	4,323,108	0	5,005,152	707,600	3,425,519	0	4,133,119
<i>Total Excluding Arrears and NTR</i>		<i>682,043</i>	<i>4,323,108</i>	<i>0</i>	<i>5,005,152</i>	<i>707,600</i>	<i>3,425,519</i>	<i>0</i>	<i>4,133,119</i>

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

Vote Function 0849 Policy, Planning and Support Services

Programme 02 Planning

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:084901 Policy, consultation, planning and monitoring services</i>									
211101	General Staff Salaries	328,617	0	0	328,617	349,919	0	0	349,919
211102	Contract Staff Salaries (Incl. Casuals, T	0	5,400	0	5,400	0	5,400	0	5,400
211103	Allowances	0	369,473	0	369,473	0	270,701	0	270,701
221001	Advertising and Public Relations	0	4,000	0	4,000	0	2,931	0	2,931
221002	Workshops and Seminars	0	364,324	0	364,324	0	250,000	0	250,000
221003	Staff Training	0	550,007	0	550,007	0	549,957	0	549,957
221005	Hire of Venue (chairs, projector etc)	0	8,450	0	8,450	0	6,381	0	6,381
221008	Computer Supplies and IT Services	0	18,000	0	18,000	0	13,188	0	13,188
221009	Welfare and Entertainment	0	48,287	0	48,287	0	35,378	0	35,378
221011	Printing, Stationery, Photocopying and	0	560,506	0	560,506	0	457,200	0	457,200
221012	Small Office Equipment	0	13,500	0	13,500	0	9,891	0	9,891
222001	Telecommunications	0	20,000	0	20,000	0	14,654	0	14,654
222003	Information and Communications Tech	0	8,000	0	8,000	0	5,861	0	5,861
224002	General Supply of Goods and Services	0	9,000	0	9,000	0	9,000	0	9,000
225001	Consultancy Services- Short-term	0	73,001	0	73,001	0	126,753	0	126,753
225002	Consultancy Services- Long-term	0	30,000	0	30,000	0	21,980	0	21,980
227001	Travel Inland	0	581,127	0	581,127	0	681,127	0	681,127
227004	Fuel, Lubricants and Oils	0	199,165	0	199,165	0	145,923	0	145,923
228002	Maintenance - Vehicles	0	63,836	0	63,836	0	45,771	0	45,771
228003	Maintenance Machinery, Equipment an	0	4,000	0	4,000	0	2,931	0	2,931
228004	Maintenance Other	0	13,600	0	13,600	0	9,964	0	9,964
321423	Regional Workshops	0	0	0	0	0	7	0	7
Total Cost of Output 084901:		328,617	2,943,676	0	3,272,294	349,919	2,664,999	0	3,014,918
Total Cost of Outputs Provided		328,617	2,943,676	0	3,272,294	349,919	2,664,999	0	3,014,918
Total Programme 02		328,617	2,943,676	0	3,272,294	349,919	2,664,999	0	3,014,918
<i>Total Excluding Arrears and NTR</i>		<i>328,617</i>	<i>2,943,676</i>	<i>0</i>	<i>3,272,294</i>	<i>349,919</i>	<i>2,664,999</i>	<i>0</i>	<i>3,014,918</i>

Programme 10 Internal Audit Department

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:084902 Ministry Support Services</i>									
211101	General Staff Salaries	54,563	0	0	54,563	54,563	0	0	54,563
221002	Workshops and Seminars	0	6,000	0	6,000	0	15,000	0	15,000
221003	Staff Training	0	26,000	0	26,000	0	19,050	0	19,050
221009	Welfare and Entertainment	0	27,608	0	27,608	0	20,228	0	20,228
221011	Printing, Stationery, Photocopying and	0	25,980	0	25,980	0	8,045	0	8,045
221012	Small Office Equipment	0	707	0	707	0	518	0	518
221017	Subscriptions	0	3,000	0	3,000	0	2,198	0	2,198
224002	General Supply of Goods and Services	0	28,000	0	28,000	0	15,948	0	15,948
227001	Travel Inland	0	117,110	0	117,110	0	131,499	0	131,499
227004	Fuel, Lubricants and Oils	0	22,144	0	22,144	0	20,620	0	20,620
228002	Maintenance - Vehicles	0	11,437	0	11,437	0	8,380	0	8,380
228003	Maintenance Machinery, Equipment an	0	7,015	0	7,015	0	2,942	0	2,942
Total Cost of Output 084902:		54,563	275,003	0	329,567	54,563	244,427	0	298,991
Total Cost of Outputs Provided		54,563	275,003	0	329,567	54,563	244,427	0	298,991
Total Programme 10		54,563	275,003	0	329,567	54,563	244,427	0	298,991
<i>Total Excluding Arrears and NTR</i>		<i>54,563</i>	<i>275,003</i>	<i>0</i>	<i>329,567</i>	<i>54,563</i>	<i>244,427</i>	<i>0</i>	<i>298,991</i>

Development Budget Estimates

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:084901 Policy, consultation, planning and monitoring services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	0	72,000	48,343	0	0	48,343
211103	Allowances	426,000	0	0	426,000	80,000	0	0	80,000

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	44,000	0	0	44,000	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	0	0	148,000	0	0	148,000
221005 Hire of Venue (chairs, projector etc)	38,600	0	0	38,600	0	0	0	0
221007 Books, Periodicals and Newspapers	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	8,000	0	0	8,000	2,241	0	0	2,241
221011 Printing, Stationery, Photocopying and	40,400	0	0	40,400	22,862	0	0	22,862
221012 Small Office Equipment	13,000	0	0	13,000	0	0	0	0
222001 Telecommunications	7,000	0	0	7,000	1,345	0	0	1,345
224002 General Supply of Goods and Services	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short-term	65,000	0	0	65,000	123,274	0	0	123,274
225002 Consultancy Services- Long-term	80,000	0	0	80,000	82,930	0	0	82,930
227001 Travel Inland	238,000	0	0	238,000	129,998	0	0	129,998
227002 Travel Abroad	150,000	0	0	150,000	85,170	0	0	85,170
227004 Fuel, Lubricants and Oils	146,000	0	0	146,000	89,718	0	0	89,718
228003 Maintenance Machinery, Equipment an	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 084901:	1,400,000	0	0	1,400,000	857,880	0	0	857,880
Total Cost of Outputs Provided	1,400,000	0	0	1,400,000	857,880	0	0	857,880
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:084976 Purchase of Office and ICT Equipment, including Software								
312204 Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0
312206 Gross Tax	0	0	0	0	950,787	0	0	950,787
Total Cost of Output 084976:	300,000	0	0	300,000	950,787	0	0	950,787
Total Cost of Capital Purchases	300,000	0	0	300,000	950,787	0	0	950,787
Total Project 0980	1,700,000	0	0	1,700,000	1,808,667	0	0	1,808,667
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>857,880</i>	<i>0</i>	<i>0</i>	<i>857,880</i>

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:084901 Policy, consultation, planning and monitoring services								
221003 Staff Training	0	4,340,000	0	4,340,000	0	5,702,226	0	5,702,226
Total Cost of Output 084901:	0	4,340,000	0	4,340,000	0	5,702,226	0	5,702,226
Total Cost of Outputs Provided	0	4,340,000	0	4,340,000	0	5,702,226	0	5,702,226
Total Project 1145	0	4,340,000	0	4,340,000	0	5,702,226	0	5,702,226
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>4,340,000</i>	<i>0</i>	<i>4,340,000</i>	<i>0</i>	<i>5,702,226</i>	<i>0</i>	<i>5,702,226</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	10,307,013	4,340,000	0	14,647,013	9,255,695	5,702,226	N/A	14,957,921
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,007,013</i>	<i>4,340,000</i>	<i>0</i>	<i>14,347,013</i>	<i>8,304,908</i>	<i>5,702,226</i>	<i>0</i>	<i>14,007,134</i>

Vote:014

Ministry of Health

Grand Total Vote 014	57,413,264	59,300,780	0	116,714,044	48,827,186	168,549,697	N/A	217,376,883
Total Excluding Taxes, Arrears and NTR	47,253,264	59,300,780	0	106,554,044	24,485,607	168,549,697	0	207,716,883

Vote:014 Ministry of Health

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1123 Health Systems Strengthening		
410 International Development Association (IDA)	16,070.00	58,610.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	37,280.00	42,480.00
1145 Institutional Capacity Building		
504 Belgium	4,340.00	5,730.00
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	1,610.00	4,210.00
1185 Italian Support to HSSP and PRDP		
522 Italy	0.00	3,520.00
1186 Rehabilitation and Equipping of Health Facilities in Central Region		
523 Japan	0.00	53,999.35
1218 Uganda Sanitation Fund Project		
523 Japan	0.00	820.95
Total Donor Project Funding For Vote 014	59,300.00	169,370.30

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0601 Industrial Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
12	Industry and Technology	190,391	428,721	0	619,113	190,391	342,685	0	533,076
Total Recurrent Budget Estimates for Vote Function:		190,391	428,721	0	619,113	190,391	342,685	0	533,076
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1164	One Village one Product Programme	100,002	0	0	100,002	890,092	0	0	890,092
Total Development Budget Estimates for Vote Function:		100,002	0	0	100,002	890,092	0	0	890,092
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0601		719,115	0	0	719,115	1,423,168	0	N/A	1,423,168
Total Excluding Taxes, Arrears and NTR		719,115	0	0	719,115	1,385,168	0	0	1,385,168
Vote Function 0602 Cooperative Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
13	Cooperatives Development	141,879	251,660	0	393,540	141,879	196,164	0	338,044
Total Recurrent Budget Estimates for Vote Function:		141,879	251,660	0	393,540	141,879	196,164	0	338,044
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1203	Support to Ware House Receipt System	0	0			2,100,000	0	0	2,100,000
Total Development Budget Estimates for Vote Function:		0	0			2,100,000	0	0	2,100,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0602		393,540	0	0	393,540	2,438,044	0	N/A	2,438,044
Total Excluding Taxes, Arrears and NTR		393,540	0	0	393,540	2,438,044	0	0	2,438,044
Vote Function 0603									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
09		165,973	602,535	0	768,508	0	0		
10		208,399	99,639	0	308,038	0	0		
11		108,351	1,172,730	0	1,281,081	0	0		
14		30,560	44,680	0	75,239	0	0		
Total Recurrent Budget Estimates for Vote Function:		513,283	1,919,583	0	2,432,866	0	0		
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0258		300,007	0	0	300,007	0	0		
0948		1,379,652	0	0	1,379,652	0	0		
Total Development Budget Estimates for Vote Function:		1,679,659	0	0	1,679,659	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0603		4,112,525	0	0	4,112,525	0	0	N/A	
Total Excluding Taxes, Arrears and NTR		4,112,525	0	0	4,112,525	0	0	0	0
Vote Function 0604 Trade development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	External Trade	238,547	1,762,225	0	2,000,772	207,547	1,554,918	0	1,762,465
08	Internal Trade	166,247	246,450	0	412,697	166,247	185,317	0	351,564
16	Directorate of Trade, Industry and Cooperatives	0	0			31,000	34,432	0	65,432
Total Recurrent Budget Estimates for Vote Function:		404,794	2,008,675	0	2,413,469	404,794	1,774,666	0	2,179,460
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0255	Support to AGOA Development	482,011	0	0	482,011	520,011	0	0	520,011
1161	EPA	0	5,356,402	0	5,356,402	183,000	2,786,120	0	2,969,120
1162	Quality Infrastructure and Standards Programme	0	2,176,184	0	2,176,184	683,000	3,039,235	0	3,722,235
1202	Enhancement of Market Access and Promotion of Valu	0	0			801,189	0	0	801,189
Total Development Budget Estimates for Vote Function:		482,011	7,532,587	0	8,014,597	2,187,200	5,825,355	0	8,012,555
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0604		2,895,480	7,532,587	0	10,428,067	4,366,660	5,825,355	N/A	10,192,015
Total Excluding Taxes, Arrears and NTR		2,895,480	7,532,587	0	10,428,067	3,962,660	5,825,355	0	9,788,015
Vote Function 0649 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	HQs and Administration	490,582	2,504,762	0	2,995,344	245,291	1,082,039	0	1,327,330
15	Internal Audit	15,594	36,600	0	52,194	7,797	20,862	0	28,659
Total Recurrent Budget Estimates for Vote Function:		506,177	2,541,362	0	3,047,538	253,088	1,102,901	0	1,355,989
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0248	Government Purchases and Taxes	4,964,111	0	0	4,964,111	2,302,554	0	0	2,302,554

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Development Budget Estimates	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1163	908,399	0	0	908,399	0	0		
Total Development Budget Estimates for Vote Function:	5,872,510	0	0	5,872,510	2,302,554	0	0	2,302,554
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0649	8,920,049	0	0	8,920,049	3,658,543	0	N/A	3,658,543
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,920,049</i>	<i>0</i>	<i>0</i>	<i>8,920,049</i>	<i>3,371,543</i>	<i>0</i>	<i>0</i>	<i>3,371,543</i>
Total Vote 015	17,040,708	7,532,587	0	24,573,294	11,886,416	5,825,355	N/A	17,711,771
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,040,708</i>	<i>7,532,587</i>	<i>0</i>	<i>24,573,294</i>	<i>11,157,416</i>	<i>5,825,355</i>	<i>0</i>	<i>16,982,771</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	8,389,801	7,532,587	N/A	15,922,388	5,285,998	4,962,355	N/A	10,248,353
211101 General Staff Salaries	1,756,525	0	N/A	1,756,525	990,153	0	N/A	990,153
211103 Allowances	2,087,617	0	N/A	2,087,617	837,620	300,000	N/A	1,137,620
213001 Medical Expenses(To Employees)	12,000	0	N/A	12,000	8,037	0	N/A	8,037
213002 Incapacity, death benefits and funeral expenses	18,000	0	N/A	18,000	7,410	0	N/A	7,410
221001 Advertising and Public Relations	152,351	0	N/A	152,351	86,530	300,000	N/A	386,530
221002 Workshops and Seminars	182,925	0	N/A	182,925	479,436	0	N/A	479,436
221003 Staff Training	57,238	0	N/A	57,238	395,433	0	N/A	395,433
221004 Recruitment Expenses	14,700	0	N/A	14,700	5,700	0	N/A	5,700
221005 Hire of Venue (chairs, projector etc)	60,450	0	N/A	60,450	51,165	0	N/A	51,165
221007 Books, Periodicals and Newspapers	44,592	0	N/A	44,592	6,840	0	N/A	6,840
221008 Computer Supplies and IT Services	12,170	0	N/A	12,170	6,840	400,000	N/A	406,840
221009 Welfare and Entertainment	277,632	0	N/A	277,632	48,850	0	N/A	48,850
221011 Printing, Stationery, Photocopying and Binding	408,778	0	N/A	408,778	178,530	0	N/A	178,530
221012 Small Office Equipment	0	0	N/A	0	179	0	N/A	179
221016 IFMS Recurrent Costs	25,000	0	N/A	25,000	11,400	0	N/A	11,400
222001 Telecommunications	280,108	0	N/A	280,108	151,550	40	N/A	151,590
222002 Postage and Courier	3,000	0	N/A	3,000	0	0	N/A	0
222003 Information and Communications Technology	0	0	N/A	0	220,000	0	N/A	220,000
223004 Guard and Security services	88,799	0	N/A	88,799	35,237	0	N/A	35,237
223005 Electricity	32,000	0	N/A	32,000	18,240	0	N/A	18,240
223006 Water	20,000	0	N/A	20,000	3,990	0	N/A	3,990
223901 Rent (Produced Assets) to other govt. Units	208,001	0	N/A	208,001	105,980	0	N/A	105,980
224002 General Supply of Goods and Services	260,592	7,532,587	N/A	7,793,178	273,296	3,003,789	N/A	3,277,085
225001 Consultancy Services- Short-term	54,534	0	N/A	54,534	215,198	0	N/A	215,198
225002 Consultancy Services- Long-term	67,551	0	N/A	67,551	100,000	958,526	N/A	1,058,526
227001 Travel Inland	461,129	0	N/A	461,129	192,180	0	N/A	192,180
227002 Travel Abroad	870,064	0	N/A	870,064	324,159	0	N/A	324,159
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	N/A	20,000	200	0	N/A	200
227004 Fuel, Lubricants and Oils	502,251	0	N/A	502,251	287,224	0	N/A	287,224
228001 Maintenance - Civil	90,799	0	N/A	90,799	51,300	0	N/A	51,300
228002 Maintenance - Vehicles	300,999	0	N/A	300,999	153,310	0	N/A	153,310
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	20,000	20,011	0	N/A	20,011
282103 Scholarships and related costs	0	0	N/A	0	20,000	0	N/A	20,000
Grants, Transfers and Subsidies (Outputs Funded)	3,106,435	0	N/A	3,106,435	2,371,499	0	N/A	2,371,499
264101 Contributions to Autonomous Inst.	1,392,730	0	N/A	1,392,730	987,684	0	N/A	987,684
264102 Contributions to Autonomous Inst. Wage Subventio	1,713,705	0	N/A	1,713,705	941,815	0	N/A	941,815
312206 Gross Tax	0	0	N/A	0	442,000	0	N/A	442,000
Investment (Capital Purchases)	5,544,472	0	N/A	5,544,472	4,228,918	863,000	N/A	5,091,918
231004 Transport Equipment	0	0	N/A	0	379,000	300,000	N/A	679,000
231005 Machinery and Equipment	0	0	N/A	0	90,175	563,000	N/A	653,175
231006 Furniture and Fixtures	0	0	N/A	0	135,000	0	N/A	135,000
281502 Feasibility Studies for capital works	22,105	0	N/A	22,105	0	0	N/A	0
281503 Engineering and Design Studies and Plans for Capit	1,200,027	0	N/A	1,200,027	3,021,743	0	N/A	3,021,743
311101 Land	80,002	0	N/A	80,002	316,000	0	N/A	316,000
312101 Non-Residential Buildings	2,440,055	0	N/A	2,440,055	0	0	N/A	0
312104 Other Structures	107,109	0	N/A	107,109	0	0	N/A	0
312201 Transport Equipment	920,021	0	N/A	920,021	0	0	N/A	0
312202 Machinery and Equipment	775,153	0	N/A	775,153	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	287,000	0	N/A	287,000
Grand Total Vote 015	17,040,708	7,532,587	N/A	24,573,294	11,886,416	5,825,355	N/A	17,711,771
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,040,708</i>	<i>7,532,587</i>	<i>0</i>	<i>24,573,294</i>	<i>11,157,416</i>	<i>5,825,355</i>	<i>0</i>	<i>16,982,771</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060101 Industrial policies, plans and monitoring services									
211101	General Staff Salaries	83,681	0	0	83,681	83,681	0	0	83,681
211103	Allowances	0	58,879	0	58,879	0	10,750	0	10,750
221001	Advertising and Public Relations	0	4,500	0	4,500	0	0	0	0
221002	Workshops and Seminars	0	21,970	0	21,970	0	33,696	0	33,696
221009	Welfare and Entertainment	0	200	0	200	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,910	0	5,910	0	3,000	0	3,000
227001	Travel Inland	0	0	0	0	0	22,945	0	22,945
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,230	0	10,230
Total Cost of Output 060101:		83,681	97,459	0	181,140	83,681	80,621	0	164,302
Output:060102 Training and Exposure of Jua Kali									
211101	General Staff Salaries	34,394	0	0	34,394	34,394	0	0	34,394
211103	Allowances	0	30,698	0	30,698	0	0	0	0
221001	Advertising and Public Relations	0	25,266	0	25,266	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	16,340	0	16,340
221005	Hire of Venue (chairs, projector etc)	0	9,700	0	9,700	0	0	0	0
221009	Welfare and Entertainment	0	10,800	0	10,800	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,690	0	3,690	0	0	0	0
222001	Telecommunications	0	600	0	600	0	0	0	0
227001	Travel Inland	0	20,175	0	20,175	0	3,455	0	3,455
227002	Travel Abroad	0	1,916	0	1,916	0	0	0	0
227003	Carriage, Haulage, Freight and Transpo	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,850	0	4,850	0	2,960	0	2,960
Total Cost of Output 060102:		34,394	127,695	0	162,089	34,394	22,755	0	57,149
Output:060103 Skilled Human Capacity for Industrial Development									
211101	General Staff Salaries	72,316	0	0	72,316	72,316	0	0	72,316
211103	Allowances	0	29,080	0	29,080	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	300	0	300	0	0	0	0
221009	Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	0	0	0
222001	Telecommunications	0	1,000	0	1,000	0	0	0	0
225001	Consultancy Services- Short-term	0	10,193	0	10,193	0	0	0	0
227001	Travel Inland	0	3,120	0	3,120	0	0	0	0
227002	Travel Abroad	0	93,155	0	93,155	0	58,903	0	58,903
227004	Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 060103:		72,316	145,348	0	217,664	72,316	58,903	0	131,220
Output:060104 Support to Value Addition									
211103	Allowances	0	0	0	0	0	6,443	0	6,443
221001	Advertising and Public Relations	0	0	0	0	0	5,800	0	5,800
221002	Workshops and Seminars	0	0	0	0	0	28,615	0	28,615
221009	Welfare and Entertainment	0	0	0	0	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	0	7,000
227001	Travel Inland	0	0	0	0	0	6,235	0	6,235
227002	Travel Abroad	0	0	0	0	0	64,024	0	64,024
227003	Carriage, Haulage, Freight and Transpo	0	0	0	0	0	200	0	200
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,169	0	3,169
Total Cost of Output 060104:		0	0			0	122,186	0	122,186
Total Cost of Outputs Provided		190,391	370,502	0	560,893	190,391	284,466	0	474,857
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060151 Management Training and Advisory Services (MTAC)									
264102	Contributions to Autonomous Inst. Wa	0	58,219	0	58,219	0	58,219	0	58,219
	o/w Wage Subvention to MTAC	0	0		0		58,219	0	58,219
Total Cost of Output 060151:		0	58,219	0	58,219	0	58,219	0	58,219
Total Cost of Outputs Funded		0	58,219	0	58,219	0	58,219	0	58,219

Vote:015 Ministry of Trade, Industry and Cooperatives

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 12	190,391	428,721	0	619,113	190,391	342,685	0	533,076
<i>Total Excluding Arrears and NTR</i>	<i>190,391</i>	<i>428,721</i>	<i>0</i>	<i>619,113</i>	<i>190,391</i>	<i>342,685</i>	<i>0</i>	<i>533,076</i>

Development Budget Estimates

Project 1164 One Village one Product Programme

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:060101 Industrial policies, plans and monitoring services

211103 Allowances	0	0	0	0	10,892	0	0	10,892
221009 Welfare and Entertainment	0	0	0	0	720	0	0	720
222001 Telecommunications	0	0	0	0	1,300	0	0	1,300
227001 Travel Inland	0	0	0	0	24,500	0	0	24,500
227004 Fuel, Lubricants and Oils	0	0	0	0	13,440	0	0	13,440
Total Cost of Output 060101:	0	0			50,852	0	0	50,852

Output:060103 Skilled Human Capacity for Industrial Development

211103 Allowances	9,680	0	0	9,680	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	3,040	0	0	3,040
221009 Welfare and Entertainment	3,500	0	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	400	0	0	400	0	0	0	0
222001 Telecommunications	480	0	0	480	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	72,000	0	0	72,000
227001 Travel Inland	0	0	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	1,440	0	0	1,440	3,675	0	0	3,675
228002 Maintenance - Vehicles	1,000	0	0	1,000	0	0	0	0
Total Cost of Output 060103:	16,500	0	0	16,500	80,815	0	0	80,815

Output:060104 Support to Value Addition

221001 Advertising and Public Relations	0	0	0	0	38,250	0	0	38,250
224002 General Supply of Goods and Services	83,502	0	0	83,502	25,000	0	0	25,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 060104:	83,502	0	0	83,502	163,250	0	0	163,250
Total Cost of Outputs Provided	100,002	0	0	100,002	294,917	0	0	294,917

Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:060151 Management Training and Advisory Services (MTAC)

264101 Contributions to Autonomous Inst.	0	0	0	0	552,000	0	0	552,000
<i>o/w Cleaner Production Activities</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>552,000</i>			<i>552,000</i>
312206 Gross Tax	0	0	0	0	38,000	0	0	38,000
Total Cost of Output 060151:	0	0			590,000	0	0	590,000
Total Cost of Outputs Funded	0	0			590,000	0	0	590,000

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:060176 Purchase of Office and ICT Equipment, including Software

231005 Machinery and Equipment	0	0	0	0	5,175	0	0	5,175
Total Cost of Output 060176:	0	0			5,175	0	0	5,175
Total Cost of Capital Purchases	0	0			5,175	0	0	5,175

Total Project 1164	100,002	0	0	100,002	890,092	0	0	890,092
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,002</i>	<i>0</i>	<i>0</i>	<i>100,002</i>	<i>852,092</i>	<i>0</i>	<i>0</i>	<i>852,092</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	719,115	0	0	719,115	1,423,168	0	N/A	1,423,168
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>719,115</i>	<i>0</i>	<i>0</i>	<i>719,115</i>	<i>1,385,168</i>	<i>0</i>	<i>0</i>	<i>1,385,168</i>

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:060201 Cooperative policies, strategies and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0602 Cooperative Development

Programme 13 Cooperatives Development

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101	General Staff Salaries	86,582	0	0	86,582	86,582	0	0	86,582
211103	Allowances	0	46,400	0	46,400	0	39,683	0	39,683
221002	Workshops and Seminars	0	38,400	0	38,400	0	28,400	0	28,400
221005	Hire of Venue (chairs, projector etc)	0	4,400	0	4,400	0	4,400	0	4,400
221011	Printing, Stationery, Photocopying and	0	24,700	0	24,700	0	16,810	0	16,810
222001	Telecommunications	0	100	0	100	0	100	0	100
227004	Fuel, Lubricants and Oils	0	3,187	0	3,187	0	3,187	0	3,187
Total Cost of Output 060201:		86,582	117,186	0	203,768	86,582	92,580	0	179,162
Output:060202 Support to Cooperatives Establishment and Management									
211101	General Staff Salaries	55,298	0	0	55,298	55,298	0	0	55,298
211103	Allowances	0	85,719	0	85,719	0	67,223	0	67,223
221001	Advertising and Public Relations	0	8,000	0	8,000	0	6,000	0	6,000
221002	Workshops and Seminars	0	0	0	0	0	4,606	0	4,606
221005	Hire of Venue (chairs, projector etc)	0	1,300	0	1,300	0	1,300	0	1,300
221009	Welfare and Entertainment	0	2,520	0	2,520	0	2,520	0	2,520
221011	Printing, Stationery, Photocopying and	0	360	0	360	0	360	0	360
222001	Telecommunications	0	600	0	600	0	600	0	600
225001	Consultancy Services- Short-term	0	7,000	0	7,000	0	7,000	0	7,000
227002	Travel Abroad	0	16,100	0	16,100	0	6,100	0	6,100
227004	Fuel, Lubricants and Oils	0	12,875	0	12,875	0	7,875	0	7,875
Total Cost of Output 060202:		55,298	134,474	0	189,771	55,298	103,584	0	158,882
Total Cost of Outputs Provided		141,879	251,660	0	393,540	141,879	196,164	0	338,044
Total Programme 13		141,879	251,660	0	393,540	141,879	196,164	0	338,044
<i>Total Excluding Arrears and NTR</i>		<i>141,879</i>	<i>251,660</i>	<i>0</i>	<i>393,540</i>	<i>141,879</i>	<i>196,164</i>	<i>0</i>	<i>338,044</i>

Development Budget Estimates

Project 1203 Support to Ware House Receipt System

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060201 Cooperative policies, strategies and monitoring services									
211103	Allowances	0	0	0	0	80,000	0	0	80,000
221002	Workshops and Seminars	0	0	0	0	21,199	0	0	21,199
221009	Welfare and Entertainment	0	0	0	0	21,000	0	0	21,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	30,000	0	0	30,000
222001	Telecommunications	0	0	0	0	10,000	0	0	10,000
227001	Travel Inland	0	0	0	0	25,000	0	0	25,000
227004	Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000
228002	Maintenance - Vehicles	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 060201:		0	0			211,199	0	0	211,199
Output:060202 Support to Cooperatives Establishment and Management									
221003	Staff Training	0	0	0	0	319,300	0	0	319,300
Total Cost of Output 060202:		0	0			319,300	0	0	319,300
Output:060203 Support to Commodity Marketing									
211103	Allowances	0	0	0	0	132,000	0	0	132,000
221002	Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	2,145	0	0	2,145
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
222001	Telecommunications	0	0	0	0	2,000	0	0	2,000
224002	General Supply of Goods and Services	0	0	0	0	247,156	0	0	247,156
227004	Fuel, Lubricants and Oils	0	0	0	0	31,200	0	0	31,200
228002	Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 060203:		0	0			449,501	0	0	449,501
Total Cost of Outputs Provided		0	0			980,000	0	0	980,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060271 Acquisition of Land by Government									

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0602 Cooperative Development

Project 1203 Support to Ware House Receipt System

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281503 Engineering and Design Studies and Pl	0	0	0	0	620,000	0	0	620,000
<i>Total Cost of Output 060271:</i>	0	0			620,000	0	0	620,000
Output:060275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	184,000	0	0	184,000
<i>Total Cost of Output 060275:</i>	0	0			184,000	0	0	184,000
Output:060281 Construction and Rehabilitation of Cooperative Produce stores								
311101 Land	0	0	0	0	316,000	0	0	316,000
<i>Total Cost of Output 060281:</i>	0	0			316,000	0	0	316,000
Total Cost of Capital Purchases	0	0			1,120,000	0	0	1,120,000
Total Project 1203	0	0			2,100,000	0	0	2,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		2,100,000	0	0	2,100,000
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	393,540	0	0	393,540	2,438,044	0	N/A	2,438,044
<i>Total Excluding Taxes, Arrears and NTR</i>	393,540	0	0	393,540	2,438,044	0	0	2,438,044

Vote Function 0603

Recurrent Budget Estimates

Programme 09

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060301								
211101 General Staff Salaries	124,550	0	0	124,550	0	0	0	0
211103 Allowances	0	50,250	0	50,250	0	0	0	0
221001 Advertising and Public Relations	0	9,349	0	9,349	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	14,700	0	14,700	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
227001 Travel Inland	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,250	0	4,250	0	0	0	0
<i>Total Cost of Output 060301:</i>	124,550	132,048	0	256,598	0	0		
Output:060306								
211101 General Staff Salaries	41,423	0	0	41,423	0	0	0	0
211103 Allowances	0	24,395	0	24,395	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	200	0	200	0	0	0	0
221009 Welfare and Entertainment	0	3,300	0	3,300	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,100	0	2,100	0	0	0	0
222001 Telecommunications	0	800	0	800	0	0	0	0
225002 Consultancy Services- Long-term	0	37,550	0	37,550	0	0	0	0
227001 Travel Inland	0	5,100	0	5,100	0	0	0	0
227002 Travel Abroad	0	27,795	0	27,795	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,250	0	3,250	0	0	0	0
<i>Total Cost of Output 060306:</i>	41,423	104,490	0	145,913	0	0		
Total Cost of Outputs Provided	165,973	236,538	0	402,511	0	0		
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060354								
264101 Contributions to Autonomous Inst.	0	365,997	0	365,997	0	0	0	0
<i>Total Cost of Output 060354:</i>	0	365,997	0	365,997	0	0		
Total Cost of Outputs Funded	0	365,997	0	365,997	0	0		
Total Programme 09	165,973	602,535	0	768,508	0	0		
<i>Total Excluding Arrears and NTR</i>	165,973	602,535	0	768,508	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0603

Programme 10

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060301								
211101 General Staff Salaries	116,944	0	0	116,944	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	800	0	800	0	0	0	0
221009 Welfare and Entertainment	0	11,250	0	11,250	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	0	0	0
227001 Travel Inland	0	6,750	0	6,750	0	0	0	0
Total Cost of Output 060301:	116,944	19,300	0	136,244	0	0		
Output:060304								
211101 General Staff Salaries	91,455	0	0	91,455	0	0	0	0
211103 Allowances	0	26,880	0	26,880	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	2,250	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	0	0	0
222002 Postage and Courier	0	1,800	0	1,800	0	0	0	0
224002 General Supply of Goods and Services	0	7,501	0	7,501	0	0	0	0
225001 Consultancy Services- Short-term	0	3,000	0	3,000	0	0	0	0
227001 Travel Inland	0	1,500	0	1,500	0	0	0	0
227002 Travel Abroad	0	10,059	0	10,059	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,350	0	4,350	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 060304:	91,455	80,340	0	171,795	0	0		
Total Cost of Outputs Provided	208,399	99,639	0	308,038	0	0		
Total Programme 10	208,399	99,639	0	308,038	0	0		
<i>Total Excluding Arrears and NTR</i>	<i>208,399</i>	<i>99,639</i>	<i>0</i>	<i>308,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 11

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060301								
211101 General Staff Salaries	79,328	0	0	79,328	0	0	0	0
211103 Allowances	0	126,099	0	126,099	0	0	0	0
221001 Advertising and Public Relations	0	3,100	0	3,100	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	3,600	0	3,600	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	33,100	0	33,100	0	0	0	0
222001 Telecommunications	0	900	0	900	0	0	0	0
227001 Travel Inland	0	17,500	0	17,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,540	0	22,540	0	0	0	0
Total Cost of Output 060301:	79,328	206,838	0	286,166	0	0		
Output:060305								
211101 General Staff Salaries	29,023	0	0	29,023	0	0	0	0
211103 Allowances	0	13,400	0	13,400	0	0	0	0
222001 Telecommunications	0	200	0	200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,360	0	7,360	0	0	0	0
Total Cost of Output 060305:	29,023	20,960	0	49,983	0	0		
Total Cost of Outputs Provided	108,351	227,798	0	336,149	0	0		
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060351								
264102 Contributions to Autonomous Inst. Wa	0	748,101	0	748,101	0	0	0	0
Total Cost of Output 060351:	0	748,101	0	748,101	0	0		
Output:060352								
264102 Contributions to Autonomous Inst. Wa	0	65,391	0	65,391	0	0	0	0
Total Cost of Output 060352:	0	65,391	0	65,391	0	0		
Output:060353								
264101 Contributions to Autonomous Inst.	0	131,439	0	131,439	0	0	0	0
Total Cost of Output 060353:	0	131,439	0	131,439	0	0		
Total Cost of Outputs Funded	0	944,932	0	944,932	0	0		

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0603

Programme 11

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 11	108,351	1,172,730	0	1,281,081	0	0		
<i>Total Excluding Arrears and NTR</i>	<i>108,351</i>	<i>1,172,730</i>	<i>0</i>	<i>1,281,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 14

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060305								
211101 General Staff Salaries	30,560	0	0	30,560	0	0	0	0
211103 Allowances	0	21,600	0	21,600	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	2,400	0	2,400	0	0	0	0
221009 Welfare and Entertainment	0	800	0	800	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
227002 Travel Abroad	0	12,780	0	12,780	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,600	0	4,600	0	0	0	0
Total Cost of Output 060305:	30,560	44,680	0	75,239	0	0		
Total Cost of Outputs Provided	30,560	44,680	0	75,239	0	0		
Total Programme 14	30,560	44,680	0	75,239	0	0		
<i>Total Excluding Arrears and NTR</i>	<i>30,560</i>	<i>44,680</i>	<i>0</i>	<i>75,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 0258

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060382								
312101 Non-Residential Buildings	300,007	0	0	300,007	0	0	0	0
Total Cost of Output 060382:	300,007	0	0	300,007	0	0		
Total Cost of Capital Purchases	300,007	0	0	300,007	0	0		
Total Project 0258	300,007	0	0	300,007	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,007</i>	<i>0</i>	<i>0</i>	<i>300,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0948

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060302								
211103 Allowances	58,281	0	0	58,281	0	0	0	0
221001 Advertising and Public Relations	2,700	0	0	2,700	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	12,500	0	0	12,500	0	0	0	0
221009 Welfare and Entertainment	35,001	0	0	35,001	0	0	0	0
221011 Printing, Stationery, Photocopying and	58,233	0	0	58,233	0	0	0	0
222001 Telecommunications	850	0	0	850	0	0	0	0
225001 Consultancy Services- Short-term	27,591	0	0	27,591	0	0	0	0
227001 Travel Inland	55,876	0	0	55,876	0	0	0	0
227002 Travel Abroad	50,001	0	0	50,001	0	0	0	0
Total Cost of Output 060302:	301,034	0	0	301,034	0	0		
Output:060303								
211103 Allowances	108,002	0	0	108,002	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	1,900	0	0	1,900	0	0	0	0
225001 Consultancy Services- Short-term	6,750	0	0	6,750	0	0	0	0
225002 Consultancy Services- Long-term	30,001	0	0	30,001	0	0	0	0
227001 Travel Inland	6,375	0	0	6,375	0	0	0	0
227002 Travel Abroad	11,856	0	0	11,856	0	0	0	0
Total Cost of Output 060303:	164,885	0	0	164,885	0	0		
Output:060304								
224002 General Supply of Goods and Services	67,587	0	0	67,587	0	0	0	0
Total Cost of Output 060304:	67,587	0	0	67,587	0	0		
Output:060305								

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0603

Project 0948

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	54,321	0	0	54,321	0	0	0	0
221009 Welfare and Entertainment	360	0	0	360	0	0	0	0
221011 Printing, Stationery, Photocopying and	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	800	0	0	800	0	0	0	0
227001 Travel Inland	9,100	0	0	9,100	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 060305:	72,582	0	0	72,582	0	0		
Total Cost of Outputs Provided	606,087	0	0	606,087	0	0		
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060353								
264101 Contributions to Autonomous Inst.	300,007	0	0	300,007	0	0	0	0
Total Cost of Output 060353:	300,007	0	0	300,007	0	0		
Total Cost of Outputs Funded	300,007	0	0	300,007	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060375								
312201 Transport Equipment	270,006	0	0	270,006	0	0	0	0
Total Cost of Output 060375:	270,006	0	0	270,006	0	0		
Output:060376								
312202 Machinery and Equipment	30,927	0	0	30,927	0	0	0	0
Total Cost of Output 060376:	30,927	0	0	30,927	0	0		
Output:060377								
312202 Machinery and Equipment	43,411	0	0	43,411	0	0	0	0
Total Cost of Output 060377:	43,411	0	0	43,411	0	0		
Output:060382								
281502 Feasibility Studies for capital works	22,105	0	0	22,105	0	0	0	0
312104 Other Structures	107,109	0	0	107,109	0	0	0	0
Total Cost of Output 060382:	129,214	0	0	129,214	0	0		
Total Cost of Capital Purchases	473,558	0	0	473,558	0	0		
Total Project 0948	1,379,652	0	0	1,379,652	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,379,652</i>	<i>0</i>	<i>0</i>	<i>1,379,652</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	4,112,525	0	0	4,112,525	0	0	N/A	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,112,525</i>	<i>0</i>	<i>0</i>	<i>4,112,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function 0604 Trade development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060401 Policies, strategies and monitoring services								
211101 General Staff Salaries	63,927	0	0	63,927	76,815	0	0	76,815
211103 Allowances	0	5,200	0	5,200	0	0	0	0
221002 Workshops and Seminars	0	45,880	0	45,880	0	13,050	0	13,050
221005 Hire of Venue (chairs, projector etc)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	41,470	0	41,470	0	0	0	0
222001 Telecommunications	0	200	0	200	0	0	0	0
227001 Travel Inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 060401:	63,927	119,449	0	183,376	76,815	13,050	0	89,865
Output:060402 Support for Trade Negotiation								
211101 General Staff Salaries	151,580	0	0	151,580	103,047	0	0	103,047
211103 Allowances	0	12,500	0	12,500	0	13,172	0	13,172
221002 Workshops and Seminars	0	0	0	0	0	20,890	0	20,890

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade development

Programme 07 External Trade

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221005 Hire of Venue (chairs, projector etc)		0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment		0	45,300	0	45,300	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	750	0	750	0	7,500	0	7,500
222001 Telecommunications		0	100	0	100	0	0	0	0
225001 Consultancy Services- Short-term		0	0	0	0	0	21,950	0	21,950
227001 Travel Inland		0	2,500	0	2,500	0	0	0	0
227002 Travel Abroad		0	103,846	0	103,846	0	51,024	0	51,024
227004 Fuel, Lubricants and Oils		0	150	0	150	0	1,680	0	1,680
Total Cost of Output 060402:		151,580	166,646	0	318,226	103,047	116,216	0	219,264
Output:060405 Trade Promotion									
211101 General Staff Salaries		23,040	0	0	23,040	27,685	0	0	27,685
211103 Allowances		0	27,000	0	27,000	0	2,123	0	2,123
221002 Workshops and Seminars		0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector etc)		0	1,600	0	1,600	0	20,000	0	20,000
221009 Welfare and Entertainment		0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,600	0	1,600	0	20,000	0	20,000
222001 Telecommunications		0	400	0	400	0	0	0	0
225001 Consultancy Services- Short-term		0	0	0	0	0	14,248	0	14,248
227004 Fuel, Lubricants and Oils		0	250	0	250	0	0	0	0
Total Cost of Output 060405:		23,040	38,850	0	61,890	27,685	106,371	0	134,056
Total Cost of Outputs Provided		238,547	324,944	0	563,491	207,547	235,637	0	443,184
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060451 Access to Market									
264101 Contributions to Autonomous Inst.		0	595,288	0	595,288	0	435,684	0	435,684
o/w Support to UEPB		0	596,366	0	596,366	0	435,684		435,684
264102 Contributions to Autonomous Inst. Wa		0	841,992	0	841,992	0	883,596	0	883,596
o/w Wage subvention to UEPB		0	832,000	0	832,000	0	883,596		883,596
Total Cost of Output 060451:		0	1,437,280	0	1,437,280	0	1,319,280	0	1,319,280
Total Cost of Outputs Funded		0	1,437,280	0	1,437,280	0	1,319,280	0	1,319,280
Total Programme 07		238,547	1,762,225	0	2,000,772	207,547	1,554,918	0	1,762,465
<i>Total Excluding Arrears and NTR</i>		<i>238,547</i>	<i>1,762,225</i>	<i>0</i>	<i>2,000,772</i>	<i>207,547</i>	<i>1,554,918</i>	<i>0</i>	<i>1,762,465</i>

Programme 08 Internal Trade

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060401 Policies, strategies and monitoring services									
211101 General Staff Salaries		54,299	0	0	54,299	54,299	0	0	54,299
211103 Allowances		0	83,329	0	83,329	0	4,977	0	4,977
221002 Workshops and Seminars		0	17,400	0	17,400	0	12,830	0	12,830
221005 Hire of Venue (chairs, projector etc)		0	4,650	0	4,650	0	0	0	0
221009 Welfare and Entertainment		0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	9,500	0	9,500	0	11,000	0	11,000
222001 Telecommunications		0	830	0	830	0	100	0	100
227001 Travel Inland		0	0	0	0	0	6,880	0	6,880
227004 Fuel, Lubricants and Oils		0	16,800	0	16,800	0	5,600	0	5,600
Total Cost of Output 060401:		54,299	137,509	0	191,807	54,299	41,387	0	95,685
Output:060402 Support for Trade Negotiation									
221002 Workshops and Seminars		0	0	0	0	0	50,670	0	50,670
Total Cost of Output 060402:		0	0			0	50,670	0	50,670
Output:060403 Support to Capacity building for Staff and other MDAs									
211101 General Staff Salaries		111,948	0	0	111,948	0	0	0	0
211103 Allowances		0	4,900	0	4,900	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	0	0	0
Total Cost of Output 060403:		111,948	14,900	0	126,848	0	0		
Output:060404 Product Research and Development									
211103 Allowances		0	6,870	0	6,870	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade development

Programme 08 Internal Trade

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	33	0	33	0	0	0	0
222001 Telecommunications	0	0	0	0	0	150	0	150
227001 Travel Inland	0	0	0	0	0	4,950	0	4,950
227004 Fuel, Lubricants and Oils	0	3,750	0	3,750	0	1,260	0	1,260
Total Cost of Output 060404:	0	10,653	0	10,653	0	6,360	0	6,360
Output:060405 Trade Promotion								
211101 General Staff Salaries	0	0	0	0	111,948	0	0	111,948
211103 Allowances	0	26,330	0	26,330	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	44,750	0	44,750
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,480	0	3,480	0	0	0	0
222001 Telecommunications	0	800	0	800	0	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
227002 Travel Abroad	0	23,680	0	23,680	0	22,150	0	22,150
227004 Fuel, Lubricants and Oils	0	9,500	0	9,500	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 060405:	0	83,389	0	83,389	111,948	86,900	0	198,848
Total Cost of Outputs Provided	166,247	246,450	0	412,697	166,247	185,317	0	351,564
Total Programme 08	166,247	246,450	0	412,697	166,247	185,317	0	351,564
<i>Total Excluding Arrears and NTR</i>	<i>166,247</i>	<i>246,450</i>	<i>0</i>	<i>412,697</i>	<i>166,247</i>	<i>185,317</i>	<i>0</i>	<i>351,564</i>

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060401 Policies, strategies and monitoring services								
211101 General Staff Salaries	0	0	0	0	31,000	0	0	31,000
211103 Allowances	0	0	0	0	0	15,680	0	15,680
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	3,320	0	3,320
221009 Welfare and Entertainment	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	500	0	500
227002 Travel Abroad	0	0	0	0	0	7,532	0	7,532
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,600	0	4,600
Total Cost of Output 060401:	0	0			31,000	34,432	0	65,432
Total Cost of Outputs Provided	0	0			31,000	34,432	0	65,432
Total Programme 16	0	0			31,000	34,432	0	65,432
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>31,000</i>	<i>34,432</i>	<i>0</i>	<i>65,432</i>

Development Budget Estimates

Project 0255 Support to AGOA Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060405 Trade Promotion								
211103 Allowances	102,002	0	0	102,002	69,000	0	0	69,000
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	20,000	0	0	20,000
223901 Rent (Produced Assets) to other govt. U	98,002	0	0	98,002	98,000	0	0	98,000
227001 Travel Inland	72,002	0	0	72,002	90,000	0	0	90,000
227002 Travel Abroad	77,002	0	0	77,002	95,000	0	0	95,000
227004 Fuel, Lubricants and Oils	83,002	0	0	83,002	60,000	0	0	60,000
228002 Maintenance - Vehicles	30,001	0	0	30,001	30,000	0	0	30,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	20,011	0	0	20,011
Total Cost of Output 060405:	482,011	0	0	482,011	482,011	0	0	482,011
Total Cost of Outputs Provided	482,011	0	0	482,011	482,011	0	0	482,011
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060451 Access to Market								
312206 Gross Tax	0	0	0	0	38,000	0	0	38,000

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade development

Project 0255 Support to AGOA Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 060451:</i>	0	0			38,000	0	0	38,000
<i>Total Cost of Outputs Funded</i>	0	0			38,000	0	0	38,000
Total Project 0255	482,011	0	0	482,011	520,011	0	0	520,011
<i>Total Excluding Taxes, Arrears and NTR</i>	482,011	0	0	482,011	482,011	0	0	482,011

Project 1161 EPA

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060401 Policies, strategies and monitoring services</i>								
224002 General Supply of Goods and Services	0	5,356,402	0	5,356,402	0	2,786,120	0	2,786,120
<i>Total Cost of Output 060401:</i>	0	5,356,402	0	5,356,402	0	2,786,120	0	2,786,120
<i>Total Cost of Outputs Provided</i>	0	5,356,402	0	5,356,402	0	2,786,120	0	2,786,120
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060451 Access to Market</i>								
312206 Gross Tax	0	0	0	0	183,000	0	0	183,000
<i>Total Cost of Output 060451:</i>	0	0			183,000	0	0	183,000
<i>Total Cost of Outputs Funded</i>	0	0			183,000	0	0	183,000
Total Project 1161	0	5,356,402	0	5,356,402	183,000	2,786,120	0	2,969,120
<i>Total Excluding Taxes, Arrears and NTR</i>	0	5,356,402	0	5,356,402	0	2,786,120	0	2,786,120

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060401 Policies, strategies and monitoring services</i>								
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
224002 General Supply of Goods and Services	0	2,176,184	0	2,176,184	0	217,669	0	217,669
<i>Total Cost of Output 060401:</i>	0	2,176,184	0	2,176,184	50,000	217,669	0	267,669
<i>Output:060403 Support to Capacity building for Staff and other MDAs</i>								
225002 Consultancy Services- Long-term	0	0	0	0	100,000	435,237	0	535,237
<i>Total Cost of Output 060403:</i>	0	0			100,000	435,237	0	535,237
<i>Output:060405 Trade Promotion</i>								
211103 Allowances	0	0	0	0	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	0	0	300,000	0	300,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	0	0	20,000
221008 Computer Supplies and IT Services	0	0	0	0	0	400,000	0	400,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	40	0	40
222003 Information and Communications Tech	0	0	0	0	220,000	0	0	220,000
225002 Consultancy Services- Long-term	0	0	0	0	0	523,289	0	523,289
<i>Total Cost of Output 060405:</i>	0	0			350,000	1,523,329	0	1,873,329
<i>Total Cost of Outputs Provided</i>	0	2,176,184	0	2,176,184	500,000	2,176,235	0	2,676,235
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060451 Access to Market</i>								
312206 Gross Tax	0	0	0	0	183,000	0	0	183,000
<i>Total Cost of Output 060451:</i>	0	0			183,000	0	0	183,000
<i>Total Cost of Outputs Funded</i>	0	0			183,000	0	0	183,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	0	300,000	0	300,000
<i>Total Cost of Output 060475:</i>	0	0			0	300,000	0	300,000
<i>Output:060476 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	0	100,000	0	100,000
<i>Total Cost of Output 060476:</i>	0	0			0	100,000	0	100,000
<i>Output:060477 Purchase of Specialised Machinery & Equipment</i>								

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade development

Project 1162 Quality Infrastructure and Standards Programme

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	0	0	0	463,000	0	463,000
<i>Total Cost of Output 060477:</i>	0	0			0	463,000	0	463,000
Total Cost of Capital Purchases	0	0			0	863,000	0	863,000
Total Project 1162	0	2,176,184	0	2,176,184	683,000	3,039,235	0	3,722,235
<i>Total Excluding Taxes, Arrears and NTR</i>	0	2,176,184	0	2,176,184	500,000	3,039,235	0	3,539,235

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:060472 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies and Pl	0	0	0	0	801,189	0	0	801,189
<i>Total Cost of Output 060472:</i>	0	0			801,189	0	0	801,189
Total Cost of Capital Purchases	0	0			801,189	0	0	801,189
Total Project 1202	0	0			801,189	0	0	801,189
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		801,189	0	0	801,189

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	2,895,480	7,532,587	0	10,428,067	4,366,660	5,825,355	N/A	10,192,015
<i>Total Excluding Taxes, Arrears and NTR</i>	2,895,480	7,532,587	0	10,428,067	3,962,660	5,825,355	0	9,788,015

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	182,371	0	0	182,371	96,872	0	0	96,872
211103 Allowances	0	125,164	0	125,164	0	39,900	0	39,900
221001 Advertising and Public Relations	0	1,260	0	1,260	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	22,800	0	22,800
221003 Staff Training	0	0	0	0	0	5,700	0	5,700
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	64,951	0	64,951	0	5,700	0	5,700
221011 Printing, Stationery, Photocopying and	0	37,483	0	37,483	0	22,800	0	22,800
221012 Small Office Equipment	0	0	0	0	0	179	0	179
222001 Telecommunications	0	1,240	0	1,240	0	0	0	0
227001 Travel Inland	0	31,860	0	31,860	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,700	0	14,700	0	12,540	0	12,540
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	5,700	0	5,700
<i>Total Cost of Output 064901:</i>	182,371	281,658	0	464,029	96,872	115,319	0	212,191

Output:064902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	262,619	0	0	262,619	126,344	0	0	126,344
211103 Allowances	0	684,674	0	684,674	0	342,000	0	342,000
213002 Incapacity, death benefits and funeral e	0	18,000	0	18,000	0	7,410	0	7,410
221001 Advertising and Public Relations	0	63,999	0	63,999	0	36,480	0	36,480
221002 Workshops and Seminars	0	0	0	0	0	5,130	0	5,130
221003 Staff Training	0	30,000	0	30,000	0	17,100	0	17,100
221004 Recruitment Expenses	0	14,700	0	14,700	0	5,700	0	5,700
221007 Books, Periodicals and Newspapers	0	44,592	0	44,592	0	6,840	0	6,840
221008 Computer Supplies and IT Services	0	12,170	0	12,170	0	6,840	0	6,840
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	57,999	0	57,999	0	33,060	0	33,060
221016 IFMS Recurrent Costs	0	25,000	0	25,000	0	11,400	0	11,400
222001 Telecommunications	0	264,998	0	264,998	0	136,800	0	136,800
223004 Guard and Security services	0	36,000	0	36,000	0	14,820	0	14,820

Vote:015 Ministry of Trade, Industry and Cooperatives

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity	0	32,000	0	32,000	0	18,240	0	18,240
223006 Water	0	20,000	0	20,000	0	3,990	0	3,990
223901 Rent (Produced Assets) to other govt. U	0	109,999	0	109,999	0	7,980	0	7,980
227002 Travel Abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	287,997	0	287,997	0	108,300	0	108,300
228001 Maintenance - Civil	0	90,799	0	90,799	0	51,300	0	51,300
228002 Maintenance - Vehicles	0	255,998	0	255,998	0	98,610	0	98,610
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 064902:	262,619	2,098,123	0	2,360,742	126,344	912,000	0	1,038,344
Output:064903 Ministerial and Top Management Services								
211101 General Staff Salaries	45,593	0	0	45,593	22,074	0	0	22,074
211103 Allowances	0	12,000	0	12,000	0	0	0	0
213001 Medical Expenses(To Employees)	0	12,000	0	12,000	0	8,037	0	8,037
221009 Welfare and Entertainment	0	14,100	0	14,100	0	6,840	0	6,840
223004 Guard and Security services	0	52,800	0	52,800	0	20,417	0	20,417
227002 Travel Abroad	0	34,081	0	34,081	0	19,426	0	19,426
Total Cost of Output 064903:	45,593	124,981	0	170,573	22,074	54,720	0	76,794
Total Cost of Outputs Provided	490,582	2,504,762	0	2,995,344	245,291	1,082,039	0	1,327,330
Total Programme 01	490,582	2,504,762	0	2,995,344	245,291	1,082,039	0	1,327,330
<i>Total Excluding Arrears and NTR</i>	<i>490,582</i>	<i>2,504,762</i>	<i>0</i>	<i>2,995,344</i>	<i>245,291</i>	<i>1,082,039</i>	<i>0</i>	<i>1,327,330</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	15,594	0	0	15,594	7,797	0	0	7,797
211103 Allowances	0	6,624	0	6,624	0	3,776	0	3,776
221002 Workshops and Seminars	0	6,000	0	6,000	0	3,420	0	3,420
221003 Staff Training	0	5,848	0	5,848	0	3,333	0	3,333
221009 Welfare and Entertainment	0	1,000	0	1,000	0	570	0	570
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	1,140	0	1,140
227001 Travel Inland	0	10,728	0	10,728	0	6,115	0	6,115
227004 Fuel, Lubricants and Oils	0	4,400	0	4,400	0	2,508	0	2,508
Total Cost of Output 064901:	15,594	36,600	0	52,194	7,797	20,862	0	28,659
Total Cost of Outputs Provided	15,594	36,600	0	52,194	7,797	20,862	0	28,659
Total Programme 15	15,594	36,600	0	52,194	7,797	20,862	0	28,659
<i>Total Excluding Arrears and NTR</i>	<i>15,594</i>	<i>36,600</i>	<i>0</i>	<i>52,194</i>	<i>7,797</i>	<i>20,862</i>	<i>0</i>	<i>28,659</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064901 Policy, consultation, planning and monitoring services								
227002 Travel Abroad	280,006	0	0	280,006	0	0	0	0
Total Cost of Output 064901:	280,006	0	0	280,006	0	0		
Total Cost of Outputs Provided	280,006	0	0	280,006	0	0		
Capital Purchases								
Output:064971 Acquisition of Land by Government								
311101 Land	80,002	0	0	80,002	0	0	0	0
312206 Gross Tax	0	0	0	0	287,000	0	0	287,000
Total Cost of Output 064971:	80,002	0	0	80,002	287,000	0	0	287,000
Output:064972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	1,000,022	0	0	1,000,022	1,600,554	0	0	1,600,554
312101 Non-Residential Buildings	2,140,048	0	0	2,140,048	0	0	0	0
Total Cost of Output 064972:	3,140,070	0	0	3,140,070	1,600,554	0	0	1,600,554
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231004 Transport Equipment	0	0	0	0	195,000	0	0	195,000
312201 Transport Equipment	575,013	0	0	575,013	0	0	0	0
Total Cost of Output 064975:	575,013	0	0	575,013	195,000	0	0	195,000
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	85,000	0	0	85,000
312202 Machinery and Equipment	289,006	0	0	289,006	0	0	0	0
Total Cost of Output 064976:	289,006	0	0	289,006	85,000	0	0	85,000
Output:064977 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies and Pl	200,004	0	0	200,004	0	0	0	0
312202 Machinery and Equipment	400,009	0	0	400,009	0	0	0	0
Total Cost of Output 064977:	600,013	0	0	600,013	0	0		
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	135,000	0	0	135,000
Total Cost of Output 064978:	0	0			135,000	0	0	135,000
Total Cost of Capital Purchases	4,684,105	0	0	4,684,105	2,302,554	0	0	2,302,554
Total Project 0248	4,964,111	0	0	4,964,111	2,302,554	0	0	2,302,554
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,964,111</i>	<i>0</i>	<i>0</i>	<i>4,964,111</i>	<i>2,015,554</i>	<i>0</i>	<i>0</i>	<i>2,015,554</i>

Project 1163

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064901 Policy, consultation, planning and monitoring services								
211103 Allowances	247,341	0	0	247,341	0	0	0	0
221001 Advertising and Public Relations	33,176	0	0	33,176	0	0	0	0
221002 Workshops and Seminars	37,276	0	0	37,276	0	0	0	0
221003 Staff Training	21,390	0	0	21,390	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	8,400	0	0	8,400	0	0	0	0
221009 Welfare and Entertainment	27,501	0	0	27,501	0	0	0	0
221011 Printing, Stationery, Photocopying and	42,971	0	0	42,971	0	0	0	0
222001 Telecommunications	4,210	0	0	4,210	0	0	0	0
224002 General Supply of Goods and Services	100,002	0	0	100,002	0	0	0	0
227001 Travel Inland	173,544	0	0	173,544	0	0	0	0
227002 Travel Abroad	117,787	0	0	117,787	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost of Output 064901:	821,597	0	0	821,597	0	0		
Total Cost of Outputs Provided	821,597	0	0	821,597	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	75,002	0	0	75,002	0	0	0	0
Total Cost of Output 064975:	75,002	0	0	75,002	0	0		
Output:064976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	11,800	0	0	11,800	0	0	0	0
Total Cost of Output 064976:	11,800	0	0	11,800	0	0		
Total Cost of Capital Purchases	86,802	0	0	86,802	0	0		
Total Project 1163	908,399	0	0	908,399	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>908,399</i>	<i>0</i>	<i>0</i>	<i>908,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	8,920,049	0	0	8,920,049	3,658,543	0	N/A	3,658,543
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,920,049</i>	<i>0</i>	<i>0</i>	<i>8,920,049</i>	<i>3,371,543</i>	<i>0</i>	<i>0</i>	<i>3,371,543</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Grand Total Vote 015	17,040,708	7,532,587	0	24,573,294	11,886,416	5,825,355	N/A	17,711,771
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,040,708</i>	<i>7,532,587</i>	<i>0</i>	<i>24,573,294</i>	<i>3,416,416</i>	<i>5,825,355</i>	<i>0</i>	<i>16,982,771</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1161 EPA		
406 European Union (EU)	5,356.40	2,786.12
1162 Quality Infrastructure and Standards Programme		
406 European Union (EU)	2,176.18	0.00
543 Sweden	0.00	3,039.23
Total Donor Project Funding For Vote 015	7,532.59	5,825.35

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0401 Transport Regulation									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Transport Regulation	382,104	1,407,984	0	1,790,088	556,997	1,408,354	0	1,965,351
Total Recurrent Budget Estimates for Vote Function:		382,104	1,407,984	0	1,790,088	556,997	1,408,354	0	1,965,351
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0902	Axle Load Control	827,022	0	0	827,022	1,000,200	0	0	1,000,200
1048	Motor Vehicle Inspection Services	896,770	0	0	896,770	2,500,000	0	0	2,500,000
1095	National Air Transport Facilitation Project	637,847	0	0	637,847	520,000	0	0	520,000
1096	Support to Computerised Driving Permits	1,104,366	0	0	1,104,366	1,420,000	0	0	1,420,000
Total Development Budget Estimates for Vote Function:		3,466,005	0	0	3,466,005	5,440,200	0	0	5,440,200
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0401		5,256,093	0	0	5,256,093	7,405,551	0	N/A	7,405,551
Total Excluding Taxes, Arrears and NTR		5,172,542	0	0	5,172,542	7,405,551	0	0	7,405,551
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	266,349	3,934,955	0	4,201,304	269,998	4,049,999	0	4,319,998
Total Recurrent Budget Estimates for Vote Function:		266,349	3,934,955	0	4,201,304	269,998	4,049,999	0	4,319,998
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0271	Development of inland water transport	3,188,517	0	0	3,188,517	1,800,000	0	0	1,800,000
0297	National Transport Master Plan	1,534,617	0	0	1,534,617	890,000	0	0	890,000
0951	East African Trade and Transportation Facilitation	1,889,952	0	0	1,889,952	2,160,000	25,500,000	0	27,660,000
1047	Rehabilitation and Development of Upcountry Aerodr	2,291,746	0	0	2,291,746	2,300,000	0	0	2,300,000
1049	Kampala-Kasese Railway Line Project	1,195,694	0	0	1,195,694	1,900,000	0	0	1,900,000
1051	New Ferry to replace Kabalega - Opening Southern R	996,411	0	0	996,411	930,000	0	0	930,000
1052	Rehabilitation and re-equipping of EACAA - Soroti	4,783,134	0	0	4,783,134	4,700,000	0	0	4,700,000
1097	New Standard Gauge Railway Line	1,434,976	0	0	1,434,976	1,800,000	0	0	1,800,000
1126	Institutional Support to URC	996,411	0	0	996,411	500,000	0	0	500,000
1159	Kasese airport devt project-KADP	498,206	0	0	498,206	2,600,000	0	0	2,600,000
Total Development Budget Estimates for Vote Function:		18,809,665	0	0	18,809,665	19,580,001	25,500,000	0	45,080,001
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0402		23,010,969	0	0	23,010,969	23,899,999	25,500,000	N/A	49,399,999
Total Excluding Taxes, Arrears and NTR		22,930,969	0	0	22,930,969	23,859,999	25,500,000	0	49,359,999
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	737,237	634,993	0	1,372,229	802,995	517,000	0	1,319,995
14	Construction Standards	665,311	711,992	0	1,377,303	450,997	620,000	0	1,070,997
15	Public Structures	494,488	583,993	0	1,078,481	494,485	538,000	0	1,032,485
Total Recurrent Budget Estimates for Vote Function:		1,897,036	1,930,978	0	3,828,014	1,748,478	1,675,000	0	3,423,478
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0270	Development & Strengthening Quality Management	2,172,464	0	0	2,172,464	1,980,000	0	0	1,980,000
0304	Upcountry stations rehabilitation	737,488	0	0	737,488	400,000	0	0	400,000
0936	Redevelopment of State House at Entebbe	5,978,469	0	0	5,978,469	3,840,000	0	0	3,840,000
0965	Redevelopment of Kyabazinga's Palace at Igenge	1,394,976	0	0	1,394,976	1,200,000	0	0	1,200,000
0966	Late Gen.Tito Okello's residence	498,206	0	0	498,206	150,000	0	0	150,000
0967	General Constrm & Rehab Works	1,434,976	0	0	1,434,976	1,399,957	0	0	1,399,957
1045	Interconnectivity Project	10,011,760	0	0	10,011,760	8,210,000	0	0	8,210,000
1061	Construction of Government Office Blocks	5,996,411	0	0	5,996,411	2,350,000	0	0	2,350,000
1098	Roads in Oil Prospecting Areas	1,001,411	0	0	1,001,411	860,000	0	0	860,000
1173	Construction of MoWT Headquarters Building	2,892,823	0	0	2,892,823	2,800,000	0	0	2,800,000
Total Development Budget Estimates for Vote Function:		32,118,985	0	0	32,118,985	23,189,958	0	0	23,189,958
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0403		35,946,999	0	0	35,946,999	26,613,436	0	N/A	26,613,436
Total Excluding Taxes, Arrears and NTR		30,301,999	0	0	30,301,999	24,133,436	0	0	24,133,436
Vote Function 0404 District, Urban and Community Access Roads									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0261	District Road Network feeder roads	49,821	0	0	49,821	0	0		
0262	District Road Network/Gravel roads	49,821	0	0	49,821	0	0		
0263	District Road Network/Labour based	149,462	0	0	149,462	0	0		

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0264	AAMP Rehab. District Roads/ADF	598,206	0	0	598,206	0	0		
0269	Construction of Selected Bridges	5,083,960	0	0	5,083,960	6,020,000	0	0	6,020,000
0274	Feeder Roads Rehab Northern Uganda	1,597,248	0	0	1,597,248	0	0		
0306	Urban Roads Re-sealing	4,811,448	0	0	4,811,448	2,340,000	0	0	2,340,000
0307	Rehab. Of Districts Roads	3,985,646	0	0	3,985,646	2,200,000	0	0	2,200,000
0417	Regravelling of District roads (Stabex)	199,282	0	0	199,282	0	0		
0995	Community Agriculture Infrastructre improvement	1,594,258	0	0	1,594,258	2,500,000	0	0	2,500,000
0996	Support to Tourism infrastructure development	597,847	0	0	597,847	1,100,000	0	0	1,100,000
1018	Rural Roads Programme - Support to MELTEC	2,078,514	0	0	2,078,514	0	0		
1062	Special Karamoja Security and Disarmament	239,282	16,103,760	0	16,343,042	2,635,000	0	0	2,635,000
1171	U - Growth Support to MELTC	3,487,440	0	0	3,487,440	3,480,000	0	0	3,480,000
1172	U - Growth Support to DUCAR	996,411	0	0	996,411	1,920,000	0	0	1,920,000
Total Development Budget Estimates for Vote Function:		25,518,645	16,103,760	0	41,622,405	22,195,001	0	0	22,195,001
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0404		25,518,645	16,103,760	0	41,622,405	22,195,001	0	N/A	22,195,001
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>24,912,200</i>	<i>16,103,760</i>	<i>0</i>	<i>41,015,960</i>	<i>21,695,001</i>	<i>0</i>	<i>0</i>	<i>21,695,001</i>
Vote Function 0405 Mechanical Engineering Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
13	Mechanical Engineering Services	730,494	669,992	0	1,400,486	745,996	2,171,000	0	2,916,995
Total Recurrent Budget Estimates for Vote Function:		730,494	669,992	0	1,400,486	745,996	2,171,000	0	2,916,995
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0308	Road Equipment for District Units	2,491,746	0	0	2,491,746	200,000	0	0	200,000
0515	Rehabilitation of Bugembe Workshop	837,129	0	0	837,129	854,000	0	0	854,000
Total Development Budget Estimates for Vote Function:		3,328,876	0	0	3,328,876	1,054,000	0	0	1,054,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0405		4,729,362	0	0	4,729,362	3,970,995	0	N/A	3,970,995
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,489,362</i>	<i>0</i>	<i>0</i>	<i>4,489,362</i>	<i>3,970,995</i>	<i>0</i>	<i>0</i>	<i>3,970,995</i>
Vote Function 0449 Policy,Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	605,748	4,718,946	0	5,324,694	606,997	4,719,495	0	5,326,491
09	Policy and Planning	327,036	616,993	0	944,029	291,998	617,000	0	908,998
10	Internal Audit	51,696	373,996	0	425,692	40,000	374,000	0	414,000
Total Recurrent Budget Estimates for Vote Function:		984,481	5,709,935	0	6,694,415	938,995	5,710,494	0	6,649,489
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1050	Establishment of the National Transport Data Bank	3,019,414	0	0	3,019,414	3,804,500	0	0	3,804,500
1101	Building Infra. for Growth-MoWT Change Programme	637,847	0	0	637,847	580,000	0	0	580,000
1105	Strengthening Sector Coord, Planning & ICT	2,471,388	0	0	2,471,388	2,300,000	0	0	2,300,000
1160	Transport Sector Development Project (TSDP)	697,488	0	0	697,488	443,000	0	0	443,000
Total Development Budget Estimates for Vote Function:		6,826,136	0	0	6,826,136	7,127,500	0	0	7,127,500
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0449		13,520,552	0	0	13,520,552	13,776,990	0	N/A	13,776,990
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>13,320,552</i>	<i>0</i>	<i>0</i>	<i>13,320,552</i>	<i>13,776,990</i>	<i>0</i>	<i>0</i>	<i>13,776,990</i>
Total Vote 016		107,982,619	16,103,760	0	124,086,379	97,861,972	25,500,000	N/A	123,361,972
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>101,127,623</i>	<i>16,103,760</i>	<i>0</i>	<i>117,231,383</i>	<i>94,841,972</i>	<i>25,500,000</i>	<i>0</i>	<i>120,341,972</i>

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	38,909,311	0	N/A	38,909,311	44,951,340	500,000	N/A	45,451,340
211101 General Staff Salaries	4,260,464	0	N/A	4,260,464	4,260,464	0	N/A	4,260,464
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,048,834	0	N/A	1,048,834	2,243,000	0	N/A	2,243,000
211103 Allowances	2,449,437	0	N/A	2,449,437	2,639,399	0	N/A	2,639,399
212101 Social Security Contributions (NSSF)	13,950	0	N/A	13,950	76,000	0	N/A	76,000
212105 Pension and Gratuity for Local Governments	14,946	0	N/A	14,946	30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)	24,500	0	N/A	24,500	26,500	0	N/A	26,500
213002 Incapacity, death benefits and funeral expenses	1,993	0	N/A	1,993	207,000	0	N/A	207,000
221001 Advertising and Public Relations	874,853	0	N/A	874,853	1,051,624	0	N/A	1,051,624
221002 Workshops and Seminars	2,777,990	0	N/A	2,777,990	3,543,322	0	N/A	3,543,322
221003 Staff Training	811,076	0	N/A	811,076	1,299,265	0	N/A	1,299,265
221004 Recruitment Expenses	0	0	N/A		4,000	0	N/A	4,000
221005 Hire of Venue (chairs, projector etc)	290,499	0	N/A	290,499	415,867	0	N/A	415,867
221006 Commissions and Related Charges	55,126	0	N/A	55,126	25,126	0	N/A	25,126
221007 Books, Periodicals and Newspapers	42,646	0	N/A	42,646	57,273	0	N/A	57,273
221008 Computer Supplies and IT Services	754,378	0	N/A	754,378	403,027	0	N/A	403,027
221009 Welfare and Entertainment	38,473	0	N/A	38,473	52,340	0	N/A	52,340
221010 Special Meals and Drinks	37,971	0	N/A	37,971	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	1,366,972	0	N/A	1,366,972	1,840,907	50,000	N/A	1,890,907
221012 Small Office Equipment	32,209	0	N/A	32,209	56,459	0	N/A	56,459
221014 Bank Charges and other Bank related costs	3,687	0	N/A	3,687	6,000	0	N/A	6,000
221016 IFMS Recurrent Costs	18,000	0	N/A	18,000	18,000	0	N/A	18,000
221017 Subscriptions	20,000	0	N/A	20,000	59,900	0	N/A	59,900
222001 Telecommunications	195,299	0	N/A	195,299	235,509	0	N/A	235,509
222002 Postage and Courier	38,951	0	N/A	38,951	46,150	0	N/A	46,150
222003 Information and Communications Technology	15,943	0	N/A	15,943	25,943	0	N/A	25,943
223003 Rent - Produced Assets to private entities	393,251	0	N/A	393,251	135,000	0	N/A	135,000
223004 Guard and Security services	125,577	0	N/A	125,577	289,000	0	N/A	289,000
223005 Electricity	212,985	0	N/A	212,985	228,432	0	N/A	228,432
223006 Water	175,318	0	N/A	175,318	178,563	0	N/A	178,563
223007 Other Utilities- (fuel, gas, f	0	0	N/A		2,000	0	N/A	2,000
224002 General Supply of Goods and Services	583,549	0	N/A	583,549	1,091,092	0	N/A	1,091,092
225001 Consultancy Services- Short-term	2,905,077	0	N/A	2,905,077	4,577,942	250,000	N/A	4,827,942
225002 Consultancy Services- Long-term	867,128	0	N/A	867,128	2,384,060	0	N/A	2,384,060
226001 Insurances	399,280	0	N/A	399,280	32,000	0	N/A	32,000
227001 Travel Inland	5,096,146	0	N/A	5,096,146	4,346,208	100,000	N/A	4,446,208
227002 Travel Abroad	945,211	0	N/A	945,211	1,134,857	20,000	N/A	1,154,857
227003 Carriage, Haulage, Freight and Transport Hire	1,000	0	N/A	1,000	25,498	0	N/A	25,498
227004 Fuel, Lubricants and Oils	2,967,541	0	N/A	2,967,541	3,362,010	50,000	N/A	3,412,010
228001 Maintenance - Civil	209,982	0	N/A	209,982	373,126	0	N/A	373,126
228002 Maintenance - Vehicles	1,273,014	0	N/A	1,273,014	1,682,135	20,000	N/A	1,702,135
228003 Maintenance Machinery, Equipment and Furniture	6,569,645	0	N/A	6,569,645	4,245,270	10,000	N/A	4,255,270
228004 Maintenance Other	0	0	N/A		291,072	0	N/A	291,072
282104 Compensation to 3rd Parties	996,411	0	N/A	996,411	0	0	N/A	
321423 Regional Workshops	0	0	N/A		1,410,000	0	N/A	1,410,000
321440 Other Grants	0	0	N/A		500,000	0	N/A	500,000
Grants, Transfers and Subsidies (Outputs Funded)	10,026,416	0	N/A	10,026,416	12,192,000	0	N/A	12,192,000
262101 Contributions to International Organisations (Curren	30,000	0	N/A	30,000	30,000	0	N/A	30,000
263104 Transfers to other gov't units(current)	6,219,687	0	N/A	6,219,687	1,038,000	0	N/A	1,038,000
263204 Transfers to other gov't units(capital)	2,291,746	0	N/A	2,291,746	0	0	N/A	
263321 Conditional trans. to Autonomo	0	0	N/A		2,610,000	0	N/A	2,610,000
263340 Other grants	0	0	N/A		114,000	0	N/A	114,000
264101 Contributions to Autonomous Inst.	1,379,984	0	N/A	1,379,984	1,400,000	0	N/A	1,400,000
264102 Contributions to Autonomous Inst. Wage Subventio	104,999	0	N/A	104,999	0	0	N/A	
264201 Contributions to Autonomous In	0	0	N/A		7,000,000	0	N/A	7,000,000
Investment (Capital Purchases)	59,046,893	16,103,760	N/A	75,150,653	40,718,632	25,000,000	N/A	65,718,632
231001 Non-Residential Buildings	0	0	N/A		5,763,000	0	N/A	5,763,000
231002 Residential Buildings	0	0	N/A		100,000	0	N/A	100,000
231003 Roads and Bridges	0	0	N/A		21,870,374	0	N/A	21,870,374
231004 Transport Equipment	0	0	N/A		917,000	0	N/A	917,000
231005 Machinery and Equipment	0	0	N/A		2,451,000	0	N/A	2,451,000
231006 Furniture and Fixtures	0	0	N/A		1,625,257	0	N/A	1,625,257

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231007 Other Structures	0	0	N/A		600,000	18,500,000	N/A	19,100,000
281502 Feasibility Studies for capital works	2,889,593	0	N/A	2,889,593	397,000	0	N/A	397,000
281503 Engineering and Design Studies and Plans for Capit	398,565	0	N/A	398,565	550,000	5,000,000	N/A	5,550,000
281504 Monitoring, Supervision and Appraisal of Capital W	2,815,221	100,000	N/A	2,915,221	2,425,000	1,500,000	N/A	3,925,000
311101 Land	2,582,099	0	N/A	2,582,099	1,000,000	0	N/A	1,000,000
312101 Non-Residential Buildings	6,657,823	0	N/A	6,657,823	0	0	N/A	
312102 Residential Buildings	1,494,617	0	N/A	1,494,617	0	0	N/A	
312103 Roads and Bridges	27,247,957	16,003,760	N/A	43,251,717	0	0	N/A	
312105 Taxes on Buildings and Structures	906,445	0	N/A	906,445	0	0	N/A	
312201 Transport Equipment	3,293,354	0	N/A	3,293,354	0	0	N/A	
312202 Machinery and Equipment	3,654,837	0	N/A	3,654,837	0	0	N/A	
312203 Furniture and Fixtures	1,157,830	0	N/A	1,157,830	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	5,948,551	0	N/A	5,948,551	0	0	N/A	
312206 Gross Tax	0	0	N/A		3,020,000	0	N/A	3,020,000
Grand Total Vote 016	107,982,619	16,103,760	N/A	124,086,379	97,861,972	25,500,000	N/A	123,361,972
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>101,127,623</i>	<i>16,103,760</i>	<i>0</i>	<i>117,231,383</i>	<i>94,841,972</i>	<i>25,500,000</i>	<i>0</i>	<i>120,341,972</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

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>									
211101 General Staff Salaries	280,959	0	0	0	280,959	556,997	0	0	556,997
211103 Allowances	0	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	8,075	0	0	8,075	0	603	0	603
221003 Staff Training	0	10,000	0	0	10,000	0	5,500	0	5,500
221007 Books, Periodicals and Newspapers	0	400	0	0	400	0	210	0	210
221008 Computer Supplies and IT Services	0	958	0	0	958	0	719	0	719
221009 Welfare and Entertainment	0	458	0	0	458	0	241	0	241
221011 Printing, Stationery, Photocopying and	0	21,500	0	0	21,500	0	4,657	0	4,657
221012 Small Office Equipment	0	42	0	0	42	0	31	0	31
222001 Telecommunications	0	1,667	0	0	1,667	0	1,250	0	1,250
227001 Travel Inland	0	31,389	0	0	31,389	0	9,016	0	9,016
227002 Travel Abroad	0	27,686	0	0	27,686	0	14,535	0	14,535
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	0	13,498	0	13,498
227004 Fuel, Lubricants and Oils	0	15,674	0	0	15,674	0	12,079	0	12,079
228001 Maintenance - Civil	0	3,417	0	0	3,417	0	0	0	0
228002 Maintenance - Vehicles	0	35,150	0	0	35,150	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	3,583	0	0	3,583	0	0	0	0
Total Cost of Output 040101:	280,959	159,998	0	0	440,957	556,997	72,339	0	629,336
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>									
211103 Allowances	0	40,000	0	0	40,000	0	3,090	0	3,090
221001 Advertising and Public Relations	0	8,075	0	0	8,075	0	3,056	0	3,056
221002 Workshops and Seminars	0	159,998	0	0	159,998	0	70,000	0	70,000
221003 Staff Training	0	10,000	0	0	10,000	0	10,500	0	10,500
221007 Books, Periodicals and Newspapers	0	400	0	0	400	0	210	0	210
221008 Computer Supplies and IT Services	0	958	0	0	958	0	719	0	719
221009 Welfare and Entertainment	0	458	0	0	458	0	344	0	344
221011 Printing, Stationery, Photocopying and	0	21,500	0	0	21,500	0	16,125	0	16,125
221012 Small Office Equipment	0	42	0	0	42	0	31	0	31
222001 Telecommunications	0	1,549	0	0	1,549	0	1,250	0	1,250
227001 Travel Inland	0	30,506	0	0	30,506	0	52,880	0	52,880
227002 Travel Abroad	0	27,686	0	0	27,686	0	10,765	0	10,765
227004 Fuel, Lubricants and Oils	0	15,674	0	0	15,674	0	17,256	0	17,256
228001 Maintenance - Civil	0	3,417	0	0	3,417	0	2,562	0	2,562
228002 Maintenance - Vehicles	0	35,150	0	0	35,150	0	13,862	0	13,862
228003 Maintenance Machinery, Equipment an	0	3,583	0	0	3,583	0	2,687	0	2,687
Total Cost of Output 040102:	0	358,996	0	0	358,996	0	205,338	0	205,338
<i>Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>									
211103 Allowances	0	40,000	0	0	40,000	0	44,000	0	44,000
221002 Workshops and Seminars	0	369,996	0	0	369,996	0	480,000	0	480,000
221005 Hire of Venue (chairs, projector etc)	0	59,999	0	0	59,999	0	90,000	0	90,000
221008 Computer Supplies and IT Services	0	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	79,999	0	0	79,999	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	0	0	72,000	0	72,000
227001 Travel Inland	0	40,000	0	0	40,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	79,999	0	0	79,999	0	100,000	0	100,000
Total Cost of Output 040103:	0	699,992	0	0	699,992	0	830,000	0	830,000
<i>Output:040104 Air Transport Programmes coordinated and Monitored</i>									
211101 General Staff Salaries	44,953	0	0	0	44,953	0	0	0	0
221001 Advertising and Public Relations	0	8,075	0	0	8,075	0	6,056	0	6,056
221003 Staff Training	0	10,000	0	0	10,000	0	10,500	0	10,500
221007 Books, Periodicals and Newspapers	0	400	0	0	400	0	300	0	300
221008 Computer Supplies and IT Services	0	958	0	0	958	0	719	0	719
221009 Welfare and Entertainment	0	458	0	0	458	0	344	0	344

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	21,500	0	21,500	0	16,125	0	16,125
221012 Small Office Equipment	0	42	0	42	0	31	0	31
222001 Telecommunications	0	1,549	0	1,549	0	1,250	0	1,250
227001 Travel Inland	0	30,506	0	30,506	0	12,880	0	12,880
227002 Travel Abroad	0	27,686	0	27,686	0	20,765	0	20,765
227004 Fuel, Lubricants and Oils	0	15,674	0	15,674	0	17,256	0	17,256
228001 Maintenance - Civil	0	3,417	0	3,417	0	2,562	0	2,562
228002 Maintenance - Vehicles	0	35,150	0	35,150	0	43,862	0	43,862
228003 Maintenance Machinery, Equipment an	0	3,583	0	3,583	0	2,687	0	2,687
Total Cost of Output 040104:	44,953	158,998	0	203,952	0	135,338	0	135,338
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.								
211101 General Staff Salaries	56,192	0	0	56,192	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	6,056	0	6,056
221003 Staff Training	0	0	0	0	0	10,500	0	10,500
221007 Books, Periodicals and Newspapers	0	0	0	0	0	300	0	300
221008 Computer Supplies and IT Services	0	0	0	0	0	719	0	719
221009 Welfare and Entertainment	0	0	0	0	0	344	0	344
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	16,125	0	16,125
221012 Small Office Equipment	0	0	0	0	0	31	0	31
222001 Telecommunications	0	0	0	0	0	1,250	0	1,250
227001 Travel Inland	0	0	0	0	0	12,880	0	12,880
227002 Travel Abroad	0	0	0	0	0	20,765	0	20,765
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,256	0	17,256
228001 Maintenance - Civil	0	0	0	0	0	2,562	0	2,562
228002 Maintenance - Vehicles	0	0	0	0	0	43,862	0	43,862
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	2,687	0	2,687
Total Cost of Output 040105:	56,192	0	0	56,192	0	135,338	0	135,338
Total Cost of Outputs Provided	382,104	1,377,984	0	1,760,089	556,997	1,378,354	0	1,935,351
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040152 Contributions to IMO								
262101 Contributions to International Organisat	0	30,000	0	30,000	0	30,000	0	30,000
n to the International Maritime Organisation (IMO).	0	0		0	0	30,000	0	30,000
Total Cost of Output 040152:	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Outputs Funded	0	30,000	0	30,000	0	30,000	0	30,000
Total Programme 07	382,104	1,407,984	0	1,790,088	556,997	1,408,354	0	1,965,351
<i>Total Excluding Arrears and NTR</i>	<i>382,104</i>	<i>1,407,984</i>	<i>0</i>	<i>1,790,088</i>	<i>556,997</i>	<i>1,408,354</i>	<i>0</i>	<i>1,965,351</i>

Development Budget Estimates

Project 0902 Axle Load Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040101 Policies, laws, guidelines, plans and strategies developed								
221001 Advertising and Public Relations	9,964	0	0	9,964	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	10,000	0	0	10,000
225001 Consultancy Services- Short-term	428,457	0	0	428,457	400,000	0	0	400,000
227001 Travel Inland	0	0	0	0	60,000	0	0	60,000
227002 Travel Abroad	30,889	0	0	30,889	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	19,928	0	0	19,928	20,200	0	0	20,200
Total Cost of Output 040101:	499,202	0	0	499,202	550,200	0	0	550,200
Output:040102 Road Safety Programmes Coordinated and Monitored								
211102 Contract Staff Salaries (Incl. Casuals, T	126,504	0	0	126,504	150,000	0	0	150,000
212101 Social Security Contributions (NSSF)	13,950	0	0	13,950	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	10,000	0	0	10,000
224002 General Supply of Goods and Services	10,004	0	0	10,004	10,000	0	0	10,000
227001 Travel Inland	133,519	0	0	133,519	200,000	0	0	200,000

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 0902 Axle Load Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	33,878	0	0	33,878	50,000	0	0	50,000
<i>Total Cost of Output 040102:</i>	<i>327,819</i>	<i>0</i>	<i>0</i>	<i>327,819</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
Total Cost of Outputs Provided	827,022	0	0	827,022	1,000,200	0	0	1,000,200
Total Project 0902	827,022	0	0	827,022	1,000,200	0	0	1,000,200
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>827,022</i>	<i>0</i>	<i>0</i>	<i>827,022</i>	<i>1,000,200</i>	<i>0</i>	<i>0</i>	<i>1,000,200</i>

Project 1048 Motor Vehicle Inspection Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	9,964	0	0	9,964	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	10,000	0	0	10,000
225001 Consultancy Services- Short-term	259,067	0	0	259,067	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	40,000	0	0	40,000
228002 Maintenance - Vehicles	9,964	0	0	9,964	20,000	0	0	20,000
<i>Total Cost of Output 040101:</i>	<i>298,923</i>	<i>0</i>	<i>0</i>	<i>298,923</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Output:040102 Road Safety Programmes Coordinated and Monitored								
211103 Allowances	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	59,785	0	0	59,785	190,000	0	0	190,000
227001 Travel Inland	19,928	0	0	19,928	40,000	0	0	40,000
227002 Travel Abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	19,928	0	0	19,928	20,000	0	0	20,000
<i>Total Cost of Output 040102:</i>	<i>99,641</i>	<i>0</i>	<i>0</i>	<i>99,641</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	19,928	0	0	19,928	20,000	0	0	20,000
221001 Advertising and Public Relations	19,928	0	0	19,928	20,000	0	0	20,000
221002 Workshops and Seminars	209,246	0	0	209,246	200,000	0	0	200,000
225001 Consultancy Services- Short-term	0	0	0	0	200,000	0	0	200,000
227001 Travel Inland	59,785	0	0	59,785	60,000	0	0	60,000
227002 Travel Abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	39,856	0	0	39,856	60,000	0	0	60,000
<i>Total Cost of Output 040103:</i>	<i>348,744</i>	<i>0</i>	<i>0</i>	<i>348,744</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost of Outputs Provided	747,309	0	0	747,309	1,400,000	0	0	1,400,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040171 Acquisition of Land by Government								
311101 Land	149,462	0	0	149,462	400,000	0	0	400,000
<i>Total Cost of Output 040171:</i>	<i>149,462</i>	<i>0</i>	<i>0</i>	<i>149,462</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Output:040172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 040172:</i>	<i>0</i>	<i>0</i>			<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:040175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	190,000	0	0	190,000
<i>Total Cost of Output 040175:</i>	<i>0</i>	<i>0</i>			<i>190,000</i>	<i>0</i>	<i>0</i>	<i>190,000</i>
Output:040176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
<i>Total Cost of Output 040176:</i>	<i>0</i>	<i>0</i>			<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Output:040177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 040177:</i>	<i>0</i>	<i>0</i>			<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:040178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 040178:</i>	<i>0</i>	<i>0</i>			<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	149,462	0	0	149,462	1,100,000	0	0	1,100,000

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 1048 Motor Vehicle Inspection Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1048	896,770	0	0	896,770	2,500,000	0	0	2,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>896,770</i>	<i>0</i>	<i>0</i>	<i>896,770</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>

Project 1095 National Air Transport Facilitation Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>								
211103 Allowances	0	0	0	0	78,000	0	0	78,000
Total Cost of Output 040101:	0	0			78,000	0	0	78,000

Output:040104 Air Transport Programmes coordinated and Monitored

211103 Allowances	17,935	0	0	17,935	5,000	0	0	5,000
221001 Advertising and Public Relations	3,986	0	0	3,986	5,000	0	0	5,000
221002 Workshops and Seminars	36,867	0	0	36,867	78,000	0	0	78,000
221003 Staff Training	39,856	0	0	39,856	70,000	0	0	70,000
221008 Computer Supplies and IT Services	11,957	0	0	11,957	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,986	0	0	3,986	2,000	0	0	2,000
222001 Telecommunications	3,986	0	0	3,986	0	0	0	0
224002 General Supply of Goods and Services	14,946	0	0	14,946	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	50,000	0	0	50,000
227001 Travel Inland	127,541	0	0	127,541	78,000	0	0	78,000
227002 Travel Abroad	157,433	0	0	157,433	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	79,713	0	0	79,713	79,000	0	0	79,000
228002 Maintenance - Vehicles	4,982	0	0	4,982	10,000	0	0	10,000
Total Cost of Output 040104:	503,188	0	0	503,188	432,000	0	0	432,000
Total Cost of Outputs Provided	503,188	0	0	503,188	510,000	0	0	510,000

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	79,713	0	0	79,713	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 040175:	119,713	0	0	119,713	0	0		

Output:040178 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and Fixtures	0	0	0	0	10,000	0	0	10,000
312203 Furniture and Fixtures	14,946	0	0	14,946	0	0	0	0
Total Cost of Output 040178:	14,946	0	0	14,946	10,000	0	0	10,000
Total Cost of Capital Purchases	134,659	0	0	134,659	10,000	0	0	10,000

Total Project 1095	637,847	0	0	637,847	520,000	0	0	520,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>597,847</i>	<i>0</i>	<i>0</i>	<i>597,847</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>520,000</i>

Project 1096 Support to Computerised Driving Permits

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>								
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short-term	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 040101:	0	0			290,000	0	0	290,000

Output:040102 Road Safety Programmes Coordinated and Monitored

211102 Contract Staff Salaries (Incl. Casuals, T	38,513	0	0	38,513	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	22,500	0	0	22,500
221002 Workshops and Seminars	21,697	0	0	21,697	100,000	0	0	100,000
221008 Computer Supplies and IT Services	5,424	0	0	5,424	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	10,957	0	0	10,957	0	0	0	0
222002 Postage and Courier	35,801	0	0	35,801	30,000	0	0	30,000
223003 Rent - Produced Assets to private entiti	393,251	0	0	393,251	135,000	0	0	135,000
227001 Travel Inland	65,092	0	0	65,092	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	10,849	0	0	10,849	22,500	0	0	22,500
228002 Maintenance - Vehicles	4,339	0	0	4,339	5,000	0	0	5,000

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 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 040102:</i>	585,924	0	0	585,924	400,000	0	0	400,000
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	15,188	0	0	15,188	20,000	0	0	20,000
221001 Advertising and Public Relations	86,790	0	0	86,790	10,000	0	0	10,000
221002 Workshops and Seminars	88,487	0	0	88,487	240,000	0	0	240,000
221003 Staff Training	10,849	0	0	10,849	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	30,000	0	0	30,000
221008 Computer Supplies and IT Services	2,170	0	0	2,170	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	8,679	0	0	8,679	45,000	0	0	45,000
222001 Telecommunications	3,255	0	0	3,255	0	0	0	0
224002 General Supply of Goods and Services	85,469	0	0	85,469	0	0	0	0
227001 Travel Inland	49,244	0	0	49,244	40,000	0	0	40,000
227002 Travel Abroad	16,273	0	0	16,273	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	32,546	0	0	32,546	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
<i>Total Cost of Output 040103:</i>	398,949	0	0	398,949	500,000	0	0	500,000
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.								
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
227001 Travel Inland	0	0	0	0	40,000	0	0	40,000
227002 Travel Abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 040105:</i>	0	0			210,000	0	0	210,000
Total Cost of Outputs Provided	984,874	0	0	984,874	1,400,000	0	0	1,400,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	75,941	0	0	75,941	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	43,551	0	0	43,551	0	0	0	0
<i>Total Cost of Output 040175:</i>	119,492	0	0	119,492	0	0		
Output:040176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 040176:</i>	0	0			20,000	0	0	20,000
Total Cost of Capital Purchases	119,492	0	0	119,492	20,000	0	0	20,000
Total Project 1096	1,104,366	0	0	1,104,366	1,420,000	0	0	1,420,000
<i>Total Excluding Taxes, Arrears and NTR</i>	1,060,815	0	0	1,060,815	1,420,000	0	0	1,420,000

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	5,256,093	0	0	5,256,093	7,405,551	0	N/A	7,405,551
<i>Total Excluding Taxes, Arrears and NTR</i>	5,172,542	0	0	5,172,542	7,405,551	0	0	7,405,551

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	125,870	0	0	125,870	269,998	0	0	269,998
211103 Allowances	0	0	0	0	0	39,225	0	39,225
221001 Advertising and Public Relations	0	4,000	0	4,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	99,999	0	99,999	0	70,000	0	70,000
221003 Staff Training	0	6,000	0	6,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	5,000	0	5,000	0	6,250	0	6,250
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,500	0	20,500
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	5,000	0	5,000	0	20,000	0	20,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,025	0	50,025
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	65,000	0	65,000
Total Cost of Output 040201:	125,870	199,998	0	325,867	269,998	444,000	0	713,998
<i>Output:040202 Monitoring and Capacity Building</i>								
211101 General Staff Salaries	140,480	0	0	140,480	0	0	0	0
211103 Allowances	0	49,999	0	49,999	0	71,000	0	71,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,375	0	1,375
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	125	0	125
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	0	25,000	0	25,000	0	11,500	0	11,500
227001 Travel Inland	0	99,999	0	99,999	0	16,000	0	16,000
227002 Travel Abroad	0	6,000	0	6,000	0	24,060	0	24,060
227004 Fuel, Lubricants and Oils	0	69,999	0	69,999	0	23,842	0	23,842
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,455	0	10,455
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	17,442	0	17,442
Total Cost of Output 040202:	140,480	316,996	0	457,476	0	188,000	0	188,000
<i>Output:040204 Development of Inland Water Transport</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	0	69,999	0	69,999	0	0	0	0
226001 Insurances	0	199,998	0	199,998	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	679,992	0	679,992	0	1,000,000	0	1,000,000
Total Cost of Output 040204:	0	999,989	0	999,989	0	1,000,000	0	1,000,000
Total Cost of Outputs Provided	266,349	1,516,983	0	1,783,332	269,998	1,632,000	0	1,901,998
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i>								
263104 Transfers to other gov't units(current)	0	1,037,988	0	1,037,988	0	1,038,000	0	1,038,000
<i>o/w Contribution to EACAA Soroti</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,038,000</i>	<i>0</i>	<i>1,038,000</i>
Total Cost of Output 040251:	0	1,037,988	0	1,037,988	0	1,038,000	0	1,038,000
<i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>								
264101 Contributions to Autonomous Inst.	0	1,379,984	0	1,379,984	0	1,380,000	0	1,380,000
<i>o/w Contribution to autonomous inst.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,380,000</i>	<i>0</i>	<i>1,380,000</i>
Total Cost of Output 040252:	0	1,379,984	0	1,379,984	0	1,380,000	0	1,380,000
Total Cost of Outputs Funded	0	2,417,972	0	2,417,972	0	2,418,000	0	2,418,000
Total Programme 11	266,349	3,934,955	0	4,201,304	269,998	4,049,999	0	4,319,998
<i>Total Excluding Arrears and NTR</i>	<i>266,349</i>	<i>3,934,955</i>	<i>0</i>	<i>4,201,304</i>	<i>269,998</i>	<i>4,049,999</i>	<i>0</i>	<i>4,319,998</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 0402 Transport Services and Infrastructure

Project 0271 Development of inland water transport

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040201 Policies, laws, guidelines, plans and strategies									
225001	Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 040201:		0	0			100,000	0	0	100,000
Output:040202 Monitoring and Capacity Building									
211103	Allowances	49,821	0	0	49,821	5,600	0	0	5,600
221002	Workshops and Seminars	0	0	0	0	10,500	0	0	10,500
221003	Staff Training	0	0	0	0	8,000	0	0	8,000
225001	Consultancy Services- Short-term	0	0	0	0	574,000	0	0	574,000
227001	Travel Inland	99,641	0	0	99,641	5,600	0	0	5,600
227004	Fuel, Lubricants and Oils	49,821	0	0	49,821	59,400	0	0	59,400
228002	Maintenance - Vehicles	0	0	0	0	3,500	0	0	3,500
228003	Maintenance Machinery, Equipment an	0	0	0	0	3,400	0	0	3,400
Total Cost of Output 040202:		199,282	0	0	199,282	670,000	0	0	670,000
Output:040204 Development of Inland Water Transport									
211103	Allowances	9,964	0	0	9,964	0	0	0	0
221002	Workshops and Seminars	19,928	0	0	19,928	0	0	0	0
221011	Printing, Stationery, Photocopying and	9,964	0	0	9,964	0	0	0	0
225001	Consultancy Services- Short-term	69,749	0	0	69,749	0	0	0	0
226001	Insurances	199,282	0	0	199,282	0	0	0	0
227004	Fuel, Lubricants and Oils	9,964	0	0	9,964	0	0	0	0
228001	Maintenance - Civil	49,821	0	0	49,821	0	0	0	0
228003	Maintenance Machinery, Equipment an	2,620,562	0	0	2,620,562	1,000,000	0	0	1,000,000
Total Cost of Output 040204:		2,989,234	0	0	2,989,234	1,000,000	0	0	1,000,000
Total Cost of Outputs Provided		3,188,517	0	0	3,188,517	1,770,000	0	0	1,770,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040276 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 040276:		0	0			30,000	0	0	30,000
Total Cost of Capital Purchases		0	0			30,000	0	0	30,000
Total Project 0271		3,188,517	0	0	3,188,517	1,800,000	0	0	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,188,517</i>	<i>0</i>	<i>0</i>	<i>3,188,517</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

Project 0297 National Transport Master Plan

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040201 Policies, laws, guidelines, plans and strategies									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	25,000	0	0	25,000
211103	Allowances	7,971	0	0	7,971	35,000	0	0	35,000
221001	Advertising and Public Relations	9,964	0	0	9,964	4,000	0	0	4,000
221002	Workshops and Seminars	99,641	0	0	99,641	161,000	0	0	161,000
221004	Recruitment Expenses	0	0	0	0	4,000	0	0	4,000
221008	Computer Supplies and IT Services	9,964	0	0	9,964	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	5,600	0	0	5,600
222001	Telecommunications	0	0	0	0	5,900	0	0	5,900
224002	General Supply of Goods and Services	0	0	0	0	10,000	0	0	10,000
225001	Consultancy Services- Short-term	89,677	0	0	89,677	10,000	0	0	10,000
227001	Travel Inland	0	0	0	0	21,000	0	0	21,000
227002	Travel Abroad	0	0	0	0	21,000	0	0	21,000
227004	Fuel, Lubricants and Oils	81,706	0	0	81,706	63,000	0	0	63,000
228002	Maintenance - Vehicles	0	0	0	0	24,500	0	0	24,500
228003	Maintenance Machinery, Equipment an	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 040201:		298,923	0	0	298,923	410,000	0	0	410,000
Output:040202 Monitoring and Capacity Building									
211103	Allowances	19,928	0	0	19,928	50,000	0	0	50,000
221002	Workshops and Seminars	149,462	0	0	149,462	150,000	0	0	150,000
221003	Staff Training	0	0	0	0	10,000	0	0	10,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	17,935	0	0	17,935	8,000	0	0	8,000
227001 Travel Inland	151,455	0	0	151,455	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	49,821	0	0	49,821	30,000	0	0	30,000
228002 Maintenance - Vehicles	9,964	0	0	9,964	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 040202:	398,565	0	0	398,565	280,000	0	0	280,000
Output:040207 Feasibility/Design Studies								
211103 Allowances	29,892	0	0	29,892	0	0	0	0
221002 Workshops and Seminars	114,587	0	0	114,587	0	0	0	0
221008 Computer Supplies and IT Services	19,928	0	0	19,928	0	0	0	0
225001 Consultancy Services- Short-term	398,565	0	0	398,565	0	0	0	0
227001 Travel Inland	24,910	0	0	24,910	0	0	0	0
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	0	0	0	0
Total Cost of Output 040207:	597,847	0	0	597,847	0	0		
Total Cost of Outputs Provided	1,295,335	0	0	1,295,335	690,000	0	0	690,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312201 Transport Equipment	79,713	0	0	79,713	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
312206 Gross Tax	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 040275:	119,713	0	0	119,713	160,000	0	0	160,000
Output:040276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	69,749	0	0	69,749	0	0	0	0
Total Cost of Output 040276:	69,749	0	0	69,749	20,000	0	0	20,000
Output:040278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	20,000	0	0	20,000
312203 Furniture and Fixtures	49,821	0	0	49,821	0	0	0	0
Total Cost of Output 040278:	49,821	0	0	49,821	20,000	0	0	20,000
Total Cost of Capital Purchases	239,282	0	0	239,282	200,000	0	0	200,000
Total Project 0297	1,534,617	0	0	1,534,617	890,000	0	0	890,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,494,617</i>	<i>0</i>	<i>0</i>	<i>1,494,617</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040202 Monitoring and Capacity Building								
211103 Allowances	59,785	0	0	59,785	22,800	0	0	22,800
221002 Workshops and Seminars	69,749	0	0	69,749	56,000	0	0	56,000
221003 Staff Training	0	0	0	0	27,000	0	0	27,000
221007 Books, Periodicals and Newspapers	0	0	0	0	2,800	0	0	2,800
221008 Computer Supplies and IT Services	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	50,000	0	150,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
222002 Postage and Courier	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short-term	0	0	0	0	150,000	250,000	0	400,000
227001 Travel Inland	24,910	0	0	24,910	55,000	100,000	0	155,000
227002 Travel Abroad	0	0	0	0	14,000	20,000	0	34,000
227004 Fuel, Lubricants and Oils	24,910	0	0	24,910	50,000	50,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,400	20,000	0	40,400
228003 Maintenance Machinery, Equipment an	0	0	0	0	121,000	10,000	0	131,000
Total Cost of Output 040202:	179,354	0	0	179,354	703,000	500,000	0	1,203,000
Total Cost of Outputs Provided	179,354	0	0	179,354	703,000	500,000	0	1,203,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040271 Acquisition of Land by Government								

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281504 Monitoring, Supervision and Appraisal	249,462	0	0	249,462	100,000	0	0	100,000
311101 Land	1,241,926	0	0	1,241,926	500,000	0	0	500,000
<i>Total Cost of Output 040271:</i>	<i>1,491,388</i>	<i>0</i>	<i>0</i>	<i>1,491,388</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	140,000	0	0	140,000
312201 Transport Equipment	119,569	0	0	119,569	0	0	0	0
<i>Total Cost of Output 040275:</i>	<i>119,569</i>	<i>0</i>	<i>0</i>	<i>119,569</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
Output:040276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 040276:</i>	<i>0</i>	<i>0</i>			<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
231007 Other Structures	0	0	0	0	0	10,500,000	0	10,500,000
281502 Feasibility Studies for capital works	0	0	0	0	397,000	0	0	397,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	1,500,000	0	1,600,000
<i>Total Cost of Output 040281:</i>	<i>0</i>	<i>0</i>			<i>497,000</i>	<i>12,000,000</i>	<i>0</i>	<i>12,497,000</i>
Output:040283 Border Post Reahabilitation/Construction								
231007 Other Structures	0	0	0	0	0	8,000,000	0	8,000,000
281502 Feasibility Studies for capital works	99,641	0	0	99,641	0	0	0	0
281503 Engineering and Design Studies and Pl	0	0	0	0	0	5,000,000	0	5,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	160,000	0	0	160,000
<i>Total Cost of Output 040283:</i>	<i>99,641</i>	<i>0</i>	<i>0</i>	<i>99,641</i>	<i>160,000</i>	<i>13,000,000</i>	<i>0</i>	<i>13,160,000</i>
Total Cost of Capital Purchases	1,710,598	0	0	1,710,598	1,457,000	25,000,000	0	26,457,000
Total Project 0951	1,889,952	0	0	1,889,952	2,160,000	25,500,000	0	27,660,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,889,952</i>	<i>0</i>	<i>0</i>	<i>1,889,952</i>	<i>2,160,000</i>	<i>25,500,000</i>	<i>0</i>	<i>27,660,000</i>

Project 1047 Rehabilitation and Development of Upcountry Aerodr

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263204 Transfers to other gov't units(capital)	2,291,746	0	0	2,291,746	0	0	0	0
264201 Contributions to Autonomous In	0	0	0	0	2,300,000	0	0	2,300,000
o/w Transfer to CAA	0	0		0	2,100,000	0	0	2,100,000
<i>Total Cost of Output 040252:</i>	<i>2,291,746</i>	<i>0</i>	<i>0</i>	<i>2,291,746</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>
Total Cost of Outputs Funded	2,291,746	0	0	2,291,746	2,300,000	0	0	2,300,000
Total Project 1047	2,291,746	0	0	2,291,746	2,300,000	0	0	2,300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,291,746</i>	<i>0</i>	<i>0</i>	<i>2,291,746</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

Project 1049 Kampala-Kasese Railway Line Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040202 Monitoring and Capacity Building								
211103 Allowances	0	0	0	0	2,800	0	0	2,800
221002 Workshops and Seminars	49,821	0	0	49,821	107,700	0	0	107,700
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short-term	0	0	0	0	600,000	0	0	600,000
227001 Travel Inland	99,641	0	0	99,641	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	49,821	0	0	49,821	56,000	0	0	56,000
228002 Maintenance - Vehicles	0	0	0	0	3,500	0	0	3,500
228003 Maintenance Machinery, Equipment an	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 040202:</i>	<i>199,282</i>	<i>0</i>	<i>0</i>	<i>199,282</i>	<i>830,000</i>	<i>0</i>	<i>0</i>	<i>830,000</i>
Output:040206 Development of Railways								
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 040206:</i>	<i>0</i>	<i>0</i>			<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Outputs Provided	199,282	0	0	199,282	1,830,000	0	0	1,830,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								

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 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231004 Transport Equipment	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 040275:</i>	<i>0</i>	<i>0</i>			<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i>								
281502 Feasibility Studies for capital works	996,411	0	0	996,411	0	0	0	0
<i>Total Cost of Output 040281:</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	996,411	0	0	996,411	70,000	0	0	70,000
Total Project 1049	1,195,694	0	0	1,195,694	1,900,000	0	0	1,900,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,195,694</i>	<i>0</i>	<i>0</i>	<i>1,195,694</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040202 Monitoring and Capacity Building</i>								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
227001 Travel Inland	149,462	0	0	149,462	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	49,821	0	0	49,821	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 040202:</i>	<i>199,282</i>	<i>0</i>	<i>0</i>	<i>199,282</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
Total Cost of Outputs Provided	199,282	0	0	199,282	330,000	0	0	330,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	69,749	0	0	69,749	0	0	0	0
<i>Total Cost of Output 040275:</i>	<i>69,749</i>	<i>0</i>	<i>0</i>	<i>69,749</i>	<i>0</i>	<i>0</i>		
<i>Output:040276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	29,892	0	0	29,892	0	0	0	0
<i>Total Cost of Output 040276:</i>	<i>29,892</i>	<i>0</i>	<i>0</i>	<i>29,892</i>	<i>0</i>	<i>0</i>		
<i>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i>								
231007 Other Structures	0	0	0	0	600,000	0	0	600,000
281502 Feasibility Studies for capital works	697,488	0	0	697,488	0	0	0	0
<i>Total Cost of Output 040280:</i>	<i>697,488</i>	<i>0</i>	<i>0</i>	<i>697,488</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost of Capital Purchases	797,129	0	0	797,129	600,000	0	0	600,000
Total Project 1051	996,411	0	0	996,411	930,000	0	0	930,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>930,000</i>	<i>0</i>	<i>0</i>	<i>930,000</i>

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i>								
263104 Transfers to other gov't units(current)	4,683,493	0	0	4,683,493	0	0	0	0
264201 Contributions to Autonomous In	0	0	0	0	4,700,000	0	0	4,700,000
<i>o/w Transfer to EACAA</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>4,450,000</i>	<i>0</i>	<i>0</i>	<i>4,450,000</i>
<i>Total Cost of Output 040251:</i>	<i>4,683,493</i>	<i>0</i>	<i>0</i>	<i>4,683,493</i>	<i>4,700,000</i>	<i>0</i>	<i>0</i>	<i>4,700,000</i>
Total Cost of Outputs Funded	4,683,493	0	0	4,683,493	4,700,000	0	0	4,700,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040271 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	99,641	0	0	99,641	0	0	0	0
<i>Total Cost of Output 040271:</i>	<i>99,641</i>	<i>0</i>	<i>0</i>	<i>99,641</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	99,641	0	0	99,641	0	0		
Total Project 1052	4,783,134	0	0	4,783,134	4,700,000	0	0	4,700,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,783,134</i>	<i>0</i>	<i>0</i>	<i>4,783,134</i>	<i>4,700,000</i>	<i>0</i>	<i>0</i>	<i>4,700,000</i>

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	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 0402 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040202 Monitoring and Capacity Building								
211103 Allowances	29,892	0	0	29,892	2,500	0	0	2,500
221001 Advertising and Public Relations	9,964	0	0	9,964	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	49,000	0	0	49,000
225001 Consultancy Services- Short-term	99,641	0	0	99,641	583,000	0	0	583,000
227001 Travel Inland	49,821	0	0	49,821	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	19,928	0	0	19,928	56,000	0	0	56,000
Total Cost of Output 040202:	209,246	0	0	209,246	699,000	0	0	699,000
Output:040206 Development of Railways								
225001 Consultancy Services- Short-term	0	0	0	0	250,000	0	0	250,000
225002 Consultancy Services- Long-term	0	0	0	0	851,000	0	0	851,000
Total Cost of Output 040206:	0	0			1,101,000	0	0	1,101,000
Total Cost of Outputs Provided	209,246	0	0	209,246	1,800,000	0	0	1,800,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	89,677	0	0	89,677	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 040275:	129,677	0	0	129,677	0	0		
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
281502 Feasibility Studies for capital works	1,096,053	0	0	1,096,053	0	0	0	0
Total Cost of Output 040281:	1,096,053	0	0	1,096,053	0	0		
Total Cost of Capital Purchases	1,225,730	0	0	1,225,730	0	0		
Total Project 1097	1,434,976	0	0	1,434,976	1,800,000	0	0	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,394,976</i>	<i>0</i>	<i>0</i>	<i>1,394,976</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

Project 1126 Institutional Support to URC

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040206 Development of Railways								
282104 Compensation to 3rd Parties	996,411	0	0	996,411	0	0	0	0
321440 Other Grants	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 040206:	996,411	0	0	996,411	500,000	0	0	500,000
Total Cost of Outputs Provided	996,411	0	0	996,411	500,000	0	0	500,000
Total Project 1126	996,411	0	0	996,411	500,000	0	0	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 1159 Kasese airport devt project-KADP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263104 Transfers to other gov't units(current)	498,206	0	0	498,206	0	0	0	0
263321 Conditional trans. to Autonomo	0	0	0	0	2,600,000	0	0	2,600,000
o/w Transfer to CAA	0	0		0	2,400,000	0	0	2,400,000
Total Cost of Output 040252:	498,206	0	0	498,206	2,600,000	0	0	2,600,000
Total Cost of Outputs Funded	498,206	0	0	498,206	2,600,000	0	0	2,600,000
Total Project 1159	498,206	0	0	498,206	2,600,000	0	0	2,600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>498,206</i>	<i>0</i>	<i>0</i>	<i>498,206</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	23,010,969	0	0	23,010,969	23,899,999	25,500,000	N/A	49,399,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>22,930,969</i>	<i>0</i>	<i>0</i>	<i>22,930,969</i>	<i>23,859,999</i>	<i>25,500,000</i>	<i>0</i>	<i>49,359,999</i>

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>									
211101 General Staff Salaries		428,182	0	0	428,182	802,995	0	0	802,995
211103 Allowances		0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations		0	10,000	0	10,000	0	7,712	0	7,712
221003 Staff Training		0	4,550	0	4,550	0	0	0	0
221007 Books, Periodicals and Newspapers		0	2,952	0	2,952	0	2,067	0	2,067
221008 Computer Supplies and IT Services		0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment		0	3,500	0	3,500	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	7,000	0	7,000
221012 Small Office Equipment		0	2,150	0	2,150	0	2,150	0	2,150
222001 Telecommunications		0	15,000	0	15,000	0	5,000	0	5,000
223005 Electricity		0	8,300	0	8,300	0	8,300	0	8,300
223006 Water		0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland		0	30,000	0	30,000	0	20,090	0	20,090
227002 Travel Abroad		0	12,430	0	12,430	0	5,901	0	5,901
227003 Carriage, Haulage, Freight and Transpo		0	400	0	400	0	400	0	400
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000	0	28,301	0	28,301
228001 Maintenance - Civil		0	83	0	83	0	83	0	83
228002 Maintenance - Vehicles		0	21,434	0	21,434	0	14,296	0	14,296
Total Cost of Output 040301:		428,182	168,998	0	597,180	802,995	118,000	0	920,995
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>									
211101 General Staff Salaries		252,863	0	0	252,863	0	0	0	0
211103 Allowances		0	0	0	0	0	38,232	0	38,232
221001 Advertising and Public Relations		0	3,000	0	3,000	0	2,500	0	2,500
221003 Staff Training		0	3,000	0	3,000	0	36,997	0	36,997
221007 Books, Periodicals and Newspapers		0	500	0	500	0	296	0	296
221008 Computer Supplies and IT Services		0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment		0	500	0	500	0	350	0	350
221011 Printing, Stationery, Photocopying and		0	14,000	0	14,000	0	9,800	0	9,800
221012 Small Office Equipment		0	150	0	150	0	150	0	150
222001 Telecommunications		0	13,000	0	13,000	0	13,000	0	13,000
223005 Electricity		0	10,000	0	10,000	0	10,000	0	10,000
223006 Water		0	13,000	0	13,000	0	13,000	0	13,000
224002 General Supply of Goods and Services		0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel Inland		0	52,909	0	52,909	0	35,637	0	35,637
227002 Travel Abroad		0	43,000	0	43,000	0	21,700	0	21,700
227003 Carriage, Haulage, Freight and Transpo		0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils		0	38,340	0	38,340	0	33,840	0	33,840
228001 Maintenance - Civil		0	100	0	100	0	100	0	100
228002 Maintenance - Vehicles		0	56,999	0	56,999	0	18,900	0	18,900
228003 Maintenance Machinery, Equipment an		0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 040303:		252,863	269,997	0	522,860	0	256,000	0	256,000
<i>Output:040304 Monitoring and Capacity Building Support</i>									
211101 General Staff Salaries		56,192	0	0	56,192	0	0	0	0
221001 Advertising and Public Relations		0	3,000	0	3,000	0	11,805	0	11,805
221003 Staff Training		0	1,000	0	1,000	0	7,426	0	7,426
221007 Books, Periodicals and Newspapers		0	500	0	500	0	350	0	350
221008 Computer Supplies and IT Services		0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment		0	500	0	500	0	350	0	350
221011 Printing, Stationery, Photocopying and		0	28,000	0	28,000	0	8,330	0	8,330
221012 Small Office Equipment		0	200	0	200	0	200	0	200
222001 Telecommunications		0	11,000	0	11,000	0	11,000	0	11,000
223005 Electricity		0	10,000	0	10,000	0	10,000	0	10,000
223006 Water		0	14,000	0	14,000	0	14,000	0	14,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	21,000	0	21,000	0	21,000	0	21,000
227001 Travel Inland	0	40,000	0	40,000	0	9,800	0	9,800
227002 Travel Abroad	0	6,000	0	6,000	0	4,200	0	4,200
227003 Carriage, Haulage, Freight and Transpo	0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils	0	37,200	0	37,200	0	26,040	0	26,040
228001 Maintenance - Civil	0	100	0	100	0	100	0	100
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	11,900	0	11,900
228003 Maintenance Machinery, Equipment an	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 040304:	56,192	195,998	0	252,190	0	143,000	0	143,000
Total Cost of Outputs Provided	737,237	634,993	0	1,372,229	802,995	517,000	0	1,319,995
Total Programme 12	737,237	634,993	0	1,372,229	802,995	517,000	0	1,319,995
<i>Total Excluding Arrears and NTR</i>	<i>737,237</i>	<i>634,993</i>	<i>0</i>	<i>1,372,229</i>	<i>802,995</i>	<i>517,000</i>	<i>0</i>	<i>1,319,995</i>

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	665,311	0	0	665,311	450,997	0	0	450,997
221001 Advertising and Public Relations	0	24,500	0	24,500	0	12,406	0	12,406
221003 Staff Training	0	28,800	0	28,800	0	31,500	0	31,500
221007 Books, Periodicals and Newspapers	0	2,136	0	2,136	0	1,400	0	1,400
221008 Computer Supplies and IT Services	0	4,300	0	4,300	0	4,300	0	4,300
221009 Welfare and Entertainment	0	1,375	0	1,375	0	962	0	962
221011 Printing, Stationery, Photocopying and	0	18,430	0	18,430	0	28,000	0	28,000
221012 Small Office Equipment	0	875	0	875	0	125	0	125
222001 Telecommunications	0	6,333	0	6,333	0	5,000	0	5,000
223005 Electricity	0	48,569	0	48,569	0	48,569	0	48,569
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel Abroad	0	73,799	0	73,799	0	52,101	0	52,101
228001 Maintenance - Civil	0	14,880	0	14,880	0	14,250	0	14,250
228002 Maintenance - Vehicles	0	0	0	0	0	91,386	0	91,386
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 040301:	665,311	238,997	0	904,308	450,997	319,000	0	769,997
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	0	0	0	0	19,850	0	19,850
221011 Printing, Stationery, Photocopying and	0	42,750	0	42,750	0	16,800	0	16,800
223004 Guard and Security services	0	7,505	0	7,505	0	0	0	0
224002 General Supply of Goods and Services	0	38,706	0	38,706	0	36,500	0	36,500
227001 Travel Inland	0	110,006	0	110,006	0	43,172	0	43,172
227004 Fuel, Lubricants and Oils	0	63,430	0	63,430	0	44,678	0	44,678
228002 Maintenance - Vehicles	0	91,599	0	91,599	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 040303:	0	367,996	0	367,996	0	195,000	0	195,000
Total Cost of Outputs Provided	665,311	606,993	0	1,272,304	450,997	514,000	0	964,997
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040351 Registration of Engineers								
263340 Other grants	0	0	0	0	0	106,000	0	106,000
<i>o/w Grant to ERB</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>106,000</i>	<i>0</i>	<i>106,000</i>
264102 Contributions to Autonomous Inst. Wa	0	104,999	0	104,999	0	0	0	0
Total Cost of Output 040351:	0	104,999	0	104,999	0	106,000	0	106,000
Total Cost of Outputs Funded	0	104,999	0	104,999	0	106,000	0	106,000
Total Programme 14	665,311	711,992	0	1,377,303	450,997	620,000	0	1,070,997
<i>Total Excluding Arrears and NTR</i>	<i>665,311</i>	<i>711,992</i>	<i>0</i>	<i>1,377,303</i>	<i>450,997</i>	<i>620,000</i>	<i>0</i>	<i>1,070,997</i>

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>									
211101 General Staff Salaries	94,402	0	0		94,402	94,402	0	0	94,402
211103 Allowances	0	0	0		0	0	13,456	0	13,456
221001 Advertising and Public Relations	0	2,225	0		2,225	0	2,112	0	2,112
221003 Staff Training	0	1,200	0		1,200	0	126	0	126
221006 Commissions and Related Charges	0	20,000	0		20,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	180	0		180	0	180	0	180
221008 Computer Supplies and IT Services	0	2,600	0		2,600	0	2,600	0	2,600
221009 Welfare and Entertainment	0	225	0		225	0	225	0	225
221011 Printing, Stationery, Photocopying and	0	2,500	0		2,500	0	2,750	0	2,750
221017 Subscriptions	0	20,000	0		20,000	0	30,000	0	30,000
222001 Telecommunications	0	900	0		900	0	900	0	900
222003 Information and Communications Tech	0	0	0		0	0	10,000	0	10,000
223004 Guard and Security services	0	2,000	0		2,000	0	2,000	0	2,000
223005 Electricity	0	2,500	0		2,500	0	2,500	0	2,500
223006 Water	0	2,250	0		2,250	0	2,250	0	2,250
224002 General Supply of Goods and Services	0	4,950	0		4,950	0	4,950	0	4,950
227004 Fuel, Lubricants and Oils	0	3,395	0		3,395	0	2,376	0	2,376
228001 Maintenance - Civil	0	3,075	0		3,075	0	3,075	0	3,075
228002 Maintenance - Vehicles	0	5,000	0		5,000	0	3,500	0	3,500
228003 Maintenance Machinery, Equipment an	0	1,000	0		1,000	0	1,000	0	1,000
<i>Total Cost of Output 040301:</i>	94,402	73,999	0		168,401	94,402	94,000	0	188,402
<i>Output:040302 Management of Public Buildings</i>									
211101 General Staff Salaries	262,978	0	0		262,978	262,976	0	0	262,976
211103 Allowances	0	40,000	0		40,000	0	48,618	0	48,618
221001 Advertising and Public Relations	0	20,739	0		20,739	0	5,000	0	5,000
221003 Staff Training	0	4,200	0		4,200	0	4,200	0	4,200
221007 Books, Periodicals and Newspapers	0	600	0		600	0	600	0	600
221008 Computer Supplies and IT Services	0	1,800	0		1,800	0	1,800	0	1,800
221009 Welfare and Entertainment	0	750	0		750	0	750	0	750
221011 Printing, Stationery, Photocopying and	0	22,500	0		22,500	0	13,242	0	13,242
222001 Telecommunications	0	3,000	0		3,000	0	3,000	0	3,000
223004 Guard and Security services	0	5,000	0		5,000	0	5,000	0	5,000
223005 Electricity	0	10,000	0		10,000	0	10,000	0	10,000
223006 Water	0	7,500	0		7,500	0	7,500	0	7,500
224002 General Supply of Goods and Services	0	11,850	0		11,850	0	11,850	0	11,850
227001 Travel Inland	0	67,060	0		67,060	0	46,942	0	46,942
227004 Fuel, Lubricants and Oils	0	33,750	0		33,750	0	33,750	0	33,750
228001 Maintenance - Civil	0	18,250	0		18,250	0	18,250	0	18,250
228002 Maintenance - Vehicles	0	15,000	0		15,000	0	10,500	0	10,500
228003 Maintenance Machinery, Equipment an	0	6,000	0		6,000	0	6,000	0	6,000
<i>Total Cost of Output 040302:</i>	262,978	267,997	0		530,975	262,976	227,000	0	489,976
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>									
211101 General Staff Salaries	23,601	0	0		23,601	23,600	0	0	23,600
221001 Advertising and Public Relations	0	7,350	0		7,350	0	3,214	0	3,214
221003 Staff Training	0	3,200	0		3,200	0	3,200	0	3,200
221006 Commissions and Related Charges	0	30,000	0		30,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	240	0		240	0	118	0	118
221008 Computer Supplies and IT Services	0	300	0		300	0	300	0	300
221009 Welfare and Entertainment	0	300	0		300	0	300	0	300
221011 Printing, Stationery, Photocopying and	0	12,500	0		12,500	0	12,500	0	12,500
221017 Subscriptions	0	0	0		0	0	20,000	0	20,000
222001 Telecommunications	0	900	0		900	0	900	0	900
223005 Electricity	0	4,500	0		4,500	0	4,500	0	4,500
223006 Water	0	2,250	0		2,250	0	2,250	0	2,250

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002	General Supply of Goods and Services	0	4,250	0	4,250	0	4,250	0	4,250
227001	Travel Inland	0	40,535	0	40,535	0	28,374	0	28,374
227002	Travel Abroad	0	18,100	0	18,100	0	12,670	0	12,670
227004	Fuel, Lubricants and Oils	0	12,500	0	12,500	0	8,750	0	8,750
228001	Maintenance - Civil	0	8,075	0	8,075	0	8,075	0	8,075
228002	Maintenance - Vehicles	0	8,000	0	8,000	0	5,600	0	5,600
228003	Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 040303:		23,601	153,998	0	177,599	23,600	126,000	0	149,600
Output:040304 Monitoring and Capacity Building Support									
211101	General Staff Salaries	113,507	0	0	113,507	113,507	0	0	113,507
221003	Staff Training	0	4,400	0	4,400	0	4,816	0	4,816
221007	Books, Periodicals and Newspapers	0	180	0	180	0	126	0	126
221008	Computer Supplies and IT Services	0	300	0	300	0	300	0	300
221009	Welfare and Entertainment	0	225	0	225	0	157	0	157
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	1,750	0	1,750
222001	Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
223005	Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006	Water	0	3,000	0	3,000	0	3,000	0	3,000
224002	General Supply of Goods and Services	0	3,950	0	3,950	0	3,950	0	3,950
227001	Travel Inland	0	26,620	0	26,620	0	18,634	0	18,634
227002	Travel Abroad	0	15,400	0	15,400	0	10,780	0	10,780
227004	Fuel, Lubricants and Oils	0	3,125	0	3,125	0	2,187	0	2,187
228001	Maintenance - Civil	0	4,100	0	4,100	0	4,100	0	4,100
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	7,000	0	7,000
228003	Maintenance Machinery, Equipment an	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 040304:		113,507	87,999	0	201,506	113,507	71,000	0	184,507
Total Cost of Outputs Provided		494,488	583,993	0	1,078,481	494,485	518,000	0	1,012,485
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040351 Registration of Engineers									
264101	Contributions to Autonomous Inst.	0	0	0	0	0	20,000	0	20,000
	<i>o/w Contributions to ARB, USA, ERB and SRB</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Output 040351:		0	0			0	20,000	0	20,000
Total Cost of Outputs Funded		0	0			0	20,000	0	20,000
Total Programme 15		494,488	583,993	0	1,078,481	494,485	538,000	0	1,032,485
<i>Total Excluding Arrears and NTR</i>		<i>494,488</i>	<i>583,993</i>	<i>0</i>	<i>1,078,481</i>	<i>494,485</i>	<i>538,000</i>	<i>0</i>	<i>1,032,485</i>

Development Budget Estimates

Project 0270 Development & Strengthening Quality Management

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040301 Policies, laws, guidelines, plans and strategies									
211103	Allowances	74,731	0	0	74,731	28,075	0	0	28,075
221001	Advertising and Public Relations	29,892	0	0	29,892	5,392	0	0	5,392
221002	Workshops and Seminars	29,892	0	0	29,892	68,600	0	0	68,600
221005	Hire of Venue (chairs, projector etc)	24,910	0	0	24,910	24,910	0	0	24,910
221011	Printing, Stationery, Photocopying and	99,641	0	0	99,641	31,500	0	0	31,500
225001	Consultancy Services- Short-term	124,551	0	0	124,551	146,301	0	0	146,301
227001	Travel Inland	59,785	0	0	59,785	42,000	0	0	42,000
227004	Fuel, Lubricants and Oils	39,856	0	0	39,856	18,004	0	0	18,004
Total Cost of Output 040301:		483,260	0	0	483,260	364,782	0	0	364,782
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research									
211103	Allowances	29,892	0	0	29,892	24,500	0	0	24,500
221002	Workshops and Seminars	29,892	0	0	29,892	29,400	0	0	29,400
221005	Hire of Venue (chairs, projector etc)	19,928	0	0	19,928	15,000	0	0	15,000
221011	Printing, Stationery, Photocopying and	47,828	0	0	47,828	13,720	0	0	13,720

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term	99,641	0	0	99,641	60,000	0	0	60,000
227001 Travel Inland	61,778	0	0	61,778	45,570	0	0	45,570
227004 Fuel, Lubricants and Oils	99,641	0	0	99,641	11,760	0	0	11,760
228002 Maintenance - Vehicles	9,964	0	0	9,964	14,000	0	0	14,000
Total Cost of Output 040303:	398,565	0	0	398,565	213,950	0	0	213,950
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	24,910	0	0	24,910	42,276	0	0	42,276
213002 Incapacity, death benefits and funeral e	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	28,000	0	0	28,000
221003 Staff Training	29,892	0	0	29,892	29,892	0	0	29,892
225001 Consultancy Services- Short-term	19,928	0	0	19,928	70,000	0	0	70,000
227001 Travel Inland	0	0	0	0	42,000	0	0	42,000
227002 Travel Abroad	39,856	0	0	39,856	20,900	0	0	20,900
227004 Fuel, Lubricants and Oils	19,928	0	0	19,928	6,900	0	0	6,900
Total Cost of Output 040304:	134,516	0	0	134,516	439,968	0	0	439,968
Total Cost of Outputs Provided	1,016,340	0	0	1,016,340	1,018,700	0	0	1,018,700
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040351 Registration of Engineers								
263340 Other grants	0	0	0	0	8,000	0	0	8,000
o/w Transfers to ERB	0	0		0	8,000	0	0	8,000
Total Cost of Output 040351:	0	0			8,000	0	0	8,000
Total Cost of Outputs Funded	0	0			8,000	0	0	8,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
312101 Non-Residential Buildings	149,462	0	0	149,462	0	0	0	0
Total Cost of Output 040372:	149,462	0	0	149,462	150,000	0	0	150,000
Output:040373 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision and Appraisal	79,713	0	0	79,713	50,000	0	0	50,000
312103 Roads and Bridges	398,565	0	0	398,565	0	0	0	0
Total Cost of Output 040373:	478,278	0	0	478,278	150,000	0	0	150,000
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312201 Transport Equipment	199,282	0	0	199,282	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	0	80,000	0	0	0	0
312206 Gross Tax	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 040375:	279,282	0	0	279,282	180,000	0	0	180,000
Output:040376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312202 Machinery and Equipment	79,713	0	0	79,713	0	0	0	0
Total Cost of Output 040376:	79,713	0	0	79,713	30,000	0	0	30,000
Output:040377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	380,000	0	0	380,000
312202 Machinery and Equipment	169,390	0	0	169,390	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 040377:	169,390	0	0	169,390	430,000	0	0	430,000
Output:040378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	13,300	0	0	13,300
Total Cost of Output 040378:	0	0			13,300	0	0	13,300
Total Cost of Capital Purchases	1,156,124	0	0	1,156,124	953,300	0	0	953,300
Total Project 0270	2,172,464	0	0	2,172,464	1,980,000	0	0	1,980,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,092,464</i>	<i>0</i>	<i>0</i>	<i>2,092,464</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings								
211103 Allowances	0	0	0	0	23,000	0	0	23,000
221001 Advertising and Public Relations	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals and Newspapers	0	0	0	0	7,000	0	0	7,000
221008 Computer Supplies and IT Services	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,500	0	0	3,500
223005 Electricity	0	0	0	0	5,000	0	0	5,000
227001 Travel Inland	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 040302:	0	0			84,000	0	0	84,000
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	0	0	0	0	5,600	0	0	5,600
221001 Advertising and Public Relations	4,982	0	0	4,982	0	0	0	0
221008 Computer Supplies and IT Services	996	0	0	996	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	0	0	0	0
227001 Travel Inland	10,961	0	0	10,961	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	5,978	0	0	5,978	5,600	0	0	5,600
228002 Maintenance - Vehicles	1,993	0	0	1,993	2,800	0	0	2,800
Total Cost of Output 040304:	29,892	0	0	29,892	21,000	0	0	21,000
Total Cost of Outputs Provided	29,892	0	0	29,892	105,000	0	0	105,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040351 Registration of Engineers								
263321 Conditional trans. to Autonomo	0	0	0	0	10,000	0	0	10,000
o/w Contribution to Engineers Board	0	0		0	10,000	0	0	10,000
Total Cost of Output 040351:	0	0			10,000	0	0	10,000
Total Cost of Outputs Funded	0	0			10,000	0	0	10,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	265,000	0	0	265,000
281504 Monitoring, Supervision and Appraisal	99,641	0	0	99,641	20,000	0	0	20,000
312101 Non-Residential Buildings	468,313	0	0	468,313	0	0	0	0
Total Cost of Output 040372:	567,955	0	0	567,955	285,000	0	0	285,000
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
312105 Taxes on Buildings and Structures	40,000	0	0	40,000	0	0	0	0
312201 Transport Equipment	99,641	0	0	99,641	0	0	0	0
Total Cost of Output 040375:	139,641	0	0	139,641	0	0		
Total Cost of Capital Purchases	707,596	0	0	707,596	285,000	0	0	285,000
Total Project 0304	737,488	0	0	737,488	400,000	0	0	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>697,488</i>	<i>0</i>	<i>0</i>	<i>697,488</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 0936 Redevelopment of State House at Entebbe

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings								
211103 Allowances	10,961	0	0	10,961	11,000	0	0	11,000
221001 Advertising and Public Relations	4,982	0	0	4,982	5,000	0	0	5,000
221008 Computer Supplies and IT Services	996	0	0	996	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	4,000	0	0	4,000
227001 Travel Inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	5,978	0	0	5,978	0	0	0	0
228002 Maintenance - Vehicles	1,993	0	0	1,993	0	0	0	0
Total Cost of Output 040302:	29,892	0	0	29,892	30,000	0	0	30,000
Total Cost of Outputs Provided	29,892	0	0	29,892	30,000	0	0	30,000
Capital Purchases	GoU	Donor	NTR	Total	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 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040371 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	99,641	0	0	99,641	0	0	0	0
311101 Land	866,878	0	0	866,878	0	0	0	0
<i>Total Cost of Output 040371:</i>	<i>966,519</i>	<i>0</i>	<i>0</i>	<i>966,519</i>	<i>0</i>	<i>0</i>		
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	1,840,000	0	0	1,840,000
281504 Monitoring, Supervision and Appraisal	797,129	0	0	797,129	500,000	0	0	500,000
312101 Non-Residential Buildings	3,188,517	0	0	3,188,517	0	0	0	0
<i>Total Cost of Output 040372:</i>	<i>3,985,646</i>	<i>0</i>	<i>0</i>	<i>3,985,646</i>	<i>2,340,000</i>	<i>0</i>	<i>0</i>	<i>2,340,000</i>
<i>Output:040378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	1,470,000	0	0	1,470,000
312203 Furniture and Fixtures	996,411	0	0	996,411	0	0	0	0
<i>Total Cost of Output 040378:</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>	<i>1,470,000</i>
Total Cost of Capital Purchases	5,948,577	0	0	5,948,577	3,810,000	0	0	3,810,000
Total Project 0936	5,978,469	0	0	5,978,469	3,840,000	0	0	3,840,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,978,469</i>	<i>0</i>	<i>0</i>	<i>5,978,469</i>	<i>3,840,000</i>	<i>0</i>	<i>0</i>	<i>3,840,000</i>

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040302 Management of Public Buildings</i>								
211103 Allowances	15,943	0	0	15,943	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221008 Computer Supplies and IT Services	996	0	0	996	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	5,000	0	0	5,000
222003 Information and Communications Tech	0	0	0	0	0	0	0	0
227002 Travel Abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	5,978	0	0	5,978	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,993	0	0	1,993	10,000	0	0	10,000
<i>Total Cost of Output 040302:</i>	<i>29,892</i>	<i>0</i>	<i>0</i>	<i>29,892</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>51,000</i>
Total Cost of Outputs Provided	29,892	0	0	29,892	51,000	0	0	51,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision and Appraisal	169,390	0	0	169,390	149,000	0	0	149,000
312102 Residential Buildings	1,195,694	0	0	1,195,694	0	0	0	0
<i>Total Cost of Output 040372:</i>	<i>1,365,084</i>	<i>0</i>	<i>0</i>	<i>1,365,084</i>	<i>1,149,000</i>	<i>0</i>	<i>0</i>	<i>1,149,000</i>
Total Cost of Capital Purchases	1,365,084	0	0	1,365,084	1,149,000	0	0	1,149,000
Total Project 0965	1,394,976	0	0	1,394,976	1,200,000	0	0	1,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,394,976</i>	<i>0</i>	<i>0</i>	<i>1,394,976</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

Project 0966 Late Gen.Tito Okello's residence

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040302 Management of Public Buildings</i>								
211103 Allowances	0	0	0	0	25,000	0	0	25,000
221001 Advertising and Public Relations	4,982	0	0	4,982	5,000	0	0	5,000
221008 Computer Supplies and IT Services	996	0	0	996	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	0	0	0	0
227001 Travel Inland	10,961	0	0	10,961	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	5,978	0	0	5,978	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,993	0	0	1,993	6,000	0	0	6,000
<i>Total Cost of Output 040302:</i>	<i>29,892</i>	<i>0</i>	<i>0</i>	<i>29,892</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Total Cost of Outputs Provided	29,892	0	0	29,892	50,000	0	0	50,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>								

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231002 Residential Buildings	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision and Appraisal	69,749	0	0	69,749	0	0	0	0
312102 Residential Buildings	298,923	0	0	298,923	0	0	0	0
<i>Total Cost of Output 040372:</i>	<i>368,672</i>	<i>0</i>	<i>0</i>	<i>368,672</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	99,641	0	0	99,641	0	0	0	0
<i>Total Cost of Output 040375:</i>	<i>99,641</i>	<i>0</i>	<i>0</i>	<i>99,641</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	468,313	0	0	468,313	100,000	0	0	100,000
Total Project 0966	498,206	0	0	498,206	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>498,206</i>	<i>0</i>	<i>0</i>	<i>498,206</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Project 0967 General Constrn & Rehab Works

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	9,964	0	0	9,964	40,000	0	0	40,000
221001 Advertising and Public Relations	9,964	0	0	9,964	14,000	0	0	14,000
221002 Workshops and Seminars	39,856	0	0	39,856	0	0	0	0
221003 Staff Training	9,964	0	0	9,964	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	20,000	0	0	20,000
227001 Travel Inland	19,928	0	0	19,928	40,000	0	0	40,000
227002 Travel Abroad	24,910	0	0	24,910	0	0	0	0
227004 Fuel, Lubricants and Oils	14,946	0	0	14,946	6,000	0	0	6,000
228002 Maintenance - Vehicles	2,989	0	0	2,989	10,000	0	0	10,000
<i>Total Cost of Output 040303:</i>	<i>137,505</i>	<i>0</i>	<i>0</i>	<i>137,505</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
Total Cost of Outputs Provided	137,505	0	0	137,505	130,000	0	0	130,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040371 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	74,731	0	0	74,731	50,000	0	0	50,000
311101 Land	323,834	0	0	323,834	0	0	0	0
<i>Total Cost of Output 040371:</i>	<i>398,565</i>	<i>0</i>	<i>0</i>	<i>398,565</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	1,208,000	0	0	1,208,000
281504 Monitoring, Supervision and Appraisal	99,641	0	0	99,641	0	0	0	0
312101 Non-Residential Buildings	597,847	0	0	597,847	0	0	0	0
<i>Total Cost of Output 040372:</i>	<i>697,488</i>	<i>0</i>	<i>0</i>	<i>697,488</i>	<i>1,208,000</i>	<i>0</i>	<i>0</i>	<i>1,208,000</i>
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	99,641	0	0	99,641	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 040375:</i>	<i>139,641</i>	<i>0</i>	<i>0</i>	<i>139,641</i>	<i>0</i>	<i>0</i>		
Output:040376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	49,821	0	0	49,821	0	0	0	0
<i>Total Cost of Output 040376:</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>		
Output:040378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	11,957	0	0	11,957
312203 Furniture and Fixtures	11,957	0	0	11,957	0	0	0	0
<i>Total Cost of Output 040378:</i>	<i>11,957</i>	<i>0</i>	<i>0</i>	<i>11,957</i>	<i>11,957</i>	<i>0</i>	<i>0</i>	<i>11,957</i>
Total Cost of Capital Purchases	1,297,471	0	0	1,297,471	1,269,957	0	0	1,269,957
Total Project 0967	1,434,976	0	0	1,434,976	1,399,957	0	0	1,399,957
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,394,976</i>	<i>0</i>	<i>0</i>	<i>1,394,976</i>	<i>1,399,957</i>	<i>0</i>	<i>0</i>	<i>1,399,957</i>

Project 1045 Interconnectivity Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	2,989	0	0	2,989	3,393	0	0	3,393

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	34,874	0	0	34,874	45,000	0	0	45,000
221002 Workshops and Seminars	4,982	0	0	4,982	4,982	0	0	4,982
221003 Staff Training	14,946	0	0	14,946	60,000	0	0	60,000
221007 Books, Periodicals and Newspapers	1,993	0	0	1,993	1,993	0	0	1,993
221008 Computer Supplies and IT Services	24,910	0	0	24,910	24,910	0	0	24,910
221011 Printing, Stationery, Photocopying and	14,946	0	0	14,946	14,946	0	0	14,946
221012 Small Office Equipment	4,982	0	0	4,982	4,982	0	0	4,982
227001 Travel Inland	249,103	0	0	249,103	249,103	0	0	249,103
227002 Travel Abroad	24,910	0	0	24,910	24,910	0	0	24,910
227004 Fuel, Lubricants and Oils	139,498	0	0	139,498	143,318	0	0	143,318
228002 Maintenance - Vehicles	149,462	0	0	149,462	90,462	0	0	90,462
<i>Total Cost of Output 040304:</i>	<i>667,596</i>	<i>0</i>	<i>0</i>	<i>667,596</i>	<i>668,000</i>	<i>0</i>	<i>0</i>	<i>668,000</i>
Total Cost of Outputs Provided	667,596	0	0	667,596	668,000	0	0	668,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040373 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	7,542,000	0	0	7,542,000
312103 Roads and Bridges	9,114,703	0	0	9,114,703	0	0	0	0
<i>Total Cost of Output 040373:</i>	<i>9,114,703</i>	<i>0</i>	<i>0</i>	<i>9,114,703</i>	<i>7,542,000</i>	<i>0</i>	<i>0</i>	<i>7,542,000</i>
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	149,462	0	0	149,462	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	0	80,000	0	0	0	0
<i>Total Cost of Output 040375:</i>	<i>229,462</i>	<i>0</i>	<i>0</i>	<i>229,462</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	9,344,164	0	0	9,344,164	7,542,000	0	0	7,542,000
Total Project 1045	10,011,760	0	0	10,011,760	8,210,000	0	0	8,210,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,931,760</i>	<i>0</i>	<i>0</i>	<i>9,931,760</i>	<i>8,210,000</i>	<i>0</i>	<i>0</i>	<i>8,210,000</i>

Project 1061 Construction of Government Office Blocks

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040302 Management of Public Buildings</i>								
211103 Allowances	15,943	0	0	15,943	40,000	0	0	40,000
221008 Computer Supplies and IT Services	996	0	0	996	0	0	0	0
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	0	0	0	0
227004 Fuel, Lubricants and Oils	5,978	0	0	5,978	0	0	0	0
228002 Maintenance - Vehicles	1,993	0	0	1,993	0	0	0	0
<i>Total Cost of Output 040302:</i>	<i>29,892</i>	<i>0</i>	<i>0</i>	<i>29,892</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	0	0	4,000
227002 Travel Abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	0	4,000
<i>Total Cost of Output 040303:</i>	<i>0</i>	<i>0</i>			<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:040304 Monitoring and Capacity Building Support</i>								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 040304:</i>	<i>0</i>	<i>0</i>			<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Provided	29,892	0	0	29,892	160,000	0	0	160,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision and Appraisal	697,488	0	0	697,488	190,000	0	0	190,000
312101 Non-Residential Buildings	269,031	0	0	269,031	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	5,000,000	0	0	5,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	2,000,000	0	0	2,000,000
<i>Total Cost of Output 040372:</i>	<i>5,966,519</i>	<i>0</i>	<i>0</i>	<i>5,966,519</i>	<i>2,190,000</i>	<i>0</i>	<i>0</i>	<i>2,190,000</i>
Total Cost of Capital Purchases	5,966,519	0	0	5,966,519	2,190,000	0	0	2,190,000

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 1061 Construction of Government Office Blocks

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1061	5,996,411	0	0	5,996,411	2,350,000	0	0	2,350,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>

Project 1098 Roads in Oil Prospecting Areas

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances	1,993	0	0	1,993	1,993	0	0	1,993
221001 Advertising and Public Relations	9,964	0	0	9,964	20,000	0	0	20,000
221002 Workshops and Seminars	1,993	0	0	1,993	1,993	0	0	1,993
221003 Staff Training	1,993	0	0	1,993	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	9,964	0	0	9,964
227001 Travel Inland	79,713	0	0	79,713	79,713	0	0	79,713
227004 Fuel, Lubricants and Oils	19,928	0	0	19,928	22,000	0	0	22,000
228002 Maintenance - Vehicles	9,964	0	0	9,964	9,964	0	0	9,964
<i>Total Cost of Output 040303:</i>	<i>135,512</i>	<i>0</i>	<i>0</i>	<i>135,512</i>	<i>145,627</i>	<i>0</i>	<i>0</i>	<i>145,627</i>
Total Cost of Outputs Provided	135,512	0	0	135,512	145,627	0	0	145,627
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040373 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	714,373	0	0	714,373
312103 Roads and Bridges	840,971	0	0	840,971	0	0	0	0
<i>Total Cost of Output 040373:</i>	<i>840,971</i>	<i>0</i>	<i>0</i>	<i>840,971</i>	<i>714,373</i>	<i>0</i>	<i>0</i>	<i>714,373</i>
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	19,928	0	0	19,928	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	5,000	0	0	5,000	0	0	0	0
<i>Total Cost of Output 040375:</i>	<i>24,928</i>	<i>0</i>	<i>0</i>	<i>24,928</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	865,900	0	0	865,900	714,373	0	0	714,373
Total Project 1098	1,001,411	0	0	1,001,411	860,000	0	0	860,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>860,000</i>	<i>0</i>	<i>0</i>	<i>860,000</i>

Project 1173 Construction of MoWT Headquarters Building

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040302 Management of Public Buildings</i>								
211103 Allowances	0	0	0	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	0	0	0	3,600	0	0	3,600
221008 Computer Supplies and IT Services	0	0	0	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,800	0	0	5,800
221012 Small Office Equipment	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	2,400	0	0	2,400
225002 Consultancy Services- Long-term	0	0	0	0	331,860	0	0	331,860
227001 Travel Inland	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	0	6,000
<i>Total Cost of Output 040302:</i>	<i>0</i>	<i>0</i>			<i>384,860</i>	<i>0</i>	<i>0</i>	<i>384,860</i>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances	39,856	0	0	39,856	6,000	0	0	6,000
221001 Advertising and Public Relations	29,892	0	0	29,892	800	0	0	800
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	2,000	0	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	398,565	0	0	398,565	1,200	0	0	1,200
227001 Travel Inland	79,713	0	0	79,713	4,800	0	0	4,800
227002 Travel Abroad	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	39,856	0	0	39,856	3,240	0	0	3,240
228002 Maintenance - Vehicles	0	0	0	0	3,200	0	0	3,200

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 1173 Construction of MoWT Headquarters Building

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228003 Maintenance Machinery, Equipment an	0	0	0	0	3,000	0	0	3,000
<i>Total Cost of Output 040303:</i>	<i>597,847</i>	<i>0</i>	<i>0</i>	<i>597,847</i>	<i>50,240</i>	<i>0</i>	<i>0</i>	<i>50,240</i>
Output:040304 Monitoring and Capacity Building Support								
221002 Workshops and Seminars	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	28,000	0	0	28,000
221017 Subscriptions	0	0	0	0	4,900	0	0	4,900
<i>Total Cost of Output 040304:</i>	<i>0</i>	<i>0</i>			<i>44,900</i>	<i>0</i>	<i>0</i>	<i>44,900</i>
Total Cost of Outputs Provided	597,847	0	0	597,847	480,000	0	0	480,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	1,200,000	0	0	1,200,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	720,000	0	0	720,000
312101 Non-Residential Buildings	1,894,976	0	0	1,894,976	0	0	0	0
312105 Taxes on Buildings and Structures	400,000	0	0	400,000	0	0	0	0
312206 Gross Tax	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 040372:</i>	<i>2,294,976</i>	<i>0</i>	<i>0</i>	<i>2,294,976</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>
Total Cost of Capital Purchases	2,294,976	0	0	2,294,976	2,320,000	0	0	2,320,000
Total Project 1173	2,892,823	0	0	2,892,823	2,800,000	0	0	2,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,492,823</i>	<i>0</i>	<i>0</i>	<i>2,492,823</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	35,946,999	0	0	35,946,999	26,613,436	0	N/A	26,613,436
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>30,301,999</i>	<i>0</i>	<i>0</i>	<i>30,301,999</i>	<i>24,133,436</i>	<i>0</i>	<i>0</i>	<i>24,133,436</i>

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0261 District Road Network feeder roads

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	31,895	0	0	31,895	0	0	0	0
227001 Travel Inland	8,001	0	0	8,001	0	0	0	0
227004 Fuel, Lubricants and Oils	9,924	0	0	9,924	0	0	0	0
<i>Total Cost of Output 040402:</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	49,821	0	0	49,821	0	0		
Total Project 0261	49,821	0	0	49,821	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0262 District Road Network/Gravel roads

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	31,895	0	0	31,895	0	0	0	0
227001 Travel Inland	8,001	0	0	8,001	0	0	0	0
227004 Fuel, Lubricants and Oils	9,924	0	0	9,924	0	0	0	0
<i>Total Cost of Output 040402:</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	49,821	0	0	49,821	0	0		
Total Project 0262	49,821	0	0	49,821	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0263 District Road Network/Labour based

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	32,882	0	0	32,882	0	0	0	0

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 0263 District Road Network/Labour based

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	14,946	0	0	14,946	0	0	0	0
221002 Workshops and Seminars	52,810	0	0	52,810	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	0	0	0	0
222001 Telecommunications	6,975	0	0	6,975	0	0	0	0
224002 General Supply of Goods and Services	6,975	0	0	6,975	0	0	0	0
227001 Travel Inland	14,946	0	0	14,946	0	0	0	0
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	0	0	0	0
Total Cost of Output 040402:	149,462	0	0	149,462	0	0		
Total Cost of Outputs Provided	149,462	0	0	149,462	0	0		
Total Project 0263	149,462	0	0	149,462	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>149,462</i>	<i>0</i>	<i>0</i>	<i>149,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0264 AAMP Rehab. District Roads/ADF

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries (Incl. Casuals, T	8,968	0	0	8,968	0	0	0	0
211103 Allowances	80,211	0	0	80,211	0	0	0	0
221002 Workshops and Seminars	19,928	0	0	19,928	0	0	0	0
221011 Printing, Stationery, Photocopying and	21,921	0	0	21,921	0	0	0	0
221014 Bank Charges and other Bank related c	399	0	0	399	0	0	0	0
222001 Telecommunications	1,993	0	0	1,993	0	0	0	0
223004 Guard and Security services	1,993	0	0	1,993	0	0	0	0
223005 Electricity	897	0	0	897	0	0	0	0
223006 Water	1,196	0	0	1,196	0	0	0	0
225001 Consultancy Services- Short-term	299,282	0	0	299,282	0	0	0	0
227001 Travel Inland	96,652	0	0	96,652	0	0	0	0
227004 Fuel, Lubricants and Oils	54,803	0	0	54,803	0	0	0	0
228002 Maintenance - Vehicles	9,964	0	0	9,964	0	0	0	0
Total Cost of Output 040402:	598,206	0	0	598,206	0	0		
Total Cost of Outputs Provided	598,206	0	0	598,206	0	0		
Total Project 0264	598,206	0	0	598,206	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>598,206</i>	<i>0</i>	<i>0</i>	<i>598,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0269 Construction of Selected Bridges

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	59,785	0	0	59,785	60,000	0	0	60,000
221001 Advertising and Public Relations	24,910	0	0	24,910	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
221007 Books, Periodicals and Newspapers	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	14,946	0	0	14,946	12,000	0	0	12,000
227001 Travel Inland	74,731	0	0	74,731	48,000	0	0	48,000
227002 Travel Abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	29,892	0	0	29,892	72,000	0	0	72,000
228002 Maintenance - Vehicles	19,928	0	0	19,928	10,000	0	0	10,000
Total Cost of Output 040402:	224,193	0	0	224,193	501,000	0	0	501,000
Total Cost of Outputs Provided	224,193	0	0	224,193	501,000	0	0	501,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040471 Acquisition of Land by Government								
311101 Land	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 040471:	0	0			100,000	0	0	100,000
Output:040474 Major Bridges								
231003 Roads and Bridges	0	0	0	0	3,987,000	0	0	3,987,000

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 0269 Construction of Selected Bridges

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281503 Engineering and Design Studies and Pl	398,565	0	0	398,565	550,000	0	0	550,000
281504 Monitoring, Supervision and Appraisal	179,354	0	0	179,354	386,000	0	0	386,000
312103 Roads and Bridges	3,685,726	0	0	3,685,726	0	0	0	0
312105 Taxes on Buildings and Structures	466,445	0	0	466,445	0	0	0	0
312206 Gross Tax	0	0	0	0	460,000	0	0	460,000
Total Cost of Output 040474:	4,730,090	0	0	4,730,090	5,383,000	0	0	5,383,000
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	69,749	0	0	69,749	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 040475:	109,749	0	0	109,749	0	0		
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	36,000	0	0	36,000
312202 Machinery and Equipment	19,928	0	0	19,928	0	0	0	0
Total Cost of Output 040476:	19,928	0	0	19,928	36,000	0	0	36,000
Total Cost of Capital Purchases	4,859,767	0	0	4,859,767	5,519,000	0	0	5,519,000
Total Project 0269	5,083,960	0	0	5,083,960	6,020,000	0	0	6,020,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,577,514</i>	<i>0</i>	<i>0</i>	<i>4,577,514</i>	<i>5,560,000</i>	<i>0</i>	<i>0</i>	<i>5,560,000</i>

Project 0274 Feeder Roads Rehab Northern Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
221001 Advertising and Public Relations	5,978	0	0	5,978	0	0	0	0
221008 Computer Supplies and IT Services	2,989	0	0	2,989	0	0	0	0
221011 Printing, Stationery, Photocopying and	996	0	0	996	0	0	0	0
227001 Travel Inland	49,821	0	0	49,821	0	0	0	0
227004 Fuel, Lubricants and Oils	34,874	0	0	34,874	0	0	0	0
228002 Maintenance - Vehicles	7,971	0	0	7,971	0	0	0	0
Total Cost of Output 040402:	102,630	0	0	102,630	0	0		
Total Cost of Outputs Provided	102,630	0	0	102,630	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways								
312103 Roads and Bridges	1,494,617	0	0	1,494,617	0	0	0	0
Total Cost of Output 040473:	1,494,617	0	0	1,494,617	0	0		
Total Cost of Capital Purchases	1,494,617	0	0	1,494,617	0	0		
Total Project 0274	1,597,248	0	0	1,597,248	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,597,248</i>	<i>0</i>	<i>0</i>	<i>1,597,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0306 Urban Roads Re-sealing

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	72,738	0	0	72,738	47,965	0	0	47,965
221001 Advertising and Public Relations	10,761	0	0	10,761	10,761	0	0	10,761
221002 Workshops and Seminars	56,795	0	0	56,795	18,400	0	0	18,400
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221008 Computer Supplies and IT Services	14,946	0	0	14,946	12,946	0	0	12,946
221011 Printing, Stationery, Photocopying and	4,982	0	0	4,982	0	0	0	0
222001 Telecommunications	1,196	0	0	1,196	1,196	0	0	1,196
227004 Fuel, Lubricants and Oils	39,856	0	0	39,856	63,750	0	0	63,750
228003 Maintenance Machinery, Equipment an	0	0	0	0	24,982	0	0	24,982
Total Cost of Output 040402:	201,275	0	0	201,275	200,000	0	0	200,000
Total Cost of Outputs Provided	201,275	0	0	201,275	200,000	0	0	200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	247,000	0	0	247,000

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 0306 Urban Roads Re-sealing

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312201 Transport Equipment	697,488	0	0	697,488	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	60,000	0	0	60,000	0	0	0	0
312206 Gross Tax	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 040475:</i>	<i>757,488</i>	<i>0</i>	<i>0</i>	<i>757,488</i>	<i>287,000</i>	<i>0</i>	<i>0</i>	<i>287,000</i>
Output:040481 Urban roads construction and rehabilitation (Bitumen standard)								
231003 Roads and Bridges	0	0	0	0	1,853,000	0	0	1,853,000
312103 Roads and Bridges	3,852,685	0	0	3,852,685	0	0	0	0
<i>Total Cost of Output 040481:</i>	<i>3,852,685</i>	<i>0</i>	<i>0</i>	<i>3,852,685</i>	<i>1,853,000</i>	<i>0</i>	<i>0</i>	<i>1,853,000</i>
Total Cost of Capital Purchases	4,610,173	0	0	4,610,173	2,140,000	0	0	2,140,000
Total Project 0306	4,811,448	0	0	4,811,448	2,340,000	0	0	2,340,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,751,448</i>	<i>0</i>	<i>0</i>	<i>4,751,448</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

Project 0307 Rehab. Of Districts Roads

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	99,641	0	0	99,641	99,256	0	0	99,256
221001 Advertising and Public Relations	9,964	0	0	9,964	9,964	0	0	9,964
221011 Printing, Stationery, Photocopying and	15,943	0	0	15,943	15,943	0	0	15,943
222001 Telecommunications	9,964	0	0	9,964	9,964	0	0	9,964
222003 Information and Communications Tech	15,943	0	0	15,943	15,943	0	0	15,943
227001 Travel Inland	159,426	0	0	159,426	159,426	0	0	159,426
227004 Fuel, Lubricants and Oils	89,677	0	0	89,677	89,677	0	0	89,677
228002 Maintenance - Vehicles	47,828	0	0	47,828	47,828	0	0	47,828
<i>Total Cost of Output 040402:</i>	<i>448,385</i>	<i>0</i>	<i>0</i>	<i>448,385</i>	<i>448,000</i>	<i>0</i>	<i>0</i>	<i>448,000</i>
Total Cost of Outputs Provided	448,385	0	0	448,385	448,000	0	0	448,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	1,752,000	0	0	1,752,000
312103 Roads and Bridges	3,537,261	0	0	3,537,261	0	0	0	0
<i>Total Cost of Output 040473:</i>	<i>3,537,261</i>	<i>0</i>	<i>0</i>	<i>3,537,261</i>	<i>1,752,000</i>	<i>0</i>	<i>0</i>	<i>1,752,000</i>
Total Cost of Capital Purchases	3,537,261	0	0	3,537,261	1,752,000	0	0	1,752,000
Total Project 0307	3,985,646	0	0	3,985,646	2,200,000	0	0	2,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,985,646</i>	<i>0</i>	<i>0</i>	<i>3,985,646</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>2,200,000</i>

Project 0417 Regravelling of District roads (Stabex)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	69,749	0	0	69,749	0	0	0	0
221001 Advertising and Public Relations	9,964	0	0	9,964	0	0	0	0
221008 Computer Supplies and IT Services	3,986	0	0	3,986	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	0	0	0	0
227001 Travel Inland	79,713	0	0	79,713	0	0	0	0
227004 Fuel, Lubricants and Oils	25,907	0	0	25,907	0	0	0	0
<i>Total Cost of Output 040402:</i>	<i>199,282</i>	<i>0</i>	<i>0</i>	<i>199,282</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	199,282	0	0	199,282	0	0		
Total Project 0417	199,282	0	0	199,282	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>199,282</i>	<i>0</i>	<i>0</i>	<i>199,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0995 Community Agriculture Infrastructre improvement

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries (Incl. Casuals, T	179,354	0	0	179,354	360,000	0	0	360,000
211103 Allowances	0	0	0	0	100,000	0	0	100,000

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
212105 Pension and Gratuity for Local Govern	14,946	0	0	14,946	30,000	0	0	30,000
221001 Advertising and Public Relations	31,885	0	0	31,885	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals and Newspapers	1,495	0	0	1,495	6,000	0	0	6,000
221008 Computer Supplies and IT Services	498,206	0	0	498,206	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and	49,821	0	0	49,821	150,000	0	0	150,000
221012 Small Office Equipment	4,982	0	0	4,982	20,000	0	0	20,000
221014 Bank Charges and other Bank related c	3,288	0	0	3,288	5,000	0	0	5,000
222001 Telecommunications	8,968	0	0	8,968	12,000	0	0	12,000
223004 Guard and Security services	5,181	0	0	5,181	8,000	0	0	8,000
223005 Electricity	2,292	0	0	2,292	4,000	0	0	4,000
223006 Water	1,196	0	0	1,196	2,000	0	0	2,000
224002 General Supply of Goods and Services	4,982	0	0	4,982	60,000	0	0	60,000
227001 Travel Inland	129,533	0	0	129,533	300,000	0	0	300,000
227002 Travel Abroad	14,946	0	0	14,946	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	142,985	0	0	142,985	400,000	0	0	400,000
228002 Maintenance - Vehicles	147,469	0	0	147,469	213,000	0	0	213,000
Total Cost of Output 040402:	1,241,529	0	0	1,241,529	1,900,000	0	0	1,900,000
Total Cost of Outputs Provided	1,241,529	0	0	1,241,529	1,900,000	0	0	1,900,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	600,000	0	0	600,000
312103 Roads and Bridges	337,783	0	0	337,783	0	0	0	0
Total Cost of Output 040473:	337,783	0	0	337,783	600,000	0	0	600,000
Output:040476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	14,946	0	0	14,946	0	0	0	0
Total Cost of Output 040476:	14,946	0	0	14,946	0	0		
Total Cost of Capital Purchases	352,730	0	0	352,730	600,000	0	0	600,000
Total Project 0995	1,594,258	0	0	1,594,258	2,500,000	0	0	2,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,594,258</i>	<i>0</i>	<i>0</i>	<i>1,594,258</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>

Project 0996 Support to Tourism infrastructure development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	69,749	0	0	69,749	35,000	0	0	35,000
221001 Advertising and Public Relations	19,928	0	0	19,928	0	0	0	0
227001 Travel Inland	49,821	0	0	49,821	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	59,785	0	0	59,785	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 040402:	199,282	0	0	199,282	115,000	0	0	115,000
Total Cost of Outputs Provided	199,282	0	0	199,282	115,000	0	0	115,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	980,000	0	0	980,000
312103 Roads and Bridges	398,565	0	0	398,565	0	0	0	0
Total Cost of Output 040473:	398,565	0	0	398,565	980,000	0	0	980,000
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 040476:	0	0			5,000	0	0	5,000
Total Cost of Capital Purchases	398,565	0	0	398,565	985,000	0	0	985,000
Total Project 0996	597,847	0	0	597,847	1,100,000	0	0	1,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>597,847</i>	<i>0</i>	<i>0</i>	<i>597,847</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

Project 1018 Rural Roads Programme - Support to MELTEC

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>								
211103 Allowances	79,713	0	0	79,713	0	0	0	0
221001 Advertising and Public Relations	19,928	0	0	19,928	0	0	0	0
221011 Printing, Stationery, Photocopying and	19,928	0	0	19,928	0	0	0	0
225002 Consultancy Services- Long-term	199,282	0	0	199,282	0	0	0	0
227004 Fuel, Lubricants and Oils	79,713	0	0	79,713	0	0	0	0
<i>Total Cost of Output 040402:</i>	<i>398,565</i>	<i>0</i>	<i>0</i>	<i>398,565</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided	398,565	0	0	398,565	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>								
281504 Monitoring, Supervision and Appraisal	79,713	0	0	79,713	0	0	0	0
312103 Roads and Bridges	1,600,237	0	0	1,600,237	0	0	0	0
<i>Total Cost of Output 040473:</i>	<i>1,679,950</i>	<i>0</i>	<i>0</i>	<i>1,679,950</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	1,679,950	0	0	1,679,950	0	0		
Total Project 1018	2,078,514	0	0	2,078,514	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,078,514</i>	<i>0</i>	<i>0</i>	<i>2,078,514</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1062 Special Karamoja Security and Disarmament

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>								
221001 Advertising and Public Relations	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	4,982	0	0	4,982	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,964	0	0	9,964	2,000	0	0	2,000
225001 Consultancy Services- Short-term	0	0	0	0	320,000	0	0	320,000
227001 Travel Inland	34,874	0	0	34,874	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,853	0	0	40,853	15,000	0	0	15,000
<i>Total Cost of Output 040402:</i>	<i>100,638</i>	<i>0</i>	<i>0</i>	<i>100,638</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>
Total Cost of Outputs Provided	100,638	0	0	100,638	398,000	0	0	398,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	2,237,000	0	0	2,237,000
281504 Monitoring, Supervision and Appraisal	0	100,000	0	100,000	0	0	0	0
312103 Roads and Bridges	0	16,003,760	0	16,003,760	0	0	0	0
<i>Total Cost of Output 040473:</i>	<i>0</i>	<i>16,103,760</i>	<i>0</i>	<i>16,103,760</i>	<i>2,237,000</i>	<i>0</i>	<i>0</i>	<i>2,237,000</i>
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	98,645	0	0	98,645	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 040475:</i>	<i>138,645</i>	<i>0</i>	<i>0</i>	<i>138,645</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	138,645	16,103,760	0	16,242,405	2,237,000	0	0	2,237,000
Total Project 1062	239,282	16,103,760	0	16,343,042	2,635,000	0	0	2,635,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>199,282</i>	<i>16,103,760</i>	<i>0</i>	<i>16,303,042</i>	<i>2,635,000</i>	<i>0</i>	<i>0</i>	<i>2,635,000</i>

Project 1171 U - Growth Support to MELTC

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	587,883	0	0	587,883	456,000	0	0	456,000
211103 Allowances	69,749	0	0	69,749	132,000	0	0	132,000
212101 Social Security Contributions (NSSF)	0	0	0	0	46,000	0	0	46,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	9,964	0	0	9,964	20,000	0	0	20,000
221002 Workshops and Seminars	99,641	0	0	99,641	60,000	0	0	60,000
221003 Staff Training	199,282	0	0	199,282	10,000	0	0	10,000
221007 Books, Periodicals and Newspapers	0	0	0	0	3,000	0	0	3,000

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 1171 U - Growth Support to MELTC

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221008 Computer Supplies and IT Services	0	0	0	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	89,677	0	0	89,677	40,000	0	0	40,000
221014 Bank Charges and other Bank related c	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	7,971	0	0	7,971	55,000	0	0	55,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	4,982	0	0	4,982	21,000	0	0	21,000
223005 Electricity	9,964	0	0	9,964	18,000	0	0	18,000
223006 Water	9,964	0	0	9,964	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	2,000	0	0	2,000
224002 General Supply of Goods and Services	39,856	0	0	39,856	30,000	0	0	30,000
225001 Consultancy Services- Short-term	0	0	0	0	30,000	0	0	30,000
225002 Consultancy Services- Long-term	119,569	0	0	119,569	0	0	0	0
226001 Insurances	0	0	0	0	30,000	0	0	30,000
227001 Travel Inland	82,702	0	0	82,702	0	0	0	0
227004 Fuel, Lubricants and Oils	69,749	0	0	69,749	288,000	0	0	288,000
228002 Maintenance - Vehicles	19,928	0	0	19,928	70,000	0	0	70,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 040402:</i>	<i>1,420,883</i>	<i>0</i>	<i>0</i>	<i>1,420,883</i>	<i>1,375,000</i>	<i>0</i>	<i>0</i>	<i>1,375,000</i>
Total Cost of Outputs Provided	1,420,883	0	0	1,420,883	1,375,000	0	0	1,375,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	2,105,000	0	0	2,105,000
312103 Roads and Bridges	1,707,849	0	0	1,707,849	0	0	0	0
<i>Total Cost of Output 040473:</i>	<i>1,707,849</i>	<i>0</i>	<i>0</i>	<i>1,707,849</i>	<i>2,105,000</i>	<i>0</i>	<i>0</i>	<i>2,105,000</i>
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	79,713	0	0	79,713	0	0	0	0
<i>Total Cost of Output 040475:</i>	<i>79,713</i>	<i>0</i>	<i>0</i>	<i>79,713</i>	<i>0</i>	<i>0</i>		
Output:040477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	278,995	0	0	278,995	0	0	0	0
<i>Total Cost of Output 040477:</i>	<i>278,995</i>	<i>0</i>	<i>0</i>	<i>278,995</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	2,066,557	0	0	2,066,557	2,105,000	0	0	2,105,000
Total Project 1171	3,487,440	0	0	3,487,440	3,480,000	0	0	3,480,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,487,440</i>	<i>0</i>	<i>0</i>	<i>3,487,440</i>	<i>3,480,000</i>	<i>0</i>	<i>0</i>	<i>3,480,000</i>

Project 1172 U - Growth Support to DUCAR

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	49,821	0	0	49,821	300,000	0	0	300,000
213001 Medical Expenses(To Employees)	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	14,946	0	0	14,946	10,000	0	0	10,000
221002 Workshops and Seminars	79,713	0	0	79,713	355,000	0	0	355,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector etc)	19,928	0	0	19,928	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and	14,946	0	0	14,946	120,000	0	0	120,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	3,986	0	0	3,986	15,000	0	0	15,000
223004 Guard and Security services	7,971	0	0	7,971	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short-term	398,565	0	0	398,565	330,000	0	0	330,000
226001 Insurances	0	0	0	0	2,000	0	0	2,000
227001 Travel Inland	99,641	0	0	99,641	240,000	0	0	240,000

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 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227002 Travel Abroad		0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils		79,713	0	0	79,713	122,000	0	0	122,000
228002 Maintenance - Vehicles		0	0	0	0	40,000	0	0	40,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	5,000	0	0	5,000
Total Cost of Output 040402:		769,230	0	0	769,230	1,860,000	0	0	1,860,000
Total Cost of Outputs Provided		769,230	0	0	769,230	1,860,000	0	0	1,860,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040476 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and Equipment		0	0	0	0	60,000	0	0	60,000
312202 Machinery and Equipment		227,182	0	0	227,182	0	0	0	0
Total Cost of Output 040476:		227,182	0	0	227,182	60,000	0	0	60,000
Total Cost of Capital Purchases		227,182	0	0	227,182	60,000	0	0	60,000
Total Project 1172		996,411	0	0	996,411	1,920,000	0	0	1,920,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>996,411</i>	<i>0</i>	<i>0</i>	<i>996,411</i>	<i>1,920,000</i>	<i>0</i>	<i>0</i>	<i>1,920,000</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04		25,518,645	16,103,760	0	41,622,405	22,195,001	0	N/A	22,195,001
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>24,912,200</i>	<i>16,103,760</i>	<i>0</i>	<i>41,015,960</i>	<i>21,695,001</i>	<i>0</i>	<i>0</i>	<i>21,695,001</i>

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040501 Policies, laws, guidelines, plans and strategies.									
211101 General Staff Salaries		150,594	0	0	150,594	745,996	0	0	745,996
211103 Allowances		0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations		0	3,000	0	3,000	0	8,000	0	8,000
221003 Staff Training		0	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector etc)		0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	0	0	0	0	200	0	200
221008 Computer Supplies and IT Services		0	6,000	0	6,000	0	500	0	500
221009 Welfare and Entertainment		0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	15,000	0	15,000
222001 Telecommunications		0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services		0	4,000	0	4,000	0	0	0	0
224002 General Supply of Goods and Services		0	10,000	0	10,000	0	7,000	0	7,000
227001 Travel Inland		0	15,000	0	15,000	0	25,300	0	25,300
227002 Travel Abroad		0	0	0	0	0	15,000	0	15,000
227003 Carriage, Haulage, Freight and Transpo		0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	10,000	0	10,000
228001 Maintenance - Civil		0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	30,000	0	30,000	0	50,000	0	50,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 040501:		150,594	129,999	0	280,593	745,996	157,000	0	902,996
Output:040502 Maintenance Services for Central and District Road Equipment.									
211101 General Staff Salaries		289,950	0	0	289,950	0	0	0	0
211103 Allowances		0	24,000	0	24,000	0	0	0	0
221001 Advertising and Public Relations		0	20,000	0	20,000	0	8,000	0	8,000
221003 Staff Training		0	20,000	0	20,000	0	22,900	0	22,900
221007 Books, Periodicals and Newspapers		0	0	0	0	0	600	0	600
221008 Computer Supplies and IT Services		0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment		0	4,000	0	4,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	44,999	0	44,999	0	45,000	0	45,000
222001 Telecommunications		0	0	0	0	0	3,000	0	3,000

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

Programme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	0	69,999	0	69,999	0	21,000	0	21,000
227001 Travel Inland	0	40,000	0	40,000	0	75,000	0	75,000
227002 Travel Abroad	0	16,000	0	16,000	0	45,000	0	45,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	119,999	0	119,999	0	150,000	0	150,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	0	0	0
321423 Regional Workshops	0	0	0	0	0	1,410,000	0	1,410,000
<i>Total Cost of Output 040502:</i>	289,950	413,995	0	703,945	0	1,849,000	0	1,849,000
<i>Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>								
211101 General Staff Salaries	289,950	0	0	289,950	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	8,118	0	8,118
221003 Staff Training	0	0	0	0	0	10,500	0	10,500
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	1,250	0	1,250
221007 Books, Periodicals and Newspapers	0	0	0	0	0	400	0	400
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	375	0	375
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	29,500	0	29,500
221012 Small Office Equipment	0	0	0	0	0	125	0	125
222001 Telecommunications	0	5,000	0	5,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	0	0	0	0	6,000	0	6,000
227001 Travel Inland	0	20,000	0	20,000	0	20,700	0	20,700
227002 Travel Abroad	0	24,000	0	24,000	0	14,420	0	14,420
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	21,864	0	21,864
228001 Maintenance - Civil	0	0	0	0	0	18,650	0	18,650
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,598	0	18,598
228003 Maintenance Machinery, Equipment an	0	15,000	0	15,000	0	10,000	0	10,000
<i>Total Cost of Output 040503:</i>	289,950	125,999	0	415,948	0	165,000	0	165,000
Total Cost of Outputs Provided	730,494	669,992	0	1,400,486	745,996	2,171,000	0	2,916,995
Total Programme 13	730,494	669,992	0	1,400,486	745,996	2,171,000	0	2,916,995
<i>Total Excluding Arrears and NTR</i>	<i>730,494</i>	<i>669,992</i>	<i>0</i>	<i>1,400,486</i>	<i>745,996</i>	<i>2,171,000</i>	<i>0</i>	<i>2,916,995</i>

Development Budget Estimates

Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040502 Maintenance Services for Central and District Road Equipment.</i>								
227001 Travel Inland	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	180,000	0	0	180,000
<i>Total Cost of Output 040502:</i>	0	0			200,000	0	0	200,000
Total Cost of Outputs Provided	0	0			200,000	0	0	200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	398,565	0	0	398,565	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 040575:</i>	598,565	0	0	598,565	0	0		
<i>Output:040577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,893,182	0	0	1,893,182	0	0	0	0
<i>Total Cost of Output 040577:</i>	1,893,182	0	0	1,893,182	0	0		
Total Cost of Capital Purchases	2,491,746	0	0	2,491,746	0	0		

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

Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Project 0308	2,491,746	0	0	2,491,746	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,291,746</i>	<i>0</i>	<i>0</i>	<i>2,291,746</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 0515 Rehabilitation of Bugembe Workshop

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:040502 Maintenance Services for Central and District Road Equipment.

211103 Allowances	99,641	0	0	99,641	30,000	0	0	30,000
221001 Advertising and Public Relations	9,964	0	0	9,964	0	0	0	0
221011 Printing, Stationery, Photocopying and	29,892	0	0	29,892	0	0	0	0
222001 Telecommunications	14,946	0	0	14,946	0	0	0	0
223004 Guard and Security services	14,946	0	0	14,946	0	0	0	0
223005 Electricity	9,964	0	0	9,964	9,964	0	0	9,964
223006 Water	9,964	0	0	9,964	9,964	0	0	9,964
224002 General Supply of Goods and Services	29,892	0	0	29,892	23,000	0	0	23,000
227001 Travel Inland	199,282	0	0	199,282	0	0	0	0
227004 Fuel, Lubricants and Oils	169,390	0	0	169,390	0	0	0	0
228004 Maintenance Other	0	0	0	0	291,072	0	0	291,072
<i>Total Cost of Output 040502:</i>	<i>587,883</i>	<i>0</i>	<i>0</i>	<i>587,883</i>	<i>364,000</i>	<i>0</i>	<i>0</i>	<i>364,000</i>
Total Cost of Outputs Provided	587,883	0	0	587,883	364,000	0	0	364,000

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:040575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	209,246	0	0	209,246	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 040575:</i>	<i>249,246</i>	<i>0</i>	<i>0</i>	<i>249,246</i>	<i>0</i>	<i>0</i>		

Output:040577 Purchase of Specialised Machinery & Equipment

231005 Machinery and Equipment	0	0	0	0	490,000	0	0	490,000
<i>Total Cost of Output 040577:</i>	<i>0</i>	<i>0</i>			<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>
Total Cost of Capital Purchases	249,246	0	0	249,246	490,000	0	0	490,000

Total Project 0515	837,129	0	0	837,129	854,000	0	0	854,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>797,129</i>	<i>0</i>	<i>0</i>	<i>797,129</i>	<i>854,000</i>	<i>0</i>	<i>0</i>	<i>854,000</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	4,729,362	0	0	4,729,362	3,970,995	0	N/A	3,970,995
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,489,362</i>	<i>0</i>	<i>0</i>	<i>4,489,362</i>	<i>3,970,995</i>	<i>0</i>	<i>0</i>	<i>3,970,995</i>

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:044902 Ministry Support Services and Communication strategy implimented.

211101 General Staff Salaries	437,172	0	0	437,172	606,997	0	0	606,997
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
213001 Medical Expenses(To Employees)	0	2,500	0	2,500	0	2,500	0	2,500
221001 Advertising and Public Relations	0	40,000	0	40,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector etc)	0	30,000	0	30,000	0	30,000	0	30,000
221006 Commissions and Related Charges	0	5,127	0	5,127	0	5,127	0	5,127
221007 Books, Periodicals and Newspapers	0	8,375	0	8,375	0	8,375	0	8,375
221008 Computer Supplies and IT Services	0	12,000	0	12,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	125,349	0	125,349	0	503,348	0	503,348
221012 Small Office Equipment	0	1,250	0	1,250	0	1,250	0	1,250
221016 IFMS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000

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

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223004	Guard and Security services	0	20,000	0	20,000	0	236,000	0	236,000
223005	Electricity	0	57,999	0	57,999	0	57,999	0	57,999
223006	Water	0	51,999	0	51,999	0	51,999	0	51,999
224002	General Supply of Goods and Services	0	131,803	0	131,803	0	527,803	0	527,803
227001	Travel Inland	0	149,998	0	149,998	0	249,998	0	249,998
227002	Travel Abroad	0	99,999	0	99,999	0	99,999	0	99,999
227004	Fuel, Lubricants and Oils	0	99,999	0	99,999	0	150,999	0	150,999
228001	Maintenance - Civil	0	49,999	0	49,999	0	209,006	0	209,006
228002	Maintenance - Vehicles	0	132,214	0	132,214	0	132,214	0	132,214
228003	Maintenance Machinery, Equipment an	0	3,190,341	0	3,190,341	0	1,821,383	0	1,821,383
Total Cost of Output 044902:		437,172	4,302,951	0	4,740,123	606,997	4,302,999	0	4,909,996
Output:044903 Ministerial and Top Management Services									
211101	General Staff Salaries	112,384	0	0	112,384	0	0	0	0
213001	Medical Expenses(To Employees)	0	22,000	0	22,000	0	22,000	0	22,000
221001	Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221005	Hire of Venue (chairs, projector etc)	0	12,000	0	12,000	0	12,000	0	12,000
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	4,000	0	4,000	0	21,000	0	21,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223005	Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006	Water	0	8,000	0	8,000	0	8,000	0	8,000
224002	General Supply of Goods and Services	0	10,000	0	10,000	0	10,500	0	10,500
227001	Travel Inland	0	35,000	0	35,000	0	35,000	0	35,000
227002	Travel Abroad	0	134,998	0	134,998	0	120,998	0	120,998
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	17,000	0	17,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 044903:		112,384	324,996	0	437,380	0	325,496	0	325,496
Output:044906 Monitoring and Capacity Building Support									
211101	General Staff Salaries	56,192	0	0	56,192	0	0	0	0
221002	Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003	Staff Training	0	70,999	0	70,999	0	70,999	0	70,999
Total Cost of Output 044906:		56,192	90,999	0	147,191	0	90,999	0	90,999
Total Cost of Outputs Provided		605,748	4,718,946	0	5,324,694	606,997	4,719,495	0	5,326,491
Total Programme 01		605,748	4,718,946	0	5,324,694	606,997	4,719,495	0	5,326,491
<i>Total Excluding Arrears and NTR</i>		<i>605,748</i>	<i>4,718,946</i>	<i>0</i>	<i>5,324,694</i>	<i>606,997</i>	<i>4,719,495</i>	<i>0</i>	<i>5,326,491</i>

Programme 09 Policy and Planning

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:044901 Policy, Laws, guidelines, plans and strategies									
211101	General Staff Salaries	327,036	0	0	327,036	291,998	0	0	291,998
211103	Allowances	0	75,999	0	75,999	0	55,999	0	55,999
221001	Advertising and Public Relations	0	30,250	0	30,250	0	119,971	0	119,971
221002	Workshops and Seminars	0	60,467	0	60,467	0	30,000	0	30,000
221003	Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221005	Hire of Venue (chairs, projector etc)	0	40,000	0	40,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	1,750	0	1,750	0	1,750	0	1,750
221008	Computer Supplies and IT Services	0	13,250	0	13,250	0	0	0	0
221009	Welfare and Entertainment	0	5,625	0	5,625	0	5,625	0	5,625
221011	Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	8,000	0	8,000
221012	Small Office Equipment	0	2,527	0	2,527	0	2,527	0	2,527
222001	Telecommunications	0	16,000	0	16,000	0	16,000	0	16,000
222002	Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
223004	Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000

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

Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity	0	19,000	0	19,000	0	8,000	0	8,000
223006 Water	0	25,000	0	25,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short-term	0	49,999	0	49,999	0	0	0	0
227001 Travel Inland	0	60,399	0	60,399	0	60,399	0	60,399
227002 Travel Abroad	0	30,400	0	30,400	0	30,400	0	30,400
227004 Fuel, Lubricants and Oils	0	41,052	0	41,052	0	41,052	0	41,052
228001 Maintenance - Civil	0	30,250	0	30,250	0	30,250	0	30,250
228002 Maintenance - Vehicles	0	32,028	0	32,028	0	32,028	0	32,028
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 044901:	327,036	616,993	0	944,029	291,998	537,000	0	828,998
Output:044902 Ministry Support Services and Communication strategy implimented.								
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 044902:	0	0			0	80,000	0	80,000
Total Cost of Outputs Provided	327,036	616,993	0	944,029	291,998	617,000	0	908,998
Total Programme 09	327,036	616,993	0	944,029	291,998	617,000	0	908,998
<i>Total Excluding Arrears and NTR</i>	<i>327,036</i>	<i>616,993</i>	<i>0</i>	<i>944,029</i>	<i>291,998</i>	<i>617,000</i>	<i>0</i>	<i>908,998</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:044902 Ministry Support Services and Communication strategy implimented.								
211101 General Staff Salaries	51,696	0	0	51,696	40,000	0	0	40,000
211103 Allowances	0	21,000	0	21,000	0	20,603	0	20,603
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	89,999	0	89,999	0	59,999	0	59,999
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	2,200	0	2,200	0	2,400	0	2,400
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	600	0	600	0	600	0	600
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,500	0	1,500
221016 IFMS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	3,050	0	3,050	0	3,050	0	3,050
222002 Postage and Courier	0	150	0	150	0	150	0	150
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	1,000	0	1,000	0	1,200	0	1,200
223006 Water	0	1,000	0	1,000	0	1,200	0	1,200
224002 General Supply of Goods and Services	0	8,000	0	8,000	0	8,800	0	8,800
227001 Travel Inland	0	151,998	0	151,998	0	172,998	0	172,998
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	26,000	0	26,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	21,000	0	21,000
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 044902:	51,696	373,996	0	425,692	40,000	374,000	0	414,000
Total Cost of Outputs Provided	51,696	373,996	0	425,692	40,000	374,000	0	414,000
Total Programme 10	51,696	373,996	0	425,692	40,000	374,000	0	414,000
<i>Total Excluding Arrears and NTR</i>	<i>51,696</i>	<i>373,996</i>	<i>0</i>	<i>425,692</i>	<i>40,000</i>	<i>374,000</i>	<i>0</i>	<i>414,000</i>

Development Budget Estimates

Project 1050 Establishment of the National Transport Data Bank

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044904 Transport Data Collection Analysis and Storage								

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,000,000	0	0	1,000,000
211103	Allowances	398,565	0	0	398,565	214,500	0	0	214,500
221001	Advertising and Public Relations	49,821	0	0	49,821	150,000	0	0	150,000
221002	Workshops and Seminars	49,821	0	0	49,821	150,000	0	0	150,000
221003	Staff Training	74,731	0	0	74,731	100,000	0	0	100,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	100,000	0	0	100,000
221007	Books, Periodicals and Newspapers	4,982	0	0	4,982	5,000	0	0	5,000
221008	Computer Supplies and IT Services	29,892	0	0	29,892	50,000	0	0	50,000
221011	Printing, Stationery, Photocopying and	49,821	0	0	49,821	200,000	0	0	200,000
221012	Small Office Equipment	4,982	0	0	4,982	0	0	0	0
222001	Telecommunications	4,982	0	0	4,982	5,000	0	0	5,000
224002	General Supply of Goods and Services	0	0	0	0	50,000	0	0	50,000
225001	Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
227001	Travel Inland	597,847	0	0	597,847	600,000	0	0	600,000
227002	Travel Abroad	49,821	0	0	49,821	50,000	0	0	50,000
227004	Fuel, Lubricants and Oils	139,498	0	0	139,498	300,000	0	0	300,000
228002	Maintenance - Vehicles	39,856	0	0	39,856	0	0	0	0
Total Cost of Output 044904:		1,494,617	0	0	1,494,617	3,074,500	0	0	3,074,500
Output:044905 Strengthening Sector Coordination, Planning & ICT									
211103	Allowances	27,102	0	0	27,102	10,000	0	0	10,000
221001	Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002	Workshops and Seminars	49,821	0	0	49,821	50,000	0	0	50,000
221003	Staff Training	27,900	0	0	27,900	0	0	0	0
221007	Books, Periodicals and Newspapers	4,982	0	0	4,982	0	0	0	0
221008	Computer Supplies and IT Services	6,975	0	0	6,975	6,000	0	0	6,000
221011	Printing, Stationery, Photocopying and	4,982	0	0	4,982	20,000	0	0	20,000
222001	Telecommunications	3,986	0	0	3,986	5,000	0	0	5,000
225002	Consultancy Services- Long-term	79,713	0	0	79,713	0	0	0	0
227001	Travel Inland	23,715	0	0	23,715	20,000	0	0	20,000
227004	Fuel, Lubricants and Oils	19,928	0	0	19,928	10,000	0	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 044905:		249,103	0	0	249,103	150,000	0	0	150,000
Output:044906 Monitoring and Capacity Building Support									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	150,000	0	0	150,000
211103	Allowances	29,892	0	0	29,892	230,000	0	0	230,000
221002	Workshops and Seminars	19,928	0	0	19,928	20,000	0	0	20,000
221003	Staff Training	9,964	0	0	9,964	50,000	0	0	50,000
221008	Computer Supplies and IT Services	19,928	0	0	19,928	0	0	0	0
221011	Printing, Stationery, Photocopying and	19,928	0	0	19,928	50,000	0	0	50,000
222001	Telecommunications	4,982	0	0	4,982	0	0	0	0
225001	Consultancy Services- Short-term	298,923	0	0	298,923	0	0	0	0
227001	Travel Inland	149,462	0	0	149,462	0	0	0	0
227004	Fuel, Lubricants and Oils	39,856	0	0	39,856	0	0	0	0
228002	Maintenance - Vehicles	4,982	0	0	4,982	0	0	0	0
Total Cost of Output 044906:		597,847	0	0	597,847	500,000	0	0	500,000
Total Cost of Outputs Provided		2,341,567	0	0	2,341,567	3,724,500	0	0	3,724,500
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	199,282	0	0	199,282	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 044975:		279,282	0	0	279,282	0	0		
Output:044976 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312202	Machinery and Equipment	363,690	0	0	363,690	0	0	0	0
Total Cost of Output 044976:		363,690	0	0	363,690	50,000	0	0	50,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	30,000	0	0	30,000
312203 Furniture and Fixtures	34,874	0	0	34,874	0	0	0	0
Total Cost of Output 044978:	34,874	0	0	34,874	30,000	0	0	30,000
Total Cost of Capital Purchases	677,847	0	0	677,847	80,000	0	0	80,000
Total Project 1050	3,019,414	0	0	3,019,414	3,804,500	0	0	3,804,500
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,939,414</i>	<i>0</i>	<i>0</i>	<i>2,939,414</i>	<i>3,804,500</i>	<i>0</i>	<i>0</i>	<i>3,804,500</i>

Project 1101 Building Infra. for Growth-MoWT Change Programme

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044901 Policy, Laws, guidelines, plans and strategies								
211103 Allowances	20,925	0	0	20,925	20,925	0	0	20,925
221001 Advertising and Public Relations	498	0	0	498	498	0	0	498
221002 Workshops and Seminars	19,928	0	0	19,928	29,928	0	0	29,928
221003 Staff Training	996	0	0	996	996	0	0	996
221005 Hire of Venue (chairs, projector etc)	3,986	0	0	3,986	4,273	0	0	4,273
221007 Books, Periodicals and Newspapers	399	0	0	399	399	0	0	399
221008 Computer Supplies and IT Services	598	0	0	598	598	0	0	598
221009 Welfare and Entertainment	498	0	0	498	498	0	0	498
221011 Printing, Stationery, Photocopying and	1,993	0	0	1,993	1,993	0	0	1,993
224002 General Supply of Goods and Services	2,989	0	0	2,989	2,989	0	0	2,989
227001 Travel Inland	25,907	0	0	25,907	25,907	0	0	25,907
227002 Travel Abroad	996	0	0	996	996	0	0	996
Total Cost of Output 044901:	79,713	0	0	79,713	90,000	0	0	90,000
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	9,964	0	0	9,964	9,964	0	0	9,964
221001 Advertising and Public Relations	498	0	0	498	498	0	0	498
221002 Workshops and Seminars	49,821	0	0	49,821	99,821	0	0	99,821
221003 Staff Training	79,713	0	0	79,713	120,713	0	0	120,713
221005 Hire of Venue (chairs, projector etc)	19,928	0	0	19,928	10,184	0	0	10,184
221008 Computer Supplies and IT Services	498	0	0	498	498	0	0	498
221011 Printing, Stationery, Photocopying and	2,989	0	0	2,989	2,989	0	0	2,989
225001 Consultancy Services- Short-term	99,641	0	0	99,641	79,641	0	0	79,641
227001 Travel Inland	79,713	0	0	79,713	39,713	0	0	39,713
227002 Travel Abroad	1,993	0	0	1,993	1,993	0	0	1,993
227004 Fuel, Lubricants and Oils	1,993	0	0	1,993	1,993	0	0	1,993
228002 Maintenance - Vehicles	1,993	0	0	1,993	1,993	0	0	1,993
Total Cost of Output 044906:	348,744	0	0	348,744	370,000	0	0	370,000
Total Cost of Outputs Provided	428,457	0	0	428,457	460,000	0	0	460,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	89,677	0	0	89,677	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 044975:	129,677	0	0	129,677	0	0		
Output:044976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312202 Machinery and Equipment	59,785	0	0	59,785	0	0	0	0
Total Cost of Output 044976:	59,785	0	0	59,785	80,000	0	0	80,000
Output:044978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	40,000	0	0	40,000
312203 Furniture and Fixtures	19,928	0	0	19,928	0	0	0	0
Total Cost of Output 044978:	19,928	0	0	19,928	40,000	0	0	40,000
Total Cost of Capital Purchases	209,390	0	0	209,390	120,000	0	0	120,000
Total Project 1101	637,847	0	0	637,847	580,000	0	0	580,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>597,847</i>	<i>0</i>	<i>0</i>	<i>597,847</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044901 Policy, Laws, guidelines, plans and strategies								
221001 Advertising and Public Relations	4,982	0	0	4,982	0	0	0	0
221002 Workshops and Seminars	9,964	0	0	9,964	23,000	0	0	23,000
221003 Staff Training	69,749	0	0	69,749	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short-term	79,713	0	0	79,713	0	0	0	0
227001 Travel Inland	29,892	0	0	29,892	105,000	0	0	105,000
227004 Fuel, Lubricants and Oils	4,982	0	0	4,982	58,000	0	0	58,000
Total Cost of Output 044901:	199,282	0	0	199,282	246,000	0	0	246,000
Output:044902 Ministry Support Services and Communication strategy implimented.								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 044902:	0	0			100,000	0	0	100,000
Output:044905 Strengthening Sector Coordination, Planning & ICT								
211102 Contract Staff Salaries (Incl. Casuals, T	107,612	0	0	107,612	102,000	0	0	102,000
211103 Allowances	197,289	0	0	197,289	45,000	0	0	45,000
213002 Incapacity, death benefits and funeral e	1,993	0	0	1,993	1,000	0	0	1,000
221001 Advertising and Public Relations	129,533	0	0	129,533	25,000	0	0	25,000
221002 Workshops and Seminars	418,493	0	0	418,493	280,000	0	0	280,000
221003 Staff Training	9,964	0	0	9,964	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector etc)	49,821	0	0	49,821	10,000	0	0	10,000
221007 Books, Periodicals and Newspapers	4,982	0	0	4,982	2,000	0	0	2,000
221010 Special Meals and Drinks	7,971	0	0	7,971	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	79,713	0	0	79,713	40,000	0	0	40,000
221012 Small Office Equipment	3,986	0	0	3,986	2,000	0	0	2,000
222001 Telecommunications	9,964	0	0	9,964	5,000	0	0	5,000
224002 General Supply of Goods and Services	19,928	0	0	19,928	10,000	0	0	10,000
225001 Consultancy Services- Short-term	89,677	0	0	89,677	10,000	0	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel Inland	44,839	0	0	44,839	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	99,641	0	0	99,641	7,000	0	0	7,000
228002 Maintenance - Vehicles	19,928	0	0	19,928	10,000	0	0	10,000
Total Cost of Output 044905:	1,295,335	0	0	1,295,335	914,000	0	0	914,000
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	69,749	0	0	69,749	15,000	0	0	15,000
221003 Staff Training	19,928	0	0	19,928	0	0	0	0
221011 Printing, Stationery, Photocopying and	19,928	0	0	19,928	30,000	0	0	30,000
225001 Consultancy Services- Short-term	0	0	0	0	15,000	0	0	15,000
227001 Travel Inland	99,641	0	0	99,641	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	39,856	0	0	39,856	40,000	0	0	40,000
Total Cost of Output 044906:	249,103	0	0	249,103	230,000	0	0	230,000
Total Cost of Outputs Provided	1,743,720	0	0	1,743,720	1,490,000	0	0	1,490,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:044972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	39,856	0	0	39,856	0	0	0	0
Total Cost of Output 044972:	39,856	0	0	39,856	0	0		
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	179,354	0	0	179,354	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 044975:	259,354	0	0	259,354	0	0		
Output:044976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	800,000	0	0	800,000
312202 Machinery and Equipment	398,565	0	0	398,565	0	0	0	0
Total Cost of Output 044976:	398,565	0	0	398,565	800,000	0	0	800,000

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 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:044977 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 044977:</i>	<i>0</i>	<i>0</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture and Fixtures	29,892	0	0	29,892	0	0	0	0
<i>Total Cost of Output 044978:</i>	<i>29,892</i>	<i>0</i>	<i>0</i>	<i>29,892</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	727,667	0	0	727,667	810,000	0	0	810,000
Total Project 1105	2,471,388	0	0	2,471,388	2,300,000	0	0	2,300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,391,388</i>	<i>0</i>	<i>0</i>	<i>2,391,388</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	79,000	0	0	79,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
227001 Travel Inland	139,498	0	0	139,498	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	50,000	0	0	50,000
<i>Total Cost of Output 044901:</i>	<i>149,462</i>	<i>0</i>	<i>0</i>	<i>149,462</i>	<i>199,000</i>	<i>0</i>	<i>0</i>	<i>199,000</i>
<i>Output:044904 Transport Data Collection Analysis and Storage</i>								
211103 Allowances	0	0	0	0	20,179	0	0	20,179
227001 Travel Inland	39,856	0	0	39,856	39,856	0	0	39,856
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	9,964	0	0	9,964
<i>Total Cost of Output 044904:</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output:044906 Monitoring and Capacity Building Support</i>								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
227001 Travel Inland	49,821	0	0	49,821	49,821	0	0	49,821
227004 Fuel, Lubricants and Oils	9,964	0	0	9,964	34,179	0	0	34,179
<i>Total Cost of Output 044906:</i>	<i>59,785</i>	<i>0</i>	<i>0</i>	<i>59,785</i>	<i>174,000</i>	<i>0</i>	<i>0</i>	<i>174,000</i>
Total Cost of Outputs Provided	259,067	0	0	259,067	443,000	0	0	443,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:044972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	49,821	0	0	49,821	0	0	0	0
<i>Total Cost of Output 044972:</i>	<i>49,821</i>	<i>0</i>	<i>0</i>	<i>49,821</i>	<i>0</i>	<i>0</i>		
<i>Output:044973 Roads, Streets and Highways</i>								
281504 Monitoring, Supervision and Appraisal	19,928	0	0	19,928	0	0	0	0
312103 Roads and Bridges	278,995	0	0	278,995	0	0	0	0
<i>Total Cost of Output 044973:</i>	<i>298,923</i>	<i>0</i>	<i>0</i>	<i>298,923</i>	<i>0</i>	<i>0</i>		
<i>Output:044975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	89,677	0	0	89,677	0	0	0	0
<i>Total Cost of Output 044975:</i>	<i>89,677</i>	<i>0</i>	<i>0</i>	<i>89,677</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	438,421	0	0	438,421	0	0		
Total Project 1160	697,488	0	0	697,488	443,000	0	0	443,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>697,488</i>	<i>0</i>	<i>0</i>	<i>697,488</i>	<i>443,000</i>	<i>0</i>	<i>0</i>	<i>443,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	13,520,552	0	0	13,520,552	13,776,990	0	N/A	13,776,990
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,320,552</i>	<i>0</i>	<i>0</i>	<i>13,320,552</i>	<i>13,776,990</i>	<i>0</i>	<i>0</i>	<i>13,776,990</i>

Vote:016

Ministry of Works and Transport

Grand Total Vote 016	107,982,619	16,103,760	0	124,086,379	97,861,972	25,500,000	N/A	123,361,972
Total Excluding Taxes, Arrears and NTR	101,127,623	16,103,760	0	117,231,383	15,014,847	25,500,000	0	120,341,972

Vote:016

Ministry of Works and Transport

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	0.00	42,124.50
1062 Karamoja Roads Development Programme		
406 European Union (EU)	16,100.00	0.00
Total Donor Project Funding For Vote 016	16,100.00	42,124.50

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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 Resources Department	248,199	1,228,000	0	1,476,199	248,199	1,215,790	0	1,463,989
Total Recurrent Budget Estimates for Vote Function:		248,199	1,228,000	0	1,476,199	248,199	1,215,790	0	1,463,989
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0325	Energy for Rural Transformation II	2,199,000	39,383,138	0	41,582,138	2,198,600	45,792,330	0	47,990,930
0331	Rural Electrification	22,662,000	475,000	0	23,137,000	19,061,000	537,000	0	19,598,000
0940	Support to Thermal Generation	105,000,000	0	0	105,000,000	430,000,000	0	0	430,000,000
0999	Power Sector Development Operation	7,354,196	75,551,000	0	82,905,196	354,000	0	0	354,000
1023	Promotion of Renewable Energy & Energy Efficiency	460,000	0	0	460,000	460,000	0	0	460,000
1024	Bujagali Interconnection Project	4,000,000	37,173,560	0	41,173,560	4,000,000	31,230,000	0	35,230,000
1025	Karuma Interconnection Project	0	926,000	0	926,000	0	1,055,000	0	1,055,000
1026	Mputa Interconnection Project	14,500,000	28,482,000	0	42,982,000	14,000,000	32,452,000	0	46,452,000
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	0	39,582,000	0	39,582,000	0	48,718,000	0	48,718,000
1140	NELSAP	0	5,839,635	0	5,839,635	0	4,972,000	0	4,972,000
1144	Hoima - Kafu interconnection	0	949,417	0	949,417	0	1,082,000	0	1,082,000
1149	UETCL/Statnett Twinning Arrangement - Phase II	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000
1198	Modern Energy from Biomass for Rural Development	0	0			200,000	0	0	200,000
1212	Electricity Sector Development Project	0	0			300,000	38,187,000	0	38,487,000
Total Development Budget Estimates for Vote Function:		156,175,196	229,548,749	0	385,723,946	470,573,600	205,377,330	0	675,950,930
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0301		157,651,396	229,548,749	0	387,200,145	472,037,589	205,377,330	N/A	677,414,919
Total Excluding Taxes, Arrears and NTR		130,651,396	229,548,749	0	360,200,145	244,505,589	205,377,330	0	449,882,919
Vote Function 0302 Large Hydro power infrastructure									
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1143	Isimba HPP	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000
1183	Karuma Hydroelectricity Power Project	0	0			828,600,000	0	0	828,600,000
Total Development Budget Estimates for Vote Function:		0	2,563,425	0	2,563,425	828,600,000	2,921,000	0	831,521,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0302		0	2,563,425	0	2,563,425	828,600,000	2,921,000	N/A	831,521,000
Total Excluding Taxes, Arrears and NTR		0	2,563,425	0	2,563,425	828,600,000	2,921,000	0	831,521,000
Vote Function 0303 Petroleum Exploration, Development & Production									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04	Petroleum Exploration Production Department	319,615	2,701,000	0	3,020,615	319,615	2,701,000	0	3,020,615
Total Recurrent Budget Estimates for Vote Function:		319,615	2,701,000	0	3,020,615	319,615	2,701,000	0	3,020,615
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0329	Petroleum Exploration Promotion	6,150,000	0	0	6,150,000	0	0		
1142	Management of the Oil and Gas Sector in Uganda	0	4,984,437	0	4,984,437	10,650,000	4,327,000	0	14,977,000
1184	Construction of Oil Refinery	0	0			14,700,000	1,343,000	0	16,043,000
Total Development Budget Estimates for Vote Function:		6,150,000	4,984,437	0	11,134,437	25,350,000	5,670,000	0	31,020,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0303		9,170,615	4,984,437	0	14,155,052	28,370,615	5,670,000	N/A	34,040,615
Total Excluding Taxes, Arrears and NTR		7,170,615	4,984,437	0	12,155,052	28,370,615	5,670,000	0	34,040,615
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	346,763	842,000	0	1,188,763	346,763	842,014	0	1,188,777
Total Recurrent Budget Estimates for Vote Function:		346,763	842,000	0	1,188,763	346,763	842,014	0	1,188,777
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0304		1,188,763	0	0	1,188,763	1,188,777	0	N/A	1,188,777
Total Excluding Taxes, Arrears and NTR		1,188,763	0	0	1,188,763	1,188,777	0	0	1,188,777
Vote Function 0305 Mineral Exploration, Development & Production									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
05	Geological Survey and Mines Department	676,694	272,000	0	948,694	676,694	272,000	0	948,694
Total Recurrent Budget Estimates for Vote Function:		676,694	272,000	0	948,694	676,694	272,000	0	948,694
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0328	Sustainable Management of Mineral Resources	1,639,000	11,837,800	0	13,476,800	0	0		
1199	Uganda Geothermal Resources Development	0	0			300,000	0	0	300,000

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1200	Airborne Geophysical Survey and Geological Mapping	0	0			339,000	0	0	339,000
Total Development Budget Estimates for Vote Function:		1,639,000	11,837,800	0	13,476,800	639,000	0	0	639,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0305		2,587,694	11,837,800	0	14,425,494	1,587,694	0	N/A	1,587,694
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,587,694</i>	<i>11,837,800</i>	<i>0</i>	<i>13,425,494</i>	<i>1,587,694</i>	<i>0</i>	<i>0</i>	<i>1,587,694</i>

Vote Function 0349 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	577,252	846,000	0	1,423,252	577,252	846,000	0	1,423,252
06	Directorate	28,027	60,468	0	88,495	28,027	60,468	0	88,495
08	Internal Audit Department	0	220,000	0	220,000	0	220,000	0	220,000
Total Recurrent Budget Estimates for Vote Function:		605,278	1,126,468	0	1,731,746	605,278	1,126,468	0	1,731,746
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0349		1,731,746	0	0	1,731,746	1,731,746	0	N/A	1,731,746
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,731,746</i>	<i>0</i>	<i>0</i>	<i>1,731,746</i>	<i>1,731,746</i>	<i>0</i>	<i>0</i>	<i>1,731,746</i>
Total Vote 017		172,330,214	248,934,411	0	421,264,625	1,333,516,422	213,968,330	N/A	1,547,484,752
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>142,330,214</i>	<i>248,934,411</i>	<i>0</i>	<i>391,264,625</i>	<i>1,105,984,422</i>	<i>213,968,330</i>	<i>0</i>	<i>1,319,952,752</i>

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	31,110,001	73,470,585	N/A	104,580,587	28,465,209	67,363,036	N/A	95,828,245
211101 General Staff Salaries	2,196,550	0	N/A	2,196,550	2,196,550	0	N/A	2,196,550
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,450	286,413	N/A	356,863	553,910	286,413	N/A	840,323
211103 Allowances	2,658,478	380,600	N/A	3,039,078	2,799,753	641,450	N/A	3,441,203
212101 Social Security Contributions (NSSF)	7,135	41,900	N/A	49,035	3,920	0	N/A	3,920
213002 Incapacity, death benefits and funeral expenses	2,604	0	N/A	2,604	2,604	0	N/A	2,604
213004 Gratuity Payments	0	0	N/A		44,000	0	N/A	44,000
221001 Advertising and Public Relations	55,590	202,500	N/A	258,090	98,890	38,000	N/A	136,890
221002 Workshops and Seminars	428,486	855,100	N/A	1,283,586	444,436	318,800	N/A	763,236
221003 Staff Training	740,920	547,000	N/A	1,287,920	1,818,385	623,977	N/A	2,442,362
221004 Recruitment Expenses	3,500	0	N/A	3,500	3,500	0	N/A	3,500
221005 Hire of Venue (chairs, projector etc)	10,700	0	N/A	10,700	10,700	2,633	N/A	13,333
221006 Commissions and Related Charges	48,000	0	N/A	48,000	48,000	0	N/A	48,000
221007 Books, Periodicals and Newspapers	20,707	1,000	N/A	21,707	10,671	1,000	N/A	11,671
221008 Computer Supplies and IT Services	427,686	289,000	N/A	716,686	203,420	202,150	N/A	405,570
221009 Welfare and Entertainment	54,396	10,800	N/A	65,196	60,516	2,000	N/A	62,516
221010 Special Meals and Drinks	6,870	0	N/A	6,870	6,870	2,000	N/A	8,870
221011 Printing, Stationery, Photocopying and Binding	318,450	255,659	N/A	574,109	345,394	58,489	N/A	403,882
221012 Small Office Equipment	82,920	6,550	N/A	89,470	134,670	0	N/A	134,670
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221016 IFMS Recurrent Costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221017 Subscriptions	35,300	58,500	N/A	93,800	60,800	0	N/A	60,800
221018 Exchange losses/(gains)	5,000	0	N/A	5,000	5,000	0	N/A	5,000
222001 Telecommunications	135,270	114,500	N/A	249,770	129,900	38,000	N/A	167,900
222002 Postage and Courier	20,290	23,000	N/A	43,290	20,290	0	N/A	20,290
222003 Information and Communications Technology	36,400	147,500	N/A	183,900	32,685	281,100	N/A	313,785
223001 Property Expenses	320,000	0	N/A	320,000	20,000	0	N/A	20,000
223005 Electricity	23,730	59,000	N/A	82,730	19,230	0	N/A	19,230
223006 Water	11,630	57,500	N/A	69,130	6,830	0	N/A	6,830
223007 Other Utilities- (fuel, gas, f	3,000	39,000	N/A	42,000	0	0	N/A	
224002 General Supply of Goods and Services	15,842,675	63,433,124	N/A	79,275,799	12,064,246	62,623,935	N/A	74,688,181
225001 Consultancy Services- Short-term	651,578	4,362,200	N/A	5,013,778	1,228,498	582,000	N/A	1,810,498
225002 Consultancy Services- Long-term	4,000	200,000	N/A	204,000	4,000	936,000	N/A	940,000
225003 Taxes on (Professional) Services	15,000	0	N/A	15,000	0	0	N/A	
226001 Insurances	6,100	0	N/A	6,100	6,100	5,000	N/A	11,100
226002 Licenses	1,000	0	N/A	1,000	1,000	0	N/A	1,000
227001 Travel Inland	1,481,490	359,790	N/A	1,841,280	1,467,420	174,790	N/A	1,642,210
227002 Travel Abroad	280,400	243,000	N/A	523,400	372,900	325,300	N/A	698,200
227003 Carriage, Haulage, Freight and Transport Hire	8,950	80,550	N/A	89,500	1,055	0	N/A	1,055
227004 Fuel, Lubricants and Oils	777,238	457,150	N/A	1,234,388	764,148	110,000	N/A	874,148
228001 Maintenance - Civil	35,430	247,500	N/A	282,930	7,930	0	N/A	7,930
228002 Maintenance - Vehicles	518,212	616,750	N/A	1,134,962	426,762	110,000	N/A	536,762
228003 Maintenance Machinery, Equipment and Furniture	40,620	86,000	N/A	126,620	32,620	0	N/A	32,620
228004 Maintenance Other	2,000	9,000	N/A	11,000	1,000	0	N/A	1,000
273102 Incapacity, death benefits and and funeral expenses	605	0	N/A	605	605	0	N/A	605
281401 Rental non produced assets	1,000	0	N/A	1,000	1,000	0	N/A	1,000
282103 Scholarships and related costs	1,000	0	N/A	1,000	1,000	0	N/A	1,000
291001 Tax Refund	3,714,640	0	N/A	3,714,640	3,000,000	0	N/A	3,000,000
Grants, Transfers and Subsidies (Outputs Funded)	131,055,213	168,350,401	N/A	299,405,614	241,018,213	140,832,294	N/A	381,850,507
262101 Contributions to International Organisations (Curren	150,213	0	N/A	150,213	150,213	0	N/A	150,213
262201 Contributions to International Organisations (Capital	5,000	45,000	N/A	50,000	0	0	N/A	
263104 Transfers to other gov't units(current)	400,000	0	N/A	400,000	400,000	139,590	N/A	539,590
263204 Transfers to other gov't units(capital)	109,500,000	98,074,401	N/A	207,574,401	226,468,000	140,692,704	N/A	367,160,704
263206 Other Capital grants(capital)	0	70,231,000	N/A	70,231,000	0	0	N/A	
312206 Gross Tax	21,000,000	0	N/A	21,000,000	14,000,000	0	N/A	14,000,000
Investment (Capital Purchases)	10,165,000	7,113,425	N/A	17,278,425	856,501,000	5,773,000	N/A	862,274,000
231001 Non-Residential Buildings	0	0	N/A		7,450,000	0	N/A	7,450,000
231004 Transport Equipment	0	0	N/A		310,000	0	N/A	310,000
231005 Machinery and Equipment	0	0	N/A		550,000	454,000	N/A	1,004,000
231006 Furniture and Fixtures	0	0	N/A		25,000	0	N/A	25,000
231007 Other Structures	0	0	N/A		828,600,000	0	N/A	828,600,000
281503 Engineering and Design Studies and Plans for Capit	0	3,489,425	N/A	3,489,425	2,310,000	3,976,000	N/A	6,286,000

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281504 Monitoring, Supervision and Appraisal of Capital W	50,000	0	N/A	50,000	51,000	1,343,000	N/A	1,394,000
311101 Land	0	0	N/A		11,205,000	0	N/A	11,205,000
312101 Non-Residential Buildings	480,000	3,170,000	N/A	3,650,000	0	0	N/A	
312105 Taxes on Buildings and Structures	1,000,000	0	N/A	1,000,000	0	0	N/A	
312201 Transport Equipment	410,000	0	N/A	410,000	0	0	N/A	
312202 Machinery and Equipment	200,000	454,000	N/A	654,000	0	0	N/A	
312203 Furniture and Fixtures	25,000	0	N/A	25,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	8,000,000	0	N/A	8,000,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		6,000,000	0	N/A	6,000,000
Arrears	0	0	N/A		207,532,000	0	N/A	207,532,000
321605 Domestic arrears	0	0	N/A		207,532,000	0	N/A	207,532,000
Grand Total Vote 017	172,330,214	248,934,411	N/A	421,264,625	1,333,516,422	213,968,330	N/A	1,547,484,752
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>142,330,214</i>	<i>248,934,411</i>	<i>0</i>	<i>391,264,625</i>	<i>1,105,984,422</i>	<i>213,968,330</i>	<i>0</i>	<i>1,319,952,752</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 Resources Department

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>									
211101 General Staff Salaries		34,456	0	0	34,456	34,456	0	0	34,456
211103 Allowances		0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	4,400	0	4,400	0	4,400	0	4,400
224002 General Supply of Goods and Services		0	3,300	0	3,300	0	3,090	0	3,090
227001 Travel Inland		0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils		0	1,200	0	1,200	0	1,200	0	1,200
228002 Maintenance - Vehicles		0	1,200	0	1,200	0	1,200	0	1,200
Total Cost of Output 030101:		34,456	18,500	0	52,956	34,456	18,290	0	52,746
<i>Output:030102 Energy Efficiency Promotion</i>									
211101 General Staff Salaries		95,452	0	0	95,452	95,452	0	0	95,452
211103 Allowances		0	15,300	0	15,300	0	15,300	0	15,300
221002 Workshops and Seminars		0	30,000	0	30,000	0	20,000	0	20,000
221009 Welfare and Entertainment		0	3,800	0	3,800	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and		0	12,800	0	12,800	0	12,800	0	12,800
221012 Small Office Equipment		0	8,800	0	8,800	0	8,800	0	8,800
222001 Telecommunications		0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services		0	14,400	0	14,400	0	2,400	0	2,400
227001 Travel Inland		0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	12,400	0	12,400	0	12,400	0	12,400
Total Cost of Output 030102:		95,452	133,500	0	228,952	95,452	111,500	0	206,952
<i>Output:030103 Renewable Energy Promotion</i>									
211101 General Staff Salaries		118,290	0	0	118,290	118,290	0	0	118,290
211103 Allowances		0	18,000	0	18,000	0	18,000	0	18,000
221002 Workshops and Seminars		0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	18,000	0	18,000	0	8,000	0	8,000
221012 Small Office Equipment		0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications		0	6,000	0	6,000	0	6,000	0	6,000
224002 General Supply of Goods and Services		0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel Inland		0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	24,000	0	24,000	0	14,000	0	14,000
228002 Maintenance - Vehicles		0	18,000	0	18,000	0	8,000	0	8,000
Total Cost of Output 030103:		118,290	166,000	0	284,290	118,290	106,000	0	224,290
<i>Output:030105 Atomic Energy Promotion and Coordination</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	429,960	0	429,960
211103 Allowances		0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars		0	7,600	0	7,600	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,200	0	4,200	0	4,200	0	4,200
221012 Small Office Equipment		0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications		0	2,600	0	2,600	0	2,600	0	2,600
224002 General Supply of Goods and Services		0	816,187	0	816,187	0	456,227	0	456,227
227001 Travel Inland		0	18,000	0	18,000	0	8,000	0	8,000
227002 Travel Abroad		0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	7,600	0	7,600	0	5,200	0	5,200
228002 Maintenance - Vehicles		0	8,600	0	8,600	0	8,600	0	8,600
Total Cost of Output 030105:		0	879,787	0	879,787	0	949,787	0	949,787
Total Cost of Outputs Provided		248,199	1,197,787	0	1,445,986	248,199	1,185,577	0	1,433,776
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:030151 Membership to IAEA</i>									
262101 Contributions to International Organisat		0	30,213	0	30,213	0	30,213	0	30,213
<i>o/w Contributions to IAEA</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>30,213</i>	<i>0</i>	<i>30,213</i>
Total Cost of Output 030151:		0	30,213	0	30,213	0	30,213	0	30,213
Total Cost of Outputs Funded		0	30,213	0	30,213	0	30,213	0	30,213

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 Resources Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 03	248,199	1,228,000	0	1,476,199	248,199	1,215,790	0	1,463,989
<i>Total Excluding Arrears and NTR</i>	<i>248,199</i>	<i>1,228,000</i>	<i>0</i>	<i>1,476,199</i>	<i>248,199</i>	<i>1,215,790</i>	<i>0</i>	<i>1,463,989</i>

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211102 Contract Staff Salaries (Incl. Casuals, T	1,795	286,413	0	288,208	15,264	286,413	0	301,676
211103 Allowances	10,000	0	0	10,000	10,000	0	0	10,000
212101 Social Security Contributions (NSSF)	180	0	0	180	180	0	0	180
221001 Advertising and Public Relations	0	3,000	0	3,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	10,000	4,159	0	14,159	10,000	4,489	0	14,489
221017 Subscriptions	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and Communications Tech	0	30,000	0	30,000	0	30,000	0	30,000
224002 General Supply of Goods and Services	20,399	0	0	20,399	6,531	0	0	6,531
225001 Consultancy Services- Short-term	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel Inland	9,920	40,000	0	49,920	9,920	40,000	0	49,920
227004 Fuel, Lubricants and Oils	8,000	20,000	0	28,000	8,000	20,000	0	28,000
228002 Maintenance - Vehicles	8,000	20,000	0	28,000	8,000	20,000	0	28,000
Total Cost of Output 030101:	71,294	562,571	0	633,865	70,894	566,901	0	637,795

Output:030102 Energy Efficiency Promotion

211102 Contract Staff Salaries (Incl. Casuals, T	718	0	0	718	15,264	0	0	15,264
211103 Allowances	5,800	10,000	0	15,800	5,800	10,000	0	15,800
212101 Social Security Contributions (NSSF)	72	0	0	72	72	0	0	72
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	18,000	642,296	0	660,296	3,455	642,296	0	645,751
225001 Consultancy Services- Short-term	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel Inland	13,280	39,930	0	53,210	13,280	39,930	0	53,210
227004 Fuel, Lubricants and Oils	5,400	30,000	0	35,400	5,400	30,000	0	35,400
228002 Maintenance - Vehicles	5,216	30,000	0	35,216	5,216	30,000	0	35,216
Total Cost of Output 030102:	48,486	832,226	0	880,712	48,486	832,226	0	880,712

Output:030103 Renewable Energy Promotion

211102 Contract Staff Salaries (Incl. Casuals, T	718	0	0	718	15,264	0	0	15,264
211103 Allowances	6,000	10,000	0	16,000	6,000	10,000	0	16,000
212101 Social Security Contributions (NSSF)	72	0	0	72	72	0	0	72
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	8,000	20,000	0	28,000	3,455	20,000	0	23,455
225001 Consultancy Services- Short-term	0	20,000	0	20,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel Inland	13,200	39,930	0	53,130	3,200	39,930	0	43,130
227004 Fuel, Lubricants and Oils	4,800	30,000	0	34,800	4,800	30,000	0	34,800
228002 Maintenance - Vehicles	6,000	30,000	0	36,000	6,000	30,000	0	36,000
Total Cost of Output 030103:	38,790	401,930	0	440,720	38,790	401,930	0	440,720

Output:030104 Increased Rural Electrification

211102 Contract Staff Salaries (Incl. Casuals, T	718	0	0	718	38,159	0	0	38,159

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 II

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	9,500	10,000	0	19,500	1,059	10,000	0	11,059
212101 Social Security Contributions (NSSF)	72	0	0	72	72	0	0	72
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	9,000	4,523,639	0	4,532,639	0	4,523,639	0	4,523,639
227001 Travel Inland	10,340	39,930	0	50,270	340	39,930	0	40,270
227004 Fuel, Lubricants and Oils	4,800	30,000	0	34,800	800	30,000	0	30,800
228002 Maintenance - Vehicles	6,000	30,000	0	36,000	0	30,000	0	30,000
<i>Total Cost of Output 030104:</i>	40,430	4,713,569	0	4,753,999	40,430	4,713,569	0	4,753,999
Total Cost of Outputs Provided	199,000	6,510,296	0	6,709,296	198,600	6,514,626	0	6,713,226
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030153 Cross Sector Transfers for ERT (Other Components)</i>								
263204 Transfers to other gov't units(capital)	0	32,418,841	0	32,418,841	0	38,823,704	0	38,823,704
<i>o/w Transfer to ERT components: -</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>9,705,926</i>	<i>0</i>	<i>9,705,926</i>
<i>o/w Transfer to ERT components: -</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>9,705,926</i>	<i>0</i>	<i>9,705,926</i>
<i>o/w Transfer to ERT components: -</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>19,411,852</i>	<i>0</i>	<i>19,411,852</i>
<i>Total Cost of Output 030153:</i>	0	32,418,841	0	32,418,841	0	38,823,704	0	38,823,704
Total Cost of Outputs Funded	0	32,418,841	0	32,418,841	0	38,823,704	0	38,823,704
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	0	454,000	0	454,000
312202 Machinery and Equipment	0	454,000	0	454,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	2,000,000	0	0	2,000,000	0	0	0	0
312206 Gross Tax	0	0	0	0	2,000,000	0	0	2,000,000
<i>Total Cost of Output 030177:</i>	2,000,000	454,000	0	2,454,000	2,000,000	454,000	0	2,454,000
Total Cost of Capital Purchases	2,000,000	454,000	0	2,454,000	2,000,000	454,000	0	2,454,000
Total Project 0325	2,199,000	39,383,138	0	41,582,138	2,198,600	45,792,330	0	47,990,930
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>199,000</i>	<i>39,383,138</i>	<i>0</i>	<i>39,582,138</i>	<i>198,600</i>	<i>45,792,330</i>	<i>0</i>	<i>45,990,930</i>

Project 0331 Rural Electrification

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030103 Renewable Energy Promotion</i>								
211103 Allowances	11,000	0	0	11,000	11,000	0	0	11,000
221012 Small Office Equipment	0	0	0	0	50,000	0	0	50,000
221014 Bank Charges and other Bank related c	2,000	0	0	2,000	2,000	0	0	2,000
221018 Exchange losses/(gains)	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	2,000	0	0	2,000	2,440	0	0	2,440
224002 General Supply of Goods and Services	2,101,600	157,000	0	2,258,600	1,086,600	157,000	0	1,243,600
227001 Travel Inland	69,960	0	0	69,960	69,960	0	0	69,960
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
291001 Tax Refund	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
<i>Total Cost of Output 030103:</i>	3,311,560	157,000	0	3,468,560	3,347,000	157,000	0	3,504,000
<i>Output:030104 Increased Rural Electrification</i>								
211103 Allowances	11,110	0	0	11,110	11,110	0	0	11,110
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	12,500	0	0	12,500	12,500	0	0	12,500
222001 Telecommunications	10,000	0	0	10,000	9,200	0	0	9,200
222002 Postage and Courier	990	0	0	990	990	0	0	990
224002 General Supply of Goods and Services	12,192,000	318,000	0	12,510,000	10,021,000	380,000	0	10,401,000
227001 Travel Inland	79,200	0	0	79,200	79,200	0	0	79,200
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000

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 0331 Rural Electrification

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
291001 Tax Refund		2,714,640	0	0	2,714,640	1,000,000	0	0	1,000,000
<i>Total Cost of Output 030104:</i>		<i>15,150,440</i>	<i>318,000</i>	<i>0</i>	<i>15,468,440</i>	<i>11,264,000</i>	<i>380,000</i>	<i>0</i>	<i>11,644,000</i>
Total Cost of Outputs Provided		18,462,000	475,000	0	18,937,000	14,611,000	537,000	0	15,148,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment		200,000	0	0	200,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		4,000,000	0	0	4,000,000	0	0	0	0
312206 Gross Tax		0	0	0	0	4,000,000	0	0	4,000,000
<i>Total Cost of Output 030175:</i>		<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>
<i>Output:030176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		0	0	0	0	350,000	0	0	350,000
<i>Total Cost of Output 030176:</i>		<i>0</i>	<i>0</i>			<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
Total Cost of Capital Purchases		4,200,000	0	0	4,200,000	4,450,000	0	0	4,450,000
Total Project 0331		22,662,000	475,000	0	23,137,000	19,061,000	537,000	0	19,598,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>18,662,000</i>	<i>475,000</i>	<i>0</i>	<i>19,137,000</i>	<i>15,061,000</i>	<i>537,000</i>	<i>0</i>	<i>15,598,000</i>

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>									
263204 Transfers to other gov't units(capital)		92,000,000	0	0	92,000,000	209,468,000	0	0	209,468,000
<i>o/w Transfer to UETCL</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>209,468,000</i>			<i>209,468,000</i>
312206 Gross Tax		13,000,000	0	0	13,000,000	13,000,000	0	0	13,000,000
<i>Total Cost of Output 030152:</i>		<i>105,000,000</i>	<i>0</i>	<i>0</i>	<i>105,000,000</i>	<i>222,468,000</i>	<i>0</i>	<i>0</i>	<i>222,468,000</i>
Total Cost of Outputs Funded		105,000,000	0	0	105,000,000	222,468,000	0	0	222,468,000
Arrears		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030199 Arrears</i>									
321605 Domestic arrears		0	0	0	0	207,532,000	0	0	207,532,000
<i>Total Cost of Output 030199:</i>		<i>0</i>	<i>0</i>			<i>207,532,000</i>	<i>0</i>	<i>0</i>	<i>207,532,000</i>
Total Cost of Arrears		0	0			207,532,000	0	0	207,532,000
Total Project 0940		105,000,000	0	0	105,000,000	430,000,000	0	0	430,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>92,000,000</i>	<i>0</i>	<i>0</i>	<i>92,000,000</i>	<i>209,468,000</i>	<i>0</i>	<i>0</i>	<i>209,468,000</i>

Project 0999 Power Sector Development Operation

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		10,750	0	0	10,750	20,000	0	0	20,000
211103 Allowances		10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and		3,250	0	0	3,250	3,054	0	0	3,054
222001 Telecommunications		4,000	0	0	4,000	4,000	0	0	4,000
224002 General Supply of Goods and Services		6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short-term		0	507,000	0	507,000	0	0	0	0
227001 Travel Inland		12,000	0	0	12,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		11,000	0	0	11,000	7,750	0	0	7,750
228002 Maintenance - Vehicles		6,000	0	0	6,000	6,000	0	0	6,000
<i>Total Cost of Output 030101:</i>		<i>63,000</i>	<i>507,000</i>	<i>0</i>	<i>570,000</i>	<i>62,804</i>	<i>0</i>	<i>0</i>	<i>62,804</i>
<i>Output:030102 Energy Efficiency Promotion</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		10,750	0	0	10,750	20,000	0	0	20,000
211103 Allowances		7,000	0	0	7,000	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and		4,000	0	0	4,000	4,000	0	0	4,000
224002 General Supply of Goods and Services		4,000	4,813,000	0	4,817,000	4,000	0	0	4,000
227001 Travel Inland		254,500	0	0	254,500	245,250	0	0	245,250
227004 Fuel, Lubricants and Oils		5,000	0	0	5,000	5,000	0	0	5,000
228002 Maintenance - Vehicles		5,946	0	0	5,946	5,946	0	0	5,946

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 030102:</i>	291,196	4,813,000	0	5,104,196	291,196	0	0	291,196
Total Cost of Outputs Provided	354,196	5,320,000	0	5,674,196	354,000	0	0	354,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263206 Other Capital grants(capital)	0	70,231,000	0	70,231,000	0	0	0	0
312206 Gross Tax	7,000,000	0	0	7,000,000	0	0	0	0
<i>Total Cost of Output 030152:</i>	7,000,000	70,231,000	0	77,231,000	0	0		
Total Cost of Outputs Funded	7,000,000	70,231,000	0	77,231,000	0	0		
Total Project 0999	7,354,196	75,551,000	0	82,905,196	354,000	0	0	354,000
<i>Total Excluding Taxes, Arrears and NTR</i>	354,196	75,551,000	0	75,905,196	354,000	0	0	354,000

Project 1023 Promotion of Renewable Energy & Energy Efficiency

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	7,000	0	0	7,000	7,000	0	0	7,000
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	4,000	0	0	4,000
224002 General Supply of Goods and Services	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel Inland	12,000	0	0	12,000	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
<i>Total Cost of Output 030101:</i>	50,000	0	0	50,000	50,000	0	0	50,000
Output:030102 Energy Efficiency Promotion								
211103 Allowances	12,000	0	0	12,000	12,000	0	0	12,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
224002 General Supply of Goods and Services	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel Inland	264,000	0	0	264,000	264,000	0	0	264,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
<i>Total Cost of Output 030102:</i>	320,000	0	0	320,000	320,000	0	0	320,000
Output:030103 Renewable Energy Promotion								
211103 Allowances	12,000	0	0	12,000	12,000	0	0	12,000
221002 Workshops and Seminars	12,000	0	0	12,000	12,000	0	0	12,000
221009 Welfare and Entertainment	9,000	0	0	9,000	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and	6,000	0	0	6,000	6,000	0	0	6,000
224002 General Supply of Goods and Services	7,000	0	0	7,000	7,000	0	0	7,000
227001 Travel Inland	16,000	0	0	16,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
<i>Total Cost of Output 030103:</i>	90,000	0	0	90,000	90,000	0	0	90,000
Total Cost of Outputs Provided	460,000	0	0	460,000	460,000	0	0	460,000
Total Project 1023	460,000	0	0	460,000	460,000	0	0	460,000
<i>Total Excluding Taxes, Arrears and NTR</i>	460,000	0	0	460,000	460,000	0	0	460,000

Project 1024 Bujagali Interconnection Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	3,000,000	37,173,560	0	40,173,560	3,000,000	31,230,000	0	34,230,000
<i>TCL for Bujagali Interconnection Transmission Line</i>	0	0		0	3,000,000	31,230,000		34,230,000
312206 Gross Tax	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
<i>Total Cost of Output 030152:</i>	4,000,000	37,173,560	0	41,173,560	4,000,000	31,230,000	0	35,230,000

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 1024 Bujagali Interconnection Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Outputs Funded	4,000,000	37,173,560	0	41,173,560	4,000,000	31,230,000	0	35,230,000
Total Project 1024	4,000,000	37,173,560	0	41,173,560	4,000,000	31,230,000	0	35,230,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,000,000</i>	<i>37,173,560</i>	<i>0</i>	<i>40,173,560</i>	<i>3,000,000</i>	<i>31,230,000</i>	<i>0</i>	<i>34,230,000</i>

Project 1025 Karuma Interconnection Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies and Pl	0	926,000	0	926,000	0	1,055,000	0	1,055,000
Total Cost of Output 030172:	0	926,000	0	926,000	0	1,055,000	0	1,055,000
Total Cost of Capital Purchases	0	926,000	0	926,000	0	1,055,000	0	1,055,000
Total Project 1025	0	926,000	0	926,000	0	1,055,000	0	1,055,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>926,000</i>	<i>0</i>	<i>926,000</i>	<i>0</i>	<i>1,055,000</i>	<i>0</i>	<i>1,055,000</i>

Project 1026 Mputa Interconnection Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>								
263204 Transfers to other gov't units(capital)	14,500,000	28,482,000	0	42,982,000	14,000,000	32,452,000	0	46,452,000
o/w Transfer to UETCL	0	0		0	14,000,000	32,452,000	0	46,452,000
Total Cost of Output 030152:	14,500,000	28,482,000	0	42,982,000	14,000,000	32,452,000	0	46,452,000
Total Cost of Outputs Funded	14,500,000	28,482,000	0	42,982,000	14,000,000	32,452,000	0	46,452,000
Total Project 1026	14,500,000	28,482,000	0	42,982,000	14,000,000	32,452,000	0	46,452,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,500,000</i>	<i>28,482,000</i>	<i>0</i>	<i>42,982,000</i>	<i>14,000,000</i>	<i>32,452,000</i>	<i>0</i>	<i>46,452,000</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
224002 General Supply of Goods and Services	0	39,582,000	0	39,582,000	0	48,718,000	0	48,718,000
Total Cost of Output 030101:	0	39,582,000	0	39,582,000	0	48,718,000	0	48,718,000
Total Cost of Outputs Provided	0	39,582,000	0	39,582,000	0	48,718,000	0	48,718,000
Total Project 1137	0	39,582,000	0	39,582,000	0	48,718,000	0	48,718,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>39,582,000</i>	<i>0</i>	<i>39,582,000</i>	<i>0</i>	<i>48,718,000</i>	<i>0</i>	<i>48,718,000</i>

Project 1140 NELSAP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
224002 General Supply of Goods and Services	0	5,839,635	0	5,839,635	0	4,972,000	0	4,972,000
Total Cost of Output 030101:	0	5,839,635	0	5,839,635	0	4,972,000	0	4,972,000
Total Cost of Outputs Provided	0	5,839,635	0	5,839,635	0	4,972,000	0	4,972,000
Total Project 1140	0	5,839,635	0	5,839,635	0	4,972,000	0	4,972,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>5,839,635</i>	<i>0</i>	<i>5,839,635</i>	<i>0</i>	<i>4,972,000</i>	<i>0</i>	<i>4,972,000</i>

Project 1144 Hoima - Kafu interconnection

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
224002 General Supply of Goods and Services	0	949,417	0	949,417	0	1,082,000	0	1,082,000
Total Cost of Output 030101:	0	949,417	0	949,417	0	1,082,000	0	1,082,000
Total Cost of Outputs Provided	0	949,417	0	949,417	0	1,082,000	0	1,082,000
Total Project 1144	0	949,417	0	949,417	0	1,082,000	0	1,082,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>949,417</i>	<i>0</i>	<i>949,417</i>	<i>0</i>	<i>1,082,000</i>	<i>0</i>	<i>1,082,000</i>

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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 1149 UETCL/Statnett Twinning Arrangement - Phase II

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
224002 General Supply of Goods and Services	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000
Total Cost of Output 030101:	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000
Total Cost of Outputs Provided	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000
Total Project 1149	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000
Total Excluding Taxes, Arrears and NTR	0	1,187,000	0	1,187,000	0	1,352,000	0	1,352,000

Project 1198 Modern Energy from Biomass for Rural Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030103 Renewable Energy Promotion								
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	25,000	0	0	25,000
227001 Travel Inland	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 030103:	0	0			200,000	0	0	200,000
Total Cost of Outputs Provided	0	0			200,000	0	0	200,000
Total Project 1198	0	0			200,000	0	0	200,000
Total Excluding Taxes, Arrears and NTR	0	0	0		200,000	0	0	200,000

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
225001 Consultancy Services- Short-term	0	0	0	0	300,000	0	0	300,000
Total Cost of Output 030101:	0	0			300,000	0	0	300,000
Total Cost of Outputs Provided	0	0			300,000	0	0	300,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	0	0	0	0	0	38,187,000	0	38,187,000
o/w Transfer to UETCL	0	0		0		38,187,000		38,187,000
Total Cost of Output 030152:	0	0			0	38,187,000	0	38,187,000
Total Cost of Outputs Funded	0	0			0	38,187,000	0	38,187,000
Total Project 1212	0	0			300,000	38,187,000	0	38,487,000
Total Excluding Taxes, Arrears and NTR	0	0	0		300,000	38,187,000	0	38,487,000

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	157,651,396	229,548,749	0	387,200,145	472,037,589	205,377,330	N/A	677,414,919
Total Excluding Taxes, Arrears and NTR	130,651,396	229,548,749	0	360,200,145	244,505,589	205,377,330	0	449,882,919

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000
Total Cost of Output 030272:	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000
Total Cost of Capital Purchases	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000
Total Project 1143	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000
Total Excluding Taxes, Arrears and NTR	0	2,563,425	0	2,563,425	0	2,921,000	0	2,921,000

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030280 Large Hydro Power Infrastructure								

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

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231007 Other Structures	0	0	0	0	828,600,000	0	0	828,600,000
<i>Total Cost of Output 030280:</i>	<i>0</i>	<i>0</i>			<i>828,600,000</i>	<i>0</i>	<i>0</i>	<i>828,600,000</i>
Total Cost of Capital Purchases	0	0			828,600,000	0	0	828,600,000
Total Project 1183	0	0			828,600,000	0	0	828,600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>828,600,000</i>	<i>0</i>	<i>0</i>	<i>828,600,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	0	2,563,425	0	2,563,425	828,600,000	2,921,000	N/A	831,521,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>2,563,425</i>	<i>0</i>	<i>2,563,425</i>	<i>828,600,000</i>	<i>2,921,000</i>	<i>0</i>	<i>831,521,000</i>

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:030301 Promotion of the country's petroleum potential and licensing								
211101 General Staff Salaries	52,684	0	0	52,684	52,684	0	0	52,684
211103 Allowances	0	35,000	0	35,000	0	45,000	0	45,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector etc)	0	1,600	0	1,600	0	1,600	0	1,600
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	5,590	0	5,590
221017 Subscriptions	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	1,580	0	1,580	0	1,580	0	1,580
222002 Postage and Courier	0	650	0	650	0	650	0	650
222003 Information and Communications Tech	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	400	0	400	0	400	0	400
223006 Water	0	250	0	250	0	250	0	250
224002 General Supply of Goods and Services	0	20,420	0	20,420	0	20,420	0	20,420
226001 Insurances	0	200	0	200	0	200	0	200
227001 Travel Inland	0	58,000	0	58,000	0	18,000	0	18,000
227002 Travel Abroad	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 030301:</i>	<i>52,684</i>	<i>248,000</i>	<i>0</i>	<i>300,684</i>	<i>52,684</i>	<i>247,590</i>	<i>0</i>	<i>300,274</i>
Output:030302 Initiate and formulate petroleum policy and legislation								
211101 General Staff Salaries	36,293	0	0	36,293	36,293	0	0	36,293
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer Supplies and IT Services	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	600	0	600	0	600	0	600
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	880	0	880	0	880	0	880
222002 Postage and Courier	0	200	0	200	0	200	0	200
222003 Information and Communications Tech	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	200	0	200	0	200	0	200
223006 Water	0	50	0	50	0	50	0	50
224002 General Supply of Goods and Services	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short-term	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel Inland	0	5,870	0	5,870	0	5,870	0	5,870

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 Production Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	800	0	800	0	800	0	800
221005 Hire of Venue (chairs, projector etc)	0	900	0	900	0	900	0	900
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	1,020	0	1,020	0	1,020	0	1,020
221009 Welfare and Entertainment	0	150	0	150	0	150	0	150
221010 Special Meals and Drinks	0	400	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	1,300	0	1,300
222001 Telecommunications	0	800	0	800	0	800	0	800
222002 Postage and Courier	0	100	0	100	0	100	0	100
222003 Information and Communications Tech	0	900	0	900	0	900	0	900
223005 Electricity	0	860	0	860	0	860	0	860
223006 Water	0	200	0	200	0	200	0	200
225001 Consultancy Services- Short-term	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel Inland	0	3,600	0	3,600	0	3,600	0	3,600
227002 Travel Abroad	0	2,300	0	2,300	0	2,300	0	2,300
227004 Fuel, Lubricants and Oils	0	1,380	0	1,380	0	1,380	0	1,380
228002 Maintenance - Vehicles	0	800	0	800	0	800	0	800
Total Cost of Output 030305:	18,732	24,000	0	42,732	18,732	24,000	0	42,732
Output:030306 Participate in Regional Initiatives								
211101 General Staff Salaries	36,293	0	0	36,293	36,293	0	0	36,293
211103 Allowances	0	31,500	0	31,500	0	31,500	0	31,500
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	113,486	0	113,486	0	113,486	0	113,486
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	4,060	0	4,060	0	4,060	0	4,060
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	3,900	0	3,900	0	3,900	0	3,900
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	840	0	840	0	840	0	840
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and Communications Tech	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	200	0	200	0	200	0	200
224002 General Supply of Goods and Services	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short-term	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel Abroad	0	34,000	0	34,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	4,500	0	4,500
Total Cost of Output 030306:	36,293	234,486	0	270,779	36,293	234,486	0	270,779
Total Cost of Outputs Provided	319,615	2,701,000	0	3,020,615	319,615	2,701,000	0	3,020,615
Total Programme 04	319,615	2,701,000	0	3,020,615	319,615	2,701,000	0	3,020,615
<i>Total Excluding Arrears and NTR</i>	<i>319,615</i>	<i>2,701,000</i>	<i>0</i>	<i>3,020,615</i>	<i>319,615</i>	<i>2,701,000</i>	<i>0</i>	<i>3,020,615</i>

Development Budget Estimates

Project 0329 Petroleum Exploration Promotion

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	5,000	0	0	5,000	0	0	0	0
211103 Allowances	25,000	0	0	25,000	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221005 Hire of Venue (chairs, projector etc)	400	0	0	400	0	0	0	0
221007 Books, Periodicals and Newspapers	1,200	0	0	1,200	0	0	0	0
221008 Computer Supplies and IT Services	1,000	0	0	1,000	0	0	0	0
221010 Special Meals and Drinks	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	0	0	0	0
221017 Subscriptions	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
222002 Postage and Courier	300	0	0	300	0	0	0	0
222003 Information and Communications Tech	1,500	0	0	1,500	0	0	0	0
223005 Electricity	500	0	0	500	0	0	0	0
223006 Water	300	0	0	300	0	0	0	0
224002 General Supply of Goods and Services	14,500	0	0	14,500	0	0	0	0
225001 Consultancy Services- Short-term	2,000	0	0	2,000	0	0	0	0
226001 Insurances	500	0	0	500	0	0	0	0
227001 Travel Inland	10,000	0	0	10,000	0	0	0	0
227002 Travel Abroad	12,000	0	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	1,300	0	0	1,300	0	0	0	0
Total Cost of Output 030301:	100,000	0	0	100,000	0	0		

Output:030302 Initiate and formulate petroleum policy and legislation

211102 Contract Staff Salaries (Incl. Casuals, T	5,000	0	0	5,000	0	0	0	0
211103 Allowances	5,200	0	0	5,200	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	500	0	0	500	0	0	0	0
221008 Computer Supplies and IT Services	700	0	0	700	0	0	0	0
221010 Special Meals and Drinks	200	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	200	0	0	200	0	0	0	0
222002 Postage and Courier	300	0	0	300	0	0	0	0
222003 Information and Communications Tech	400	0	0	400	0	0	0	0
223005 Electricity	290	0	0	290	0	0	0	0
223006 Water	10	0	0	10	0	0	0	0
224002 General Supply of Goods and Services	2,000	0	0	2,000	0	0	0	0
225002 Consultancy Services- Long-term	4,000	0	0	4,000	0	0	0	0
227001 Travel Inland	2,500	0	0	2,500	0	0	0	0
227002 Travel Abroad	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	700	0	0	0	0
Total Cost of Output 030302:	40,000	0	0	40,000	0	0		

Output:030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	0	25,000	0	0	0	0
211103 Allowances	1,600,000	0	0	1,600,000	0	0	0	0
213002 Incapacity, death benefits and funeral e	600	0	0	600	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	220,000	0	0	220,000	0	0	0	0
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0	0
221008 Computer Supplies and IT Services	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	8,400	0	0	8,400	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222002 Postage and Courier	1,600	0	0	1,600	0	0	0	0
222003 Information and Communications Tech	3,000	0	0	3,000	0	0	0	0
223001 Property Expenses	320,000	0	0	320,000	0	0	0	0
223005 Electricity	800	0	0	800	0	0	0	0
223006 Water	400	0	0	400	0	0	0	0
224002 General Supply of Goods and Services	195,000	0	0	195,000	0	0	0	0

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term		75,000	0	0	75,000	0	0	0	0
226001 Insurances		2,200	0	0	2,200	0	0	0	0
227001 Travel Inland		20,000	0	0	20,000	0	0	0	0
227002 Travel Abroad		35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils		15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles		6,000	0	0	6,000	0	0	0	0
228003 Maintenance Machinery, Equipment an		3,000	0	0	3,000	0	0	0	0
Total Cost of Output 030303:		2,589,000	0	0	2,589,000	0	0		

Output:030304 Monitoring Upstream petroleum activities

211102 Contract Staff Salaries (Incl. Casuals, T		5,000	0	0	5,000	0	0	0	0
211103 Allowances		55,600	0	0	55,600	0	0	0	0
213002 Incapacity, death benefits and funeral e		500	0	0	500	0	0	0	0
221001 Advertising and Public Relations		300	0	0	300	0	0	0	0
221003 Staff Training		4,000	0	0	4,000	0	0	0	0
221008 Computer Supplies and IT Services		2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		4,000	0	0	4,000	0	0	0	0
222001 Telecommunications		500	0	0	500	0	0	0	0
222003 Information and Communications Tech		1,400	0	0	1,400	0	0	0	0
223005 Electricity		400	0	0	400	0	0	0	0
223006 Water		100	0	0	100	0	0	0	0
224002 General Supply of Goods and Services		10,000	0	0	10,000	0	0	0	0
226001 Insurances		200	0	0	200	0	0	0	0
227001 Travel Inland		23,000	0	0	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils		20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles		5,000	0	0	5,000	0	0	0	0
Total Cost of Output 030304:		132,000	0	0	132,000	0	0		

Output:030305 Develop and implement a communication strategy for oil & gas in the country

211102 Contract Staff Salaries (Incl. Casuals, T		5,000	0	0	5,000	0	0	0	0
211103 Allowances		4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations		800	0	0	800	0	0	0	0
221002 Workshops and Seminars		1,500	0	0	1,500	0	0	0	0
221004 Recruitment Expenses		500	0	0	500	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		500	0	0	500	0	0	0	0
221007 Books, Periodicals and Newspapers		300	0	0	300	0	0	0	0
221008 Computer Supplies and IT Services		1,200	0	0	1,200	0	0	0	0
221009 Welfare and Entertainment		100	0	0	100	0	0	0	0
221010 Special Meals and Drinks		150	0	0	150	0	0	0	0
221011 Printing, Stationery, Photocopying and		2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment		500	0	0	500	0	0	0	0
222001 Telecommunications		1,000	0	0	1,000	0	0	0	0
222002 Postage and Courier		1,000	0	0	1,000	0	0	0	0
222003 Information and Communications Tech		1,200	0	0	1,200	0	0	0	0
223005 Electricity		200	0	0	200	0	0	0	0
223006 Water		50	0	0	50	0	0	0	0
225001 Consultancy Services- Short-term		2,000	0	0	2,000	0	0	0	0
227001 Travel Inland		4,000	0	0	4,000	0	0	0	0
227002 Travel Abroad		2,500	0	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils		4,500	0	0	4,500	0	0	0	0
228002 Maintenance - Vehicles		1,000	0	0	1,000	0	0	0	0
Total Cost of Output 030305:		34,000	0	0	34,000	0	0		

Output:030306 Participate in Regional Initiatives

211103 Allowances		2,000	0	0	2,000	0	0	0	0
221001 Advertising and Public Relations		100	0	0	100	0	0	0	0
221002 Workshops and Seminars		500	0	0	500	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		300	0	0	300	0	0	0	0

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221008 Computer Supplies and IT Services		200	0	0	200	0	0	0	0
221009 Welfare and Entertainment		100	0	0	100	0	0	0	0
221010 Special Meals and Drinks		200	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and		400	0	0	400	0	0	0	0
222001 Telecommunications		200	0	0	200	0	0	0	0
222002 Postage and Courier		50	0	0	50	0	0	0	0
222003 Information and Communications Tech		300	0	0	300	0	0	0	0
223005 Electricity		300	0	0	300	0	0	0	0
223006 Water		100	0	0	100	0	0	0	0
224002 General Supply of Goods and Services		2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short-term		3,250	0	0	3,250	0	0	0	0
226001 Insurances		200	0	0	200	0	0	0	0
227001 Travel Inland		2,000	0	0	2,000	0	0	0	0
227002 Travel Abroad		4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils		3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles		800	0	0	800	0	0	0	0
<i>Total Cost of Output 030306:</i>		<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided		2,915,000	0	0	2,915,000	0	0		
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030351 Transfer for Petroleum Refining (Midstream Unit)</i>									
263104 Transfers to other gov't units(current)		400,000	0	0	400,000	0	0	0	0
<i>Total Cost of Output 030351:</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Funded		400,000	0	0	400,000	0	0		
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030372 Government Buildings and Administrative Infrastructure</i>									
281504 Monitoring, Supervision and Appraisal		50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings		350,000	0	0	350,000	0	0	0	0
<i>Total Cost of Output 030372:</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>		
<i>Output:030375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment		210,000	0	0	210,000	0	0	0	0
<i>Total Cost of Output 030375:</i>		<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>		
<i>Output:030376 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment		35,000	0	0	35,000	0	0	0	0
<i>Total Cost of Output 030376:</i>		<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>		
<i>Output:030377 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment		165,000	0	0	165,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		2,000,000	0	0	2,000,000	0	0	0	0
<i>Total Cost of Output 030377:</i>		<i>2,165,000</i>	<i>0</i>	<i>0</i>	<i>2,165,000</i>	<i>0</i>	<i>0</i>		
<i>Output:030378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture and Fixtures		25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 030378:</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases		2,835,000	0	0	2,835,000	0	0		
Total Project 0329		6,150,000	0	0	6,150,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1142 Management of the Oil and Gas Sector in Uganda

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030301 Promotion of the country's petroleum potential and licensing</i>									
211103 Allowances		0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations		0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	0	0	0	5,000	27,000	0	32,000
221003 Staff Training		0	0	0	0	0	175,977	0	175,977
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	400	0	0	400
221007 Books, Periodicals and Newspapers		0	0	0	0	1,200	0	0	1,200
221008 Computer Supplies and IT Services		0	0	0	0	1,000	100	0	1,100

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 1142 Management of the Oil and Gas Sector in Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221010 Special Meals and Drinks	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	8,000	0	13,000
221017 Subscriptions	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
222002 Postage and Courier	0	0	0	0	300	0	0	300
222003 Information and Communications Tech	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	300	0	0	300
224002 General Supply of Goods and Services	0	4,984,437	0	4,984,437	14,500	0	0	14,500
225001 Consultancy Services- Short-term	0	0	0	0	2,000	20,000	0	22,000
226001 Insurances	0	0	0	0	500	0	0	500
227001 Travel Inland	0	0	0	0	10,000	15,000	0	25,000
227002 Travel Abroad	0	0	0	0	12,000	22,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 030301:	0	4,984,437	0	4,984,437	100,000	268,077	0	368,077

Output:030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	0	0	0	0	10,200	94,000	0	104,200
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	10,000	15,800	0	25,800
221003 Staff Training	0	0	0	0	0	101,000	0	101,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	500	0	0	500
221008 Computer Supplies and IT Services	0	0	0	0	700	1,500	0	2,200
221010 Special Meals and Drinks	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,000	2,000	0	5,000
222001 Telecommunications	0	0	0	0	200	0	0	200
222002 Postage and Courier	0	0	0	0	300	0	0	300
222003 Information and Communications Tech	0	0	0	0	400	3,700	0	4,100
223005 Electricity	0	0	0	0	290	0	0	290
223006 Water	0	0	0	0	10	0	0	10
224002 General Supply of Goods and Services	0	0	0	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	4,000	136,000	0	140,000
227001 Travel Inland	0	0	0	0	2,500	0	0	2,500
227002 Travel Abroad	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	700	0	0	700
Total Cost of Output 030302:	0	0			40,000	355,000	0	395,000

Output:030303 Capacity Building for the oil & gas sector

211103 Allowances	0	0	0	0	1,500,000	460,000	0	1,960,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	600	0	0	600
221003 Staff Training	0	0	0	0	320,000	172,000	0	492,000
221004 Recruitment Expenses	0	0	0	0	3,000	0	0	3,000
221008 Computer Supplies and IT Services	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,400	0	0	8,400
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	1,600	0	0	1,600
222003 Information and Communications Tech	0	0	0	0	3,000	247,400	0	250,400
223001 Property Expenses	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	400	0	0	400
224002 General Supply of Goods and Services	0	0	0	0	45,000	108,000	0	153,000
225001 Consultancy Services- Short-term	0	0	0	0	80,000	357,000	0	437,000
225002 Consultancy Services- Long-term	0	0	0	0	0	600,000	0	600,000
226001 Insurances	0	0	0	0	2,200	5,000	0	7,200
227001 Travel Inland	0	0	0	0	20,000	0	0	20,000

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 1142 Management of the Oil and Gas Sector in Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227002 Travel Abroad	0	0	0	0	35,000	74,600	0	109,600
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	6,000	0	0	6,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	3,000	0	0	3,000
<i>Total Cost of Output 030303:</i>	<i>0</i>	<i>0</i>			<i>2,089,000</i>	<i>2,024,000</i>	<i>0</i>	<i>4,113,000</i>
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	0	60,600	57,450	0	118,050
213002 Incapacity, death benefits and funeral e	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	161,000	0	161,000
221003 Staff Training	0	0	0	0	3,000	75,000	0	78,000
221008 Computer Supplies and IT Services	0	0	0	0	2,000	200,550	0	202,550
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	2,000	0	6,000
222001 Telecommunications	0	0	0	0	500	0	0	500
222003 Information and Communications Tech	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	100	0	0	100
224002 General Supply of Goods and Services	0	0	0	0	10,000	669,000	0	679,000
225001 Consultancy Services- Short-term	0	0	0	0	0	115,000	0	115,000
226001 Insurances	0	0	0	0	200	0	0	200
227001 Travel Inland	0	0	0	0	23,000	0	0	23,000
227002 Travel Abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
<i>Total Cost of Output 030304:</i>	<i>0</i>	<i>0</i>			<i>131,000</i>	<i>1,480,000</i>	<i>0</i>	<i>1,611,000</i>
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	1,500	25,000	0	26,500
221004 Recruitment Expenses	0	0	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	500	0	0	500
221007 Books, Periodicals and Newspapers	0	0	0	0	300	0	0	300
221008 Computer Supplies and IT Services	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	100	0	0	100
221010 Special Meals and Drinks	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
222003 Information and Communications Tech	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	50	0	0	50
225001 Consultancy Services- Short-term	0	0	0	0	2,000	0	0	2,000
227001 Travel Inland	0	0	0	0	4,000	0	0	4,000
227002 Travel Abroad	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	1,000	0	0	1,000
<i>Total Cost of Output 030305:</i>	<i>0</i>	<i>0</i>			<i>34,000</i>	<i>25,000</i>	<i>0</i>	<i>59,000</i>
Output:030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	300	2,633	0	2,933
221008 Computer Supplies and IT Services	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	100	2,000	0	2,100

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 1142 Management of the Oil and Gas Sector in Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221010 Special Meals and Drinks	0	0	0	0	200	2,000	0	2,200
221011 Printing, Stationery, Photocopying and	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	200	0	0	200
222002 Postage and Courier	0	0	0	0	50	0	0	50
222003 Information and Communications Tech	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	100	0	0	100
224002 General Supply of Goods and Services	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short-term	0	0	0	0	3,250	0	0	3,250
226001 Insurances	0	0	0	0	200	0	0	200
227001 Travel Inland	0	0	0	0	2,000	0	0	2,000
227002 Travel Abroad	0	0	0	0	4,000	28,700	0	32,700
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	800	0	0	800
<i>Total Cost of Output 030306:</i>	<i>0</i>	<i>0</i>			<i>20,000</i>	<i>35,333</i>	<i>0</i>	<i>55,333</i>
Total Cost of Outputs Provided	0	4,984,437	0	4,984,437	2,414,000	4,187,410	0	6,601,410
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other gov't units(current)	0	0	0	0	400,000	139,590	0	539,590
<i>o/w Transfer to Midstream Unit</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>400,000</i>	<i>139,590</i>	<i>0</i>	<i>539,590</i>
<i>Total Cost of Output 030351:</i>	<i>0</i>	<i>0</i>			<i>400,000</i>	<i>139,590</i>	<i>0</i>	<i>539,590</i>
Total Cost of Outputs Funded	0	0			400,000	139,590	0	539,590
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	7,350,000	0	0	7,350,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	51,000	0	0	51,000
<i>Total Cost of Output 030372:</i>	<i>0</i>	<i>0</i>			<i>7,401,000</i>	<i>0</i>	<i>0</i>	<i>7,401,000</i>
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	210,000	0	0	210,000
<i>Total Cost of Output 030375:</i>	<i>0</i>	<i>0</i>			<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
Output:030376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000
<i>Total Cost of Output 030376:</i>	<i>0</i>	<i>0</i>			<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
Output:030377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	165,000	0	0	165,000
<i>Total Cost of Output 030377:</i>	<i>0</i>	<i>0</i>			<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>
Output:030378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	25,000	0	0	25,000
<i>Total Cost of Output 030378:</i>	<i>0</i>	<i>0</i>			<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
Total Cost of Capital Purchases	0	0			7,836,000	0	0	7,836,000
Total Project 1142	0	4,984,437	0	4,984,437	10,650,000	4,327,000	0	14,977,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>4,984,437</i>	<i>0</i>	<i>4,984,437</i>	<i>10,650,000</i>	<i>4,327,000</i>	<i>0</i>	<i>14,977,000</i>

Project 1184 Construction of Oil Refinery

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030301 Promotion of the country's petroleum potential and licensing								
221001 Advertising and Public Relations	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	65,250	0	0	65,250
221008 Computer Supplies and IT Services	0	0	0	0	13,500	0	0	13,500
221009 Welfare and Entertainment	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	27,000	0	0	27,000
221012 Small Office Equipment	0	0	0	0	13,500	0	0	13,500
222001 Telecommunications	0	0	0	0	13,500	0	0	13,500
227001 Travel Inland	0	0	0	0	24,750	0	0	24,750
227002 Travel Abroad	0	0	0	0	40,500	0	0	40,500

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 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 030301:</i>	0	0			225,000	0	0	225,000
<i>Output:030303 Capacity Building for the oil & gas sector</i>								
221003 Staff Training	0	0	0	0	960,000	0	0	960,000
<i>Total Cost of Output 030303:</i>	0	0			960,000	0	0	960,000
Total Cost of Outputs Provided	0	0			1,185,000	0	0	1,185,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030380 Oil Refinery Construction</i>								
281503 Engineering and Design Studies and Pl	0	0	0	0	2,310,000	0	0	2,310,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	0	1,343,000	0	1,343,000
311101 Land	0	0	0	0	11,205,000	0	0	11,205,000
<i>Total Cost of Output 030380:</i>	0	0			13,515,000	1,343,000	0	14,858,000
Total Cost of Capital Purchases	0	0			13,515,000	1,343,000	0	14,858,000
Total Project 1184	0	0			14,700,000	1,343,000	0	16,043,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		14,700,000	1,343,000	0	16,043,000

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	9,170,615	4,984,437	0	14,155,052	28,370,615	5,670,000	N/A	34,040,615
<i>Total Excluding Taxes, Arrears and NTR</i>	7,170,615	4,984,437	0	12,155,052	28,370,615	5,670,000	0	34,040,615

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:030401 Petroleum Policy Development, Regulation and Monitoring</i>								
211101 General Staff Salaries	41,002	0	0	41,002	41,002	0	0	41,002
211103 Allowances	0	15,368	0	15,368	0	15,368	0	15,368
213002 Incapacity, death benefits and funeral e	0	604	0	604	0	604	0	604
221001 Advertising and Public Relations	0	4,800	0	4,800	0	4,800	0	4,800
221002 Workshops and Seminars	0	16,000	0	16,000	0	16,000	0	16,000
221003 Staff Training	0	65,000	0	65,000	0	65,000	0	65,000
221006 Commissions and Related Charges	0	48,000	0	48,000	0	48,000	0	48,000
221007 Books, Periodicals and Newspapers	0	540	0	540	0	540	0	540
221008 Computer Supplies and IT Services	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	0	2,520
221011 Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	7,200	0	7,200
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	0	9,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222002 Postage and Courier	0	2,400	0	2,400	0	2,400	0	2,400
224002 General Supply of Goods and Services	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel Inland	0	7,920	0	7,920	0	7,920	0	7,920
227002 Travel Abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
228003 Maintenance Machinery, Equipment an	0	3,600	0	3,600	0	3,600	0	3,600
<i>Total Cost of Output 030401:</i>	41,002	246,053	0	287,055	41,002	246,053	0	287,055
<i>Output:030402 Management and Monitoring of petroleum supply Industry</i>								
211101 General Staff Salaries	130,739	0	0	130,739	130,739	0	0	130,739
211103 Allowances	0	37,500	0	37,500	0	37,500	0	37,500
212101 Social Security Contributions (NSSF)	0	2,240	0	2,240	0	2,240	0	2,240
213004 Gratuity Payments	0	0	0	0	0	44,000	0	44,000
221007 Books, Periodicals and Newspapers	0	540	0	540	0	540	0	540
221008 Computer Supplies and IT Services	0	4,800	0	4,800	0	4,800	0	4,800
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and	0	4,800	0	4,800	0	4,800	0	4,800

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221012 Small Office Equipment		0	1,250	0	1,250	0	1,250	0	1,250
222001 Telecommunications		0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity		0	6,000	0	6,000	0	6,000	0	6,000
223006 Water		0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services		0	24,769	0	24,769	0	24,769	0	24,769
227001 Travel Inland		0	144,750	0	144,750	0	144,750	0	144,750
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 030402:		130,739	252,049	0	382,788	130,739	296,049	0	426,788
Output:030403 Maintanance of National Petroleum Information System									
211101 General Staff Salaries		27,413	0	0	27,413	27,413	0	0	27,413
211103 Allowances		0	15,340	0	15,340	0	15,340	0	15,340
221007 Books, Periodicals and Newspapers		0	538	0	538	0	538	0	538
221008 Computer Supplies and IT Services		0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment		0	1,680	0	1,680	0	1,680	0	1,680
221011 Printing, Stationery, Photocopying and		0	1,200	0	1,200	0	1,200	0	1,200
221017 Subscriptions		0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications		0	2,400	0	2,400	0	2,400	0	2,400
224002 General Supply of Goods and Services		0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel Inland		0	17,210	0	17,210	0	17,210	0	17,210
227004 Fuel, Lubricants and Oils		0	13,600	0	13,600	0	13,600	0	13,600
228002 Maintenance - Vehicles		0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 030403:		27,413	62,968	0	90,381	27,413	62,968	0	90,381
Output:030404 Operational Standards and laboratory testing of petroleum products									
211101 General Staff Salaries		123,242	0	0	123,242	123,242	0	0	123,242
211103 Allowances		0	36,100	0	36,100	0	36,100	0	36,100
221007 Books, Periodicals and Newspapers		0	538	0	538	0	538	0	538
221008 Computer Supplies and IT Services		0	2,400	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment		0	5,880	0	5,880	0	5,880	0	5,880
221011 Printing, Stationery, Photocopying and		0	2,400	0	2,400	0	2,400	0	2,400
221017 Subscriptions		0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications		0	1,800	0	1,800	0	1,800	0	1,800
224002 General Supply of Goods and Services		0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel Inland		0	100,520	0	100,520	0	100,520	0	100,520
227004 Fuel, Lubricants and Oils		0	11,400	0	11,400	0	11,400	0	11,400
228002 Maintenance - Vehicles		0	13,600	0	13,600	0	13,600	0	13,600
228003 Maintenance Machinery, Equipment an		0	8,920	0	8,920	0	8,920	0	8,920
Total Cost of Output 030404:		123,242	190,958	0	314,199	123,242	190,958	0	314,199
Output:030405 Development of Petroleum Refinery and Processing									
211101 General Staff Salaries		12,184	0	0	12,184	12,184	0	0	12,184
211103 Allowances		0	14,750	0	14,750	0	0	0	0
221007 Books, Periodicals and Newspapers		0	536	0	536	0	0	0	0
221008 Computer Supplies and IT Services		0	2,400	0	2,400	0	0	0	0
221009 Welfare and Entertainment		0	1,680	0	1,680	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,400	0	2,400	0	1,000	0	1,000
222001 Telecommunications		0	1,800	0	1,800	0	0	0	0
224002 General Supply of Goods and Services		0	1,800	0	1,800	0	0	0	0
227001 Travel Inland		0	12,420	0	12,420	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,600	0	3,600	0	0	0	0
228002 Maintenance - Vehicles		0	3,600	0	3,600	0	0	0	0
Total Cost of Output 030405:		12,184	44,986	0	57,170	12,184	1,000	0	13,184
Output:030406 Kenya - Uganda - Rwanda Oil pipelines									
211101 General Staff Salaries		12,184	0	0	12,184	12,184	0	0	12,184
211103 Allowances		0	20,940	0	20,940	0	20,940	0	20,940
221008 Computer Supplies and IT Services		0	2,000	0	2,000	0	2,000	0	2,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	506	0	506	0	506	0	506
221011 Printing, Stationery, Photocopying and	0	3,200	0	3,200	0	3,200	0	3,200
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
224002 General Supply of Goods and Services	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel Inland	0	4,390	0	4,390	0	4,390	0	4,390
227004 Fuel, Lubricants and Oils	0	7,950	0	7,950	0	7,950	0	7,950
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<i>Total Cost of Output 030406:</i>	<i>12,184</i>	<i>44,986</i>	<i>0</i>	<i>57,170</i>	<i>12,184</i>	<i>44,986</i>	<i>0</i>	<i>57,170</i>
Total Cost of Outputs Provided	346,763	842,000	0	1,188,763	346,763	842,014	0	1,188,777
Total Programme 07	346,763	842,000	0	1,188,763	346,763	842,014	0	1,188,777
<i>Total Excluding Arrears and NTR</i>	<i>346,763</i>	<i>842,000</i>	<i>0</i>	<i>1,188,763</i>	<i>346,763</i>	<i>842,014</i>	<i>0</i>	<i>1,188,777</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	1,188,763	0	0	1,188,763	1,188,777	0	N/A	1,188,777
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,188,763</i>	<i>0</i>	<i>0</i>	<i>1,188,763</i>	<i>1,188,777</i>	<i>0</i>	<i>0</i>	<i>1,188,777</i>

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:030501 Policy Formulation Regulation</i>								
211101 General Staff Salaries	127,612	0	0	127,612	127,612	0	0	127,612
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and Communications Tech	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 030501:</i>	<i>127,612</i>	<i>21,000</i>	<i>0</i>	<i>148,612</i>	<i>127,612</i>	<i>21,000</i>	<i>0</i>	<i>148,612</i>
<i>Output:030502 Institutional capacity for the mineral sector</i>								
211101 General Staff Salaries	152,198	0	0	152,198	152,198	0	0	152,198
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance Other	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 030502:</i>	<i>152,198</i>	<i>30,000</i>	<i>0</i>	<i>182,198</i>	<i>152,198</i>	<i>30,000</i>	<i>0</i>	<i>182,198</i>
<i>Output:030503 Mineral Exploration, development, production and value-addition promoted</i>								
211101 General Staff Salaries	280,980	0	0	280,980	280,980	0	0	280,980
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 030503:</i>	<i>280,980</i>	<i>20,000</i>	<i>0</i>	<i>300,980</i>	<i>280,980</i>	<i>20,000</i>	<i>0</i>	<i>300,980</i>

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 Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:030504 Health safety and Social Awareness for Miners								
211101 General Staff Salaries	115,904	0	0	115,904	115,904	0	0	115,904
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 030504:	115,904	51,000	0	166,904	115,904	51,000	0	166,904
Output:030505 Licencing and inspection								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
281401 Rental non produced assets	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 030505:	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Outputs Provided	676,694	152,000	0	828,694	676,694	152,000	0	828,694
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisat	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 030551:	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Total Programme 05	676,694	272,000	0	948,694	676,694	272,000	0	948,694
<i>Total Excluding Arrears and NTR</i>	<i>676,694</i>	<i>272,000</i>	<i>0</i>	<i>948,694</i>	<i>676,694</i>	<i>272,000</i>	<i>0</i>	<i>948,694</i>

Development Budget Estimates

Project 0328 Sustainable Management of Mineral Resources

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:030501 Policy Formulation Regulation								
211103 Allowances	13,900	36,000	0	49,900	0	0	0	0
221001 Advertising and Public Relations	6,000	54,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	9,000	81,500	0	90,500	0	0	0	0
221008 Computer Supplies and IT Services	4,500	41,000	0	45,500	0	0	0	0
222001 Telecommunications	2,000	18,000	0	20,000	0	0	0	0
223005 Electricity	2,500	22,500	0	25,000	0	0	0	0
223006 Water	2,000	18,000	0	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, f	2,000	18,000	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	1,500	13,500	0	15,000	0	0	0	0
225001 Consultancy Services- Short-term	12,000	108,000	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,200	136,800	0	152,000	0	0	0	0
228002 Maintenance - Vehicles	14,500	130,500	0	145,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	4,000	36,000	0	40,000	0	0	0	0
228004 Maintenance Other	1,000	9,000	0	10,000	0	0	0	0
Total Cost of Output 030501:	90,100	722,800	0	812,900	0	0		
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	18,600	0	18,600	0	0	0	0
212101 Social Security Contributions (NSSF)	0	1,400	0	1,400	0	0	0	0
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0	0
221003 Staff Training	0	22,000	0	22,000	0	0	0	0
221008 Computer Supplies and IT Services	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222003 Information and Communications Tech	0	18,500	0	18,500	0	0	0	0

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223005 Electricity		0	9,000	0	9,000	0	0	0	0
223006 Water		0	12,000	0	12,000	0	0	0	0
223007 Other Utilities- (fuel, gas, f		0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short-term		0	2,102,500	0	2,102,500	0	0	0	0
227001 Travel Inland		0	12,000	0	12,000	0	0	0	0
227002 Travel Abroad		0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	35,000	0	35,000	0	0	0	0
228002 Maintenance - Vehicles		0	38,000	0	38,000	0	0	0	0
228003 Maintenance Machinery, Equipment an		0	27,500	0	27,500	0	0	0	0
Total Cost of Output 030502:		0	2,442,000	0	2,442,000	0	0		
Output:030503 Mineral Exploration, development, production and value-addition promoted									
211103 Allowances		5,000	211,000	0	216,000	0	0	0	0
212101 Social Security Contributions (NSSF)		4,500	40,500	0	45,000	0	0	0	0
221001 Advertising and Public Relations		12,000	108,000	0	120,000	0	0	0	0
221002 Workshops and Seminars		35,000	442,600	0	477,600	0	0	0	0
221003 Staff Training		20,000	425,000	0	445,000	0	0	0	0
221007 Books, Periodicals and Newspapers		7,500	0	0	7,500	0	0	0	0
221008 Computer Supplies and IT Services		15,000	195,000	0	210,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		10,000	180,000	0	190,000	0	0	0	0
221012 Small Office Equipment		3,500	0	0	3,500	0	0	0	0
221017 Subscriptions		6,500	58,500	0	65,000	0	0	0	0
222001 Telecommunications		6,000	54,000	0	60,000	0	0	0	0
222002 Postage and Courier		2,500	22,500	0	25,000	0	0	0	0
222003 Information and Communications Tech		2,500	67,500	0	70,000	0	0	0	0
223005 Electricity		3,000	27,000	0	30,000	0	0	0	0
223006 Water		3,000	27,000	0	30,000	0	0	0	0
223007 Other Utilities- (fuel, gas, f		1,000	9,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services		5,000	403,200	0	408,200	0	0	0	0
225001 Consultancy Services- Short-term		20,450	1,172,150	0	1,192,600	0	0	0	0
227001 Travel Inland		17,500	157,500	0	175,000	0	0	0	0
227002 Travel Abroad		22,000	198,000	0	220,000	0	0	0	0
227003 Carriage, Haulage, Freight and Transpo		8,950	80,550	0	89,500	0	0	0	0
227004 Fuel, Lubricants and Oils		15,000	135,000	0	150,000	0	0	0	0
228001 Maintenance - Civil		27,500	247,500	0	275,000	0	0	0	0
228002 Maintenance - Vehicles		24,000	288,000	0	312,000	0	0	0	0
228003 Maintenance Machinery, Equipment an		2,500	22,500	0	25,000	0	0	0	0
Total Cost of Output 030503:		279,900	4,572,000	0	4,851,900	0	0		
Output:030504 Health safety and Social Awareness for Miners									
211103 Allowances		12,000	40,000	0	52,000	0	0	0	0
221002 Workshops and Seminars		40,000	180,000	0	220,000	0	0	0	0
221008 Computer Supplies and IT Services		1,500	13,000	0	14,500	0	0	0	0
221009 Welfare and Entertainment		1,200	10,800	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		2,500	22,500	0	25,000	0	0	0	0
221012 Small Office Equipment		450	4,050	0	4,500	0	0	0	0
222003 Information and Communications Tech		3,500	31,500	0	35,000	0	0	0	0
225001 Consultancy Services- Short-term		42,450	382,550	0	425,000	0	0	0	0
225003 Taxes on (Professional) Services		15,000	0	0	15,000	0	0	0	0
227001 Travel Inland		7,500	30,500	0	38,000	0	0	0	0
227004 Fuel, Lubricants and Oils		3,150	28,350	0	31,500	0	0	0	0
228002 Maintenance - Vehicles		4,750	42,750	0	47,500	0	0	0	0
Total Cost of Output 030504:		134,000	786,000	0	920,000	0	0		
Output:030505 Licencing and inspection									
211103 Allowances		0	45,000	0	45,000	0	0	0	0
221001 Advertising and Public Relations		0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars		0	25,000	0	25,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
223005 Electricity	0	500	0	500	0	0	0	0
223006 Water	0	500	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0	0
<i>Total Cost of Output 030505:</i>	0	100,000	0	100,000	0	0		
Total Cost of Outputs Provided	504,000	8,622,800	0	9,126,800	0	0		
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030551 Contribution to international organisation(SEAMIC)</i>								
262201 Contributions to International Organisat	5,000	45,000	0	50,000	0	0	0	0
<i>Total Cost of Output 030551:</i>	5,000	45,000	0	50,000	0	0		
Total Cost of Outputs Funded	5,000	45,000	0	50,000	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	130,000	3,170,000	0	3,300,000	0	0	0	0
312105 Taxes on Buildings and Structures	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Cost of Output 030572:</i>	1,130,000	3,170,000	0	4,300,000	0	0		
Total Cost of Capital Purchases	1,130,000	3,170,000	0	4,300,000	0	0		
Total Project 0328	1,639,000	11,837,800	0	13,476,800	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>639,000</i>	<i>11,837,800</i>	<i>0</i>	<i>12,476,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1199 Uganda Geothermal Resources Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030502 Institutional capacity for the mineral sector</i>								
211103 Allowances	0	0	0	0	3,000	0	0	3,000
212101 Social Security Contributions (NSSF)	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	23,465	0	0	23,465
221008 Computer Supplies and IT Services	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	500	0	0	500
222003 Information and Communications Tech	0	0	0	0	2,285	0	0	2,285
225001 Consultancy Services- Short-term	0	0	0	0	117,000	0	0	117,000
<i>Total Cost of Output 030502:</i>	0	0			150,000	0	0	150,000
<i>Output:030505 Licencing and inspection</i>								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	18,000	0	0	18,000
<i>Total Cost of Output 030505:</i>	0	0			50,000	0	0	50,000
Total Cost of Outputs Provided	0	0			200,000	0	0	200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030572 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 030572:</i>	0	0			100,000	0	0	100,000
Total Cost of Capital Purchases	0	0			100,000	0	0	100,000
Total Project 1199	0	0			300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:030503 Mineral Exploration, development, production and value-addition promoted</i>								
211103 Allowances	0	0	0	0	3,000	0	0	3,000

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 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
212101 Social Security Contributions (NSSF)	0	0	0	0	285	0	0	285
221001 Advertising and Public Relations	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	32,000	0	0	32,000
222001 Telecommunications	0	0	0	0	390	0	0	390
222002 Postage and Courier	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	200	0	0	200
224002 General Supply of Goods and Services	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short-term	0	0	0	0	279,820	0	0	279,820
227001 Travel Inland	0	0	0	0	2,050	0	0	2,050
227002 Travel Abroad	0	0	0	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	1,055	0	0	1,055
227004 Fuel, Lubricants and Oils	0	0	0	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	0	0	0	1,000	0	0	1,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 030503:	0	0			339,000	0	0	339,000
Total Cost of Outputs Provided	0	0			339,000	0	0	339,000
Total Project 1200	0	0			339,000	0	0	339,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>339,000</i>	<i>0</i>	<i>0</i>	<i>339,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	2,587,694	11,837,800	0	14,425,494	1,587,694	0	N/A	1,587,694
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,587,694</i>	<i>11,837,800</i>	<i>0</i>	<i>13,425,494</i>	<i>1,587,694</i>	<i>0</i>	<i>0</i>	<i>1,587,694</i>

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	131,196	0	0	131,196	131,196	0	0	131,196
211103 Allowances	0	39,650	0	39,650	0	39,650	0	39,650
221002 Workshops and Seminars	0	17,800	0	17,800	0	17,800	0	17,800
221007 Books, Periodicals and Newspapers	0	420	0	420	0	420	0	420
221008 Computer Supplies and IT Services	0	8,200	0	8,200	0	8,200	0	8,200
221009 Welfare and Entertainment	0	2,800	0	2,800	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and	0	38,400	0	38,400	0	38,400	0	38,400
221012 Small Office Equipment	0	16,420	0	16,420	0	16,420	0	16,420
222001 Telecommunications	0	15,840	0	15,840	0	15,840	0	15,840
224002 General Supply of Goods and Services	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel Inland	0	45,310	0	45,310	0	45,310	0	45,310
227002 Travel Abroad	0	9,600	0	9,600	0	9,600	0	9,600
227004 Fuel, Lubricants and Oils	0	9,030	0	9,030	0	9,030	0	9,030
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 034901:	131,196	230,470	0	361,666	131,196	230,470	0	361,666
Output:034902 Finance Management and Procurement								
211101 General Staff Salaries	87,806	0	0	87,806	87,806	0	0	87,806
211103 Allowances	0	10,600	0	10,600	0	10,600	0	10,600
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
221016 IFMS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	11,000	0	11,000	0	11,000	0	11,000

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222002 Postage and Courier		0	6,000	0	6,000	0	6,000	0	6,000
224002 General Supply of Goods and Services		0	19,400	0	19,400	0	19,400	0	19,400
227001 Travel Inland		0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	19,000	0	19,000	0	19,000	0	19,000
228001 Maintenance - Civil		0	5,930	0	5,930	0	5,930	0	5,930
228002 Maintenance - Vehicles		0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 034902:		87,806	128,530	0	216,336	87,806	128,530	0	216,336
Output:034903 Procurement & maintainance of assets and stores									
211101 General Staff Salaries		174,442	0	0	174,442	174,442	0	0	174,442
211103 Allowances		0	4,800	0	4,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	4,800	0	4,800	0	8,000	0	8,000
221012 Small Office Equipment		0	4,200	0	4,200	0	0	0	0
222001 Telecommunications		0	4,800	0	4,800	0	0	0	0
227001 Travel Inland		0	2,400	0	2,400	0	7,000	0	7,000
Total Cost of Output 034903:		174,442	21,000	0	195,442	174,442	21,000	0	195,442
Output:034904 Statistical Coordination and Management									
211101 General Staff Salaries		87,806	0	0	87,806	87,806	0	0	87,806
211103 Allowances		0	4,800	0	4,800	0	12,000	0	12,000
221002 Workshops and Seminars		0	4,400	0	4,400	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and		0	9,000	0	9,000	0	4,000	0	4,000
221012 Small Office Equipment		0	3,600	0	3,600	0	0	0	0
222001 Telecommunications		0	4,800	0	4,800	0	0	0	0
224002 General Supply of Goods and Services		0	6,000	0	6,000	0	0	0	0
227001 Travel Inland		0	4,800	0	4,800	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils		0	3,600	0	3,600	0	0	0	0
228003 Maintenance Machinery, Equipment an		0	4,000	0	4,000	0	0	0	0
Total Cost of Output 034904:		87,806	45,000	0	132,806	87,806	45,000	0	132,806
Output:034905 Management of Human Resource									
211101 General Staff Salaries		43,318	0	0	43,318	43,318	0	0	43,318
211103 Allowances		0	4,000	0	4,000	0	6,000	0	6,000
221002 Workshops and Seminars		0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
224002 General Supply of Goods and Services		0	5,000	0	5,000	0	0	0	0
227001 Travel Inland		0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000	0	0	0	0
Total Cost of Output 034905:		43,318	24,000	0	67,318	43,318	24,000	0	67,318
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved									
211101 General Staff Salaries		52,684	0	0	52,684	52,684	0	0	52,684
211103 Allowances		0	12,000	0	12,000	0	12,000	0	12,000
221001 Advertising and Public Relations		0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars		0	4,800	0	4,800	0	4,800	0	4,800
221007 Books, Periodicals and Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services		0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment		0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment		0	6,800	0	6,800	0	6,800	0	6,800
222001 Telecommunications		0	12,000	0	12,000	0	12,000	0	12,000
222002 Postage and Courier		0	3,600	0	3,600	0	3,600	0	3,600
222003 Information and Communications Tech		0	11,200	0	11,200	0	11,200	0	11,200
224002 General Supply of Goods and Services		0	220,000	0	220,000	0	220,000	0	220,000
227001 Travel Inland		0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel Abroad		0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 034906:		52,684	397,000	0	449,684	52,684	397,000	0	449,684

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	577,252	846,000	0	1,423,252	577,252	846,000	0	1,423,252
Total Programme 01	577,252	846,000	0	1,423,252	577,252	846,000	0	1,423,252
<i>Total Excluding Arrears and NTR</i>	577,252	846,000	0	1,423,252	577,252	846,000	0	1,423,252

Programme 06 Directorate

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	28,027	0	0	28,027	28,027	0	0	28,027
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	1,095	0	1,095	0	1,095	0	1,095
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel Inland	0	8,000	0	8,000	0	8,000	0	8,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	2,468	0	2,468	0	2,468	0	2,468
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance Machinery, Equipment an	0	600	0	600	0	600	0	600
273102 Incapacity, death benefits and and funer	0	305	0	305	0	305	0	305
Total Cost of Output 034901:	28,027	60,468	0	88,495	28,027	60,468	0	88,495
Total Cost of Outputs Provided	28,027	60,468	0	88,495	28,027	60,468	0	88,495
Total Programme 06	28,027	60,468	0	88,495	28,027	60,468	0	88,495
<i>Total Excluding Arrears and NTR</i>	28,027	60,468	0	88,495	28,027	60,468	0	88,495

Programme 08 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	30,000	0	30,000	0	39,600	0	39,600
221002 Workshops and Seminars	0	21,000	0	21,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	16,000	0	16,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel Inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	26,400	0	26,400
Total Cost of Output 034901:	0	150,000	0	150,000	0	150,000	0	150,000
Output:034902 Finance Management and Procurement								
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 034902:	0	30,000	0	30,000	0	30,000	0	30,000
Output:034903 Procurement & maintainance of assets and stores								
227001 Travel Inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 034903:	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Outputs Provided	0	220,000	0	220,000	0	220,000	0	220,000
Total Programme 08	0	220,000	0	220,000	0	220,000	0	220,000
<i>Total Excluding Arrears and NTR</i>	0	220,000	0	220,000	0	220,000	0	220,000

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

Total Vote Function 49	1,731,746	0	0	1,731,746	1,731,746	0	N/A	1,731,746
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,731,746</i>	<i>0</i>	<i>0</i>	<i>1,731,746</i>	<i>1,731,746</i>	<i>0</i>	<i>0</i>	<i>1,731,746</i>
Grand Total Vote 017	172,330,214	248,934,411	0	421,264,625	1,333,516,422	213,968,330	N/A	1,547,484,752
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>142,330,214</i>	<i>248,934,411</i>	<i>0</i>	<i>391,264,625</i>	<i>-201,374,728</i>	<i>213,968,330</i>	<i>0</i>	<i>1,319,952,752</i>

Vote:017 Ministry of Energy and Mineral Development

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	39,383.14	45,792.00
0328 Sustainable Management of Mineral Resources		
401 Africa Development Bank (ADB)	1,710.00	0.00
410 International Development Association (IDA)	10,130.00	0.00
0331 Rural Electrification		
414 Islamic Development Bank	0.00	537.00
535 Norway	475.00	0.00
0999 Power Sector Development Operation		
410 International Development Association (IDA)	75,551.00	0.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	19,550.00	31,230.00
523 Japan	17,630.00	0.00
1025 Karuma Interconnection Project		
535 Norway	926.00	1,055.00
1026 Mputa Interconnection Project		
535 Norway	28,482.00	32,452.00
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines		
402 Africa Development Fund (ADF)	39,582.00	48,718.00
1140 NELSAP		
402 Africa Development Fund (ADF)	5,839.64	4,972.00
1142 Management of the Oil and Gas Sector in Uganda		
535 Norway	4,984.44	4,327.00
1143 Isimba HPP		
535 Norway	2,563.42	2,921.00
1144 Hoima - Kafu interconnection		
535 Norway	949.42	1,082.00
1149 UETCL/Statnett Twinning Arrangement - Phase II		
514 Germany Fed. Rep.	1,180.00	1,352.00
1184 Construction of Oil Refinery		
535 Norway	0.00	1,343.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	0.00	38,187.00
Total Donor Project Funding For Vote 017	248,936.05	213,968.00

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	116,565	538,014	0	654,579	60,231	449,273	0	509,504
14	Culture and Family Affairs	124,191	935,025	0	1,059,216	127,100	1,050,495	0	1,177,595
Total Recurrent Budget Estimates for Vote Function:		240,756	1,473,039	0	1,713,795	187,331	1,499,768	0	1,687,099
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0333	Functional Adult Literacy	1,479,970	0	0	1,479,970	1,528,970	0	0	1,528,970
0343	Rehabilitation of Public libraries	150,000	0	0	150,000	132,456	0	0	132,456
1001	GoU-UNICEF Community Dialogue Project	146,257	0	0	146,257	171,023	0	0	171,023
Total Development Budget Estimates for Vote Function:		1,776,228	0	0	1,776,228	1,832,449	0	0	1,832,449
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1001		3,490,023	0	0	3,490,023	3,519,548	0	N/A	3,519,548
Total Excluding Taxes, Arrears and NTR		3,490,023	0	0	3,490,023	3,519,548	0	0	3,519,548
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	140,639	1,242,033	0	1,382,672	144,000	1,232,398	0	1,376,398
12	Equity and Rights	119,725	707,019	0	826,744	123,290	851,773	0	975,063
Total Recurrent Budget Estimates for Vote Function:		260,364	1,949,052	0	2,209,416	267,290	2,084,171	0	2,351,461
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1000	GOU-UNFPA Gender Project	270,000	0	0	270,000	258,000	0	0	258,000
Total Development Budget Estimates for Vote Function:		270,000	0	0	270,000	258,000	0	0	258,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1002		2,479,416	0	0	2,479,416	2,609,461	0	N/A	2,609,461
Total Excluding Taxes, Arrears and NTR		2,279,416	0	0	2,279,416	2,409,461	0	0	2,409,461
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	130,683	283,008	0	413,691	134,000	356,467	0	490,467
07	Occupational Safety and Health	348,358	389,010	0	737,368	358,000	564,440	0	922,440
08	Industrial Court	125,993	80,002	0	205,996	129,000	283,420	0	412,420
15	Employment Services	119,847	436,012	0	555,859	123,000	299,452	0	422,452
Total Recurrent Budget Estimates for Vote Function:		724,882	1,188,032	0	1,912,914	744,000	1,503,779	0	2,247,779
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0338	Elimination of Child Labour	70,000	0	0	70,000	42,076	0	0	42,076
Total Development Budget Estimates for Vote Function:		70,000	0	0	70,000	42,076	0	0	42,076
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1003		1,982,914	0	0	1,982,914	2,289,855	0	N/A	2,289,855
Total Excluding Taxes, Arrears and NTR		1,982,914	0	0	1,982,914	2,289,855	0	0	2,289,855
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	130,727	802,021	0	932,749	134,000	799,597	0	933,597
05	Youth and Children Affairs	131,816	1,802,048	0	1,933,865	135,527	4,042,959	0	4,178,486
Total Recurrent Budget Estimates for Vote Function:		262,544	2,604,070	0	2,866,613	269,527	4,842,556	0	5,112,082
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0144	Community Based Rehabilitation	531,668	0	0	531,668	423,668	0	0	423,668
0341	PEARL	122,710	0	0	122,710	0	0		
0342	Promotion of Children and Youth	2,215,754	0	0	2,215,754	2,181,210	0	0	2,181,210
1157	Social Assistance Grant for Empowerment	0	2,411,147	0	2,411,147	850,000	2,274,379	0	3,124,379
Total Development Budget Estimates for Vote Function:		2,870,132	2,411,147	0	5,281,279	3,454,878	2,274,379	0	5,729,257
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1004		5,736,745	2,411,147	0	8,147,892	8,566,961	2,274,379	N/A	10,841,340
Total Excluding Taxes, Arrears and NTR		5,136,745	2,411,147	0	7,547,892	6,966,961	2,274,379	0	9,241,340
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	725,377	6,084,163	0	6,809,540	684,333	7,069,186	0	7,753,519
09	Office of the D/G&CD; D/SP and D/L	41,555	97,003	0	138,558	43,000	54,957	0	97,957
10	Dummy	54,900	0	0	54,900	0	54,900	0	54,900
16	Internal Audit	0	0			60,000	80,000	0	140,000

Vote:018 Ministry of Gender, Labour and Social Development

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function:	821,832	6,181,166	0	7,002,998	787,333	7,259,043	0	8,046,376
<i>Development Budget Estimates</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0345 Strengthening MSLGD	2,906,972	0	0	2,906,972	3,083,928	0	0	3,083,928
Total Development Budget Estimates for Vote Function:	2,906,972	0	0	2,906,972	3,083,928	0	0	3,083,928
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1049	9,909,970	0	0	9,909,970	11,130,304	0	N/A	11,130,304
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,309,970</i>	<i>0</i>	<i>0</i>	<i>9,309,970</i>	<i>9,230,304</i>	<i>0</i>	<i>0</i>	<i>9,230,304</i>
Total Vote 018	23,599,067	2,411,147	0	26,010,214	28,116,128	2,274,379	N/A	30,390,507
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>22,199,067</i>	<i>2,411,147</i>	<i>0</i>	<i>24,610,214</i>	<i>24,416,128</i>	<i>2,274,379</i>	<i>0</i>	<i>26,690,507</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	15,237,449	2,411,147	N/A	17,648,596	14,728,827	2,274,379	N/A	17,003,206
211101 General Staff Salaries	2,255,477	0	N/A	2,255,477	2,195,481	0	N/A	2,195,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	195,205	0	N/A	195,205	264,981	0	N/A	264,981
211103 Allowances	1,233,959	0	N/A	1,233,959	1,619,716	0	N/A	1,619,716
211104 Statutory salaries	54,900	0	N/A	54,900	60,000	0	N/A	60,000
213001 Medical Expenses(To Employees)	151,569	0	N/A	151,569	98,523	0	N/A	98,523
213002 Incapacity, death benefits and funeral expenses	64,946	0	N/A	64,946	66,127	0	N/A	66,127
221001 Advertising and Public Relations	145,891	0	N/A	145,891	107,210	0	N/A	107,210
221002 Workshops and Seminars	612,853	0	N/A	612,853	539,538	0	N/A	539,538
221003 Staff Training	162,666	0	N/A	162,666	2,363,562	0	N/A	2,363,562
221005 Hire of Venue (chairs, projector etc)	4,318	0	N/A	4,318	87,953	0	N/A	87,953
221006 Commissions and Related Charges	1,000	0	N/A	1,000	1,000	0	N/A	1,000
221007 Books, Periodicals and Newspapers	52,825	0	N/A	52,825	91,901	0	N/A	91,901
221008 Computer Supplies and IT Services	59,462	0	N/A	59,462	83,185	0	N/A	83,185
221009 Welfare and Entertainment	250,667	0	N/A	250,667	180,466	0	N/A	180,466
221011 Printing, Stationery, Photocopying and Binding	558,647	0	N/A	558,647	413,949	0	N/A	413,949
221012 Small Office Equipment	86,839	0	N/A	86,839	133,912	0	N/A	133,912
221016 IFMS Recurrent Costs	61,002	0	N/A	61,002	61,002	0	N/A	61,002
222001 Telecommunications	167,737	0	N/A	167,737	160,037	0	N/A	160,037
222002 Postage and Courier	20,501	0	N/A	20,501	27,000	0	N/A	27,000
223003 Rent - Produced Assets to private entities	1,953,052	0	N/A	1,953,052	1,953,052	0	N/A	1,953,052
223004 Guard and Security services	84,002	0	N/A	84,002	84,002	0	N/A	84,002
223005 Electricity	120,003	0	N/A	120,003	172,003	0	N/A	172,003
223006 Water	50,359	0	N/A	50,359	76,359	0	N/A	76,359
224002 General Supply of Goods and Services	3,836,123	2,411,147	N/A	6,247,270	1,514,960	1,717,739	N/A	3,232,698
225001 Consultancy Services- Short-term	106,327	0	N/A	106,327	98,000	42,140	N/A	140,140
225002 Consultancy Services- Long-term	0	0	N/A		0	514,500	N/A	514,500
227001 Travel Inland	1,127,347	0	N/A	1,127,347	827,935	0	N/A	827,935
227002 Travel Abroad	543,038	0	N/A	543,038	366,009	0	N/A	366,009
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0	N/A	10,000	0	0	N/A	
227004 Fuel, Lubricants and Oils	768,142	0	N/A	768,142	655,984	0	N/A	655,984
228002 Maintenance - Vehicles	402,530	0	N/A	402,530	352,979	0	N/A	352,979
228003 Maintenance Machinery, Equipment and Furniture	36,061	0	N/A	36,061	32,001	0	N/A	32,001
228004 Maintenance Other	36,000	0	N/A	36,000	16,000	0	N/A	16,000
273102 Incapacity, death benefits and and funeral expenses	24,001	0	N/A	24,001	24,001	0	N/A	24,001
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	6,571,323	0	N/A	6,571,323	7,970,135	0	N/A	7,970,135
262101 Contributions to International Organisations (Curren	10,000	0	N/A	10,000	10,000	0	N/A	10,000
263106 Other Current grants(current)	441,827	0	N/A	441,827	865,330	0	N/A	865,330
263340 Other grants	270,000	0	N/A	270,000	0	0	N/A	
264101 Contributions to Autonomous Inst.	3,502,936	0	N/A	3,502,936	3,646,596	0	N/A	3,646,596
264102 Contributions to Autonomous Inst. Wage Subventio	1,626,541	0	N/A	1,626,541	2,382,419	0	N/A	2,382,419
264103 Grants to Cultural Institution	720,019	0	N/A	720,019	865,789	0	N/A	865,789
312206 Gross Tax	0	0	N/A		200,000	0	N/A	200,000
<i>Investment (Capital Purchases)</i>	1,790,295	0	N/A	1,790,295	3,917,166	0	N/A	3,917,166
231001 Non-Residential Buildings	0	0	N/A		1,338,688	0	N/A	1,338,688
231004 Transport Equipment	0	0	N/A		225,000	0	N/A	225,000
231005 Machinery and Equipment	0	0	N/A		299,478	0	N/A	299,478
231006 Furniture and Fixtures	0	0	N/A		54,000	0	N/A	54,000
312105 Taxes on Buildings and Structures	100,000	0	N/A	100,000	0	0	N/A	
312201 Transport Equipment	225,000	0	N/A	225,000	0	0	N/A	
312202 Machinery and Equipment	80,479	0	N/A	80,479	0	0	N/A	
312203 Furniture and Fixtures	84,816	0	N/A	84,816	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	1,300,000	0	N/A	1,300,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		2,000,000	0	N/A	2,000,000
<i>Arrears</i>	0	0	N/A		1,500,000	0	N/A	1,500,000
321605 Domestic arrears	0	0	N/A		1,500,000	0	N/A	1,500,000
Grand Total Vote 018	23,599,067	2,411,147	N/A	26,010,214	28,116,128	2,274,379	N/A	30,390,507
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>22,199,067</i>	<i>2,411,147</i>	<i>0</i>	<i>24,610,214</i>	<i>24,416,128</i>	<i>2,274,379</i>	<i>0</i>	<i>26,690,507</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment									
211101	General Staff Salaries	58,189	0	0	58,189	0	0	0	0
221001	Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002	Workshops and Seminars	0	7,000	0	7,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	3,600	0	3,600	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	0	0	0
224002	General Supply of Goods and Services	0	18,001	0	18,001	0	0	0	0
227001	Travel Inland	0	5,000	0	5,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	2,717	0	2,717	0	0	0	0
Total Cost of Output 100101:		58,189	43,318	0	101,507	0	0		
Output:100102 Advocacy and Networking									
221012	Small Office Equipment	0	0	0	0	0	4,255	0	4,255
Total Cost of Output 100102:		0	0			0	4,255	0	4,255
Output:100105 Monitoring, Technical Support Supervision and Backstopping									
211101	General Staff Salaries	58,376	0	0	58,376	60,231	0	0	60,231
211103	Allowances	0	15,000	0	15,000	0	0	0	0
221002	Workshops and Seminars	0	24,001	0	24,001	0	0	0	0
227001	Travel Inland	0	6,000	0	6,000	0	3,718	0	3,718
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002	Maintenance - Vehicles	0	6,394	0	6,394	0	0	0	0
Total Cost of Output 100105:		58,376	63,395	0	121,771	60,231	3,718	0	63,949
Total Cost of Outputs Provided		116,565	106,713	0	223,278	60,231	7,973	0	68,204
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)									
264101	Contributions to Autonomous Inst.	0	150,004	0	150,004	0	150,000	0	150,000
	o/w National Library of Uganda	0	0		0	0	150,000	0	150,000
264102	Contributions to Autonomous Inst. Wa	0	281,298	0	281,298	0	291,300	0	291,300
	o/w National Library of Uganda	0	0		0	0	291,300	0	291,300
Total Cost of Output 100152:		0	431,302	0	431,302	0	441,300	0	441,300
Total Cost of Outputs Funded		0	431,302	0	431,302	0	441,300	0	441,300
Total Programme 13		116,565	538,014	0	654,579	60,231	449,273	0	509,504
Total Excluding Arrears and NTR		116,565	538,014	0	654,579	60,231	449,273	0	509,504

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment									
211101	General Staff Salaries	41,397	0	0	41,397	44,306	0	0	44,306
221002	Workshops and Seminars	0	25,001	0	25,001	0	0	0	0
221007	Books, Periodicals and Newspapers	0	360	0	360	0	0	0	0
224002	General Supply of Goods and Services	0	20,001	0	20,001	0	6,706	0	6,706
227002	Travel Abroad	0	3,025	0	3,025	0	0	0	0
Total Cost of Output 100101:		41,397	48,386	0	89,783	44,306	6,706	0	51,012
Output:100102 Advocacy and Networking									
211101	General Staff Salaries	41,397	0	0	41,397	41,397	0	0	41,397
211103	Allowances	0	20,001	0	20,001	0	0	0	0
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
224002	General Supply of Goods and Services	0	39,617	0	39,617	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 100102:		41,397	79,618	0	121,015	41,397	0	0	41,397
Output:100104 Training, Skills Development and Training Materials									
211103	Allowances	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 100104:		0	0			0	5,000	0	5,000
Output:100105 Monitoring, Technical Support Supervision and Backstopping									

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	41,397	0	0	41,397	41,397	0	0	41,397
211103 Allowances	0	20,001	0	20,001	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	20,001	0	20,001	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 100105:</i>	<i>41,397</i>	<i>60,002</i>	<i>0</i>	<i>101,399</i>	<i>41,397</i>	<i>1,000</i>	<i>0</i>	<i>42,397</i>
Total Cost of Outputs Provided	124,191	188,005	0	312,196	127,100	12,706	0	139,806
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100151 Support to Traditional Leaders provided								
264103 Grants to Cultural Institution	0	720,019	0	720,019	0	865,789	0	865,789
<i>o/w Traditional leaders</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>865,789</i>	<i>0</i>	<i>865,789</i>
<i>Total Cost of Output 100151:</i>	<i>0</i>	<i>720,019</i>	<i>0</i>	<i>720,019</i>	<i>0</i>	<i>865,789</i>	<i>0</i>	<i>865,789</i>
Output:100153 Support to the Promotion of Culture and family provided								
264102 Contributions to Autonomous Inst. Wa	0	27,001	0	27,001	0	172,000	0	172,000
<i>o/w Uganga National Cultural Centre</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>27,000</i>
<i>o/w The Uganda Kiswahili Council</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>
<i>Total Cost of Output 100153:</i>	<i>0</i>	<i>27,001</i>	<i>0</i>	<i>27,001</i>	<i>0</i>	<i>172,000</i>	<i>0</i>	<i>172,000</i>
Total Cost of Outputs Funded	0	747,020	0	747,020	0	1,037,789	0	1,037,789
Total Programme 14	124,191	935,025	0	1,059,216	127,100	1,050,495	0	1,177,595
<i>Total Excluding Arrears and NTR</i>	<i>124,191</i>	<i>935,025</i>	<i>0</i>	<i>1,059,216</i>	<i>127,100</i>	<i>1,050,495</i>	<i>0</i>	<i>1,177,595</i>

Development Budget Estimates

Project 0333 Functional Adult Literacy

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211102 Contract Staff Salaries (Incl. Casuals, T	7,380	0	0	7,380	7,380	0	0	7,380
211103 Allowances	25,000	0	0	25,000	18,430	0	0	18,430
221002 Workshops and Seminars	72,000	0	0	72,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	42,000	0	0	42,000
221007 Books, Periodicals and Newspapers	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	75,000	0	0	75,000	52,500	0	0	52,500
221012 Small Office Equipment	10,000	0	0	10,000	40,000	0	0	40,000
222002 Postage and Courier	0	0	0	0	9,000	0	0	9,000
224002 General Supply of Goods and Services	6,620	0	0	6,620	1,662	0	0	1,662
225001 Consultancy Services- Short-term	40,000	0	0	40,000	55,000	0	0	55,000
227001 Travel Inland	30,000	0	0	30,000	3,000	0	0	3,000
227002 Travel Abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	29,970	0	0	29,970	2,997	0	0	2,997
228002 Maintenance - Vehicles	40,000	0	0	40,000	4,000	0	0	4,000
228004 Maintenance Other	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 100101:</i>	<i>355,970</i>	<i>0</i>	<i>0</i>	<i>355,970</i>	<i>355,969</i>	<i>0</i>	<i>0</i>	<i>355,969</i>
Output:100102 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, T	12,300	0	0	12,300	7,380	0	0	7,380
211103 Allowances	30,000	0	0	30,000	61,000	0	0	61,000
221001 Advertising and Public Relations	16,000	0	0	16,000	28,000	0	0	28,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	28,305	0	0	28,305
221011 Printing, Stationery, Photocopying and	16,700	0	0	16,700	11,690	0	0	11,690
224002 General Supply of Goods and Services	40,000	0	0	40,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	56,126	0	0	56,126
<i>Total Cost of Output 100102:</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Output:100104 Training, Skills Development and Training Materials								
211102 Contract Staff Salaries (Incl. Casuals, T	9,840	0	0	9,840	14,760	0	0	14,760
211103 Allowances	120,000	0	0	120,000	35,000	0	0	35,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and	170,000	0	0	170,000	119,000	0	0	119,000
221012 Small Office Equipment	10,160	0	0	10,160	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	75,240	0	0	75,240
225001 Consultancy Services- Short-term	40,000	0	0	40,000	25,000	0	0	25,000
Total Cost of Output 100104:	350,000	0	0	350,000	319,000	0	0	319,000
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211102 Contract Staff Salaries (Incl. Casuals, T	7,380	0	0	7,380	7,380	0	0	7,380
211103 Allowances	70,000	0	0	70,000	49,000	0	0	49,000
221002 Workshops and Seminars	70,000	0	0	70,000	47,000	0	0	47,000
221008 Computer Supplies and IT Services	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
224002 General Supply of Goods and Services	60,000	0	0	60,000	56,000	0	0	56,000
225001 Consultancy Services- Short-term	20,000	0	0	20,000	15,000	0	0	15,000
227001 Travel Inland	80,000	0	0	80,000	0	0	0	0
227002 Travel Abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,620	0	0	32,620	22,834	0	0	22,834
228002 Maintenance - Vehicles	30,000	0	0	30,000	11,786	0	0	11,786
Total Cost of Output 100105:	410,000	0	0	410,000	241,000	0	0	241,000
Total Cost of Outputs Provided	1,235,970	0	0	1,235,970	1,115,970	0	0	1,115,970
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	225,000	0	0	225,000
312201 Transport Equipment	225,000	0	0	225,000	0	0	0	0
Total Cost of Output 100175:	225,000	0	0	225,000	225,000	0	0	225,000
Output:100176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	184,000	0	0	184,000
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
Total Cost of Output 100176:	15,000	0	0	15,000	184,000	0	0	184,000
Output:100178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	4,000	0	0	4,000
312203 Furniture and Fixtures	4,000	0	0	4,000	0	0	0	0
Total Cost of Output 100178:	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost of Capital Purchases	244,000	0	0	244,000	413,000	0	0	413,000
Total Project 0333	1,479,970	0	0	1,479,970	1,528,970	0	0	1,528,970
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,479,970</i>	<i>0</i>	<i>0</i>	<i>1,479,970</i>	<i>1,528,970</i>	<i>0</i>	<i>0</i>	<i>1,528,970</i>

Project 0343 Rehabilitation of Public libraries

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211103 Allowances	2,000	0	0	2,000	10,400	0	0	10,400
221012 Small Office Equipment	0	0	0	0	1,739	0	0	1,739
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	28,000	0	0	28,000	16,996	0	0	16,996
227001 Travel Inland	7,569	0	0	7,569	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 100101:	48,569	0	0	48,569	29,135	0	0	29,135
Output:100102 Advocacy and Networking								
224002 General Supply of Goods and Services	0	0	0	0	4,516	0	0	4,516
227004 Fuel, Lubricants and Oils	0	0	0	0	5,484	0	0	5,484
Total Cost of Output 100102:	0	0			10,000	0	0	10,000
Output:100104 Training, Skills Development and Training Materials								
211103 Allowances	7,217	0	0	7,217	5,052	0	0	5,052
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	21,000	0	0	21,000	0	0	0	0

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 0343 Rehabilitation of Public libraries

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 100104:</i>	29,217	0	0	29,217	5,052	0	0	5,052
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211103 Allowances	2,000	0	0	2,000	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	0	22,662	0	0	22,662
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,172	0	0	1,172
221012 Small Office Equipment	0	0	0	0	739	0	0	739
224002 General Supply of Goods and Services	9,000	0	0	9,000	900	0	0	900
227001 Travel Inland	12,946	0	0	12,946	9,062	0	0	9,062
227004 Fuel, Lubricants and Oils	0	0	0	0	4,065	0	0	4,065
<i>Total Cost of Output 100105:</i>	23,946	0	0	23,946	40,000	0	0	40,000
Total Cost of Outputs Provided	101,731	0	0	101,731	84,187	0	0	84,187
Outputs Funded	GoU	Donor	NTR	Total	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	0	36,290	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	36,290	0	0	36,290
o/w Public libraries	0	0	0	0	36,290	0	0	36,290
<i>Total Cost of Output 100152:</i>	36,290	0	0	36,290	36,290	0	0	36,290
Total Cost of Outputs Funded	36,290	0	0	36,290	36,290	0	0	36,290
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	11,978	0	0	11,978
312202 Machinery and Equipment	11,978	0	0	11,978	0	0	0	0
<i>Total Cost of Output 100176:</i>	11,978	0	0	11,978	11,978	0	0	11,978
Total Cost of Capital Purchases	11,978	0	0	11,978	11,978	0	0	11,978
Total Project 0343	150,000	0	0	150,000	132,456	0	0	132,456
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>132,456</i>	<i>0</i>	<i>0</i>	<i>132,456</i>

Project 1001 GoU-UNICEF Community Dialogue Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	35,383	0	0	35,383
224002 General Supply of Goods and Services	20,000	0	0	20,000	0	0	0	0
227001 Travel Inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	5,257	0	0	5,257	0	0	0	0
<i>Total Cost of Output 100101:</i>	60,257	0	0	60,257	65,383	0	0	65,383
Output:100102 Advocacy and Networking								
211103 Allowances	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	10,257	0	0	10,257
227001 Travel Inland	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 100102:</i>	0	0	0	0	40,257	0	0	40,257
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	0	0	0	0
227001 Travel Inland	20,000	0	0	20,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	14,383	0	0	14,383
228002 Maintenance - Vehicles	10,000	0	0	10,000	7,000	0	0	7,000
<i>Total Cost of Output 100105:</i>	86,000	0	0	86,000	65,383	0	0	65,383
Total Cost of Outputs Provided	146,257	0	0	146,257	171,023	0	0	171,023
Total Project 1001	146,257	0	0	146,257	171,023	0	0	171,023
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>146,257</i>	<i>0</i>	<i>0</i>	<i>146,257</i>	<i>171,023</i>	<i>0</i>	<i>0</i>	<i>171,023</i>

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

Vote Function 1001 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	3,490,023	0	0	3,490,023	3,519,548	0	N/A	3,519,548
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,490,023</i>	<i>0</i>	<i>0</i>	<i>3,490,023</i>	<i>3,519,548</i>	<i>0</i>	<i>0</i>	<i>3,519,548</i>

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211101 General Staff Salaries	68,821	0	0	68,821	72,091	0	0	72,091
211103 Allowances	0	6,000	0	6,000	0	14,294	0	14,294
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0
221007 Books, Periodicals and Newspapers	0	360	0	360	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
224002 General Supply of Goods and Services	0	5,414	0	5,414	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 100201:	68,821	33,275	0	102,096	72,091	14,294	0	86,385
Output:100204 Capacity building for Gender and Rights Equality and Equity								
211101 General Staff Salaries	71,818	0	0	71,818	71,909	0	0	71,909
211103 Allowances	0	5,000	0	5,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221002 Workshops and Seminars	0	13,718	0	13,718	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	8,365	0	8,365
Total Cost of Output 100204:	71,818	53,019	0	124,837	71,909	62,365	0	134,274
Total Cost of Outputs Provided	140,639	86,294	0	226,933	144,000	76,659	0	220,659
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group								
264101 Contributions to Autonomous Inst.	0	1,070,737	0	1,070,737	0	1,070,737	0	1,070,737
<i>o/w Non wage subvention to Kapchorwa FGM</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>		<i>200,000</i>
<i>o/w National Women Council (NWC)</i>	<i>0</i>	<i>714,282</i>	<i>0</i>	<i>714,282</i>	<i>0</i>	<i>870,737</i>		<i>870,737</i>
264102 Contributions to Autonomous Inst. Wa	0	85,002	0	85,002	0	85,002	0	85,002
<i>(Wage -Subvention) to the National Women Council</i>	<i>0</i>	<i>85,708</i>	<i>0</i>	<i>85,708</i>	<i>0</i>	<i>85,002</i>		<i>85,002</i>
Total Cost of Output 100251:	0	1,155,739	0	1,155,739	0	1,155,739	0	1,155,739
Total Cost of Outputs Funded	0	1,155,739	0	1,155,739	0	1,155,739	0	1,155,739
Total Programme 11	140,639	1,242,033	0	1,382,672	144,000	1,232,398	0	1,376,398
<i>Total Excluding Arrears and NTR</i>	<i>140,639</i>	<i>1,242,033</i>	<i>0</i>	<i>1,382,672</i>	<i>144,000</i>	<i>1,232,398</i>	<i>0</i>	<i>1,376,398</i>

Programme 12 Equity and Rights

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211101 General Staff Salaries	58,544	0	0	58,544	58,833	0	0	58,833
211103 Allowances	0	9,000	0	9,000	0	14,407	0	14,407
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0
221007 Books, Periodicals and Newspapers	0	360	0	360	0	0	0	0
221008 Computer Supplies and IT Services	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	0	0	0
227001 Travel Inland	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,124	0	2,124	0	0	0	0
Total Cost of Output 100201:	58,544	28,485	0	87,029	58,833	14,407	0	73,240
Output:100202 Advocacy and Networking								

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	0	0	0	0	3,275	0	0	3,275
211103 Allowances	0	0	0	0	0	17,060	0	17,060
<i>Total Cost of Output 100202:</i>	<i>0</i>	<i>0</i>			<i>3,275</i>	<i>17,060</i>	<i>0</i>	<i>20,334</i>
Output:100204 Capacity building for Gender and Rights Equality and Equity								
211101 General Staff Salaries	61,181	0	0	61,181	61,181	0	0	61,181
211103 Allowances	0	10,000	0	10,000	0	7,000	0	7,000
221001 Advertising and Public Relations	0	5,500	0	5,500	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	1,500	0	1,500	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	0	30,517	0	30,517	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	13,307	0	13,307
227004 Fuel, Lubricants and Oils	0	8,750	0	8,750	0	0	0	0
228002 Maintenance - Vehicles	0	6,450	0	6,450	0	0	0	0
<i>Total Cost of Output 100204:</i>	<i>61,181</i>	<i>78,518</i>	<i>0</i>	<i>139,699</i>	<i>61,181</i>	<i>20,307</i>	<i>0</i>	<i>81,488</i>
Total Cost of Outputs Provided	119,725	107,003	0	226,728	123,290	51,773	0	175,063
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group								
264101 Contributions to Autonomous Inst.	0	600,016	0	600,016	0	800,000	0	800,000
<i>Subvention to the Equal Opportunities Commission</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost of Output 100251:</i>	<i>0</i>	<i>600,016</i>	<i>0</i>	<i>600,016</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
Total Cost of Outputs Funded	0	600,016	0	600,016	0	800,000	0	800,000
Total Programme 12	119,725	707,019	0	826,744	123,290	851,773	0	975,063
<i>Total Excluding Arrears and NTR</i>	<i>119,725</i>	<i>707,019</i>	<i>0</i>	<i>826,744</i>	<i>123,290</i>	<i>851,773</i>	<i>0</i>	<i>975,063</i>

Development Budget Estimates

Project 1000 GOU-UNFPA Gender Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100204 Capacity building for Gender and Rights Equality and Equity								
211102 Contract Staff Salaries (Incl. Casuals, T	14,389	0	0	14,389	14,389	0	0	14,389
211103 Allowances	10,000	0	0	10,000	13,491	0	0	13,491
224002 General Supply of Goods and Services	15,611	0	0	15,611	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	14,509	0	0	14,509
228002 Maintenance - Vehicles	10,000	0	0	10,000	15,611	0	0	15,611
<i>Total Cost of Output 100204:</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>
Total Cost of Outputs Provided	70,000	0	0	70,000	58,000	0	0	58,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group								
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 100251:</i>	<i>0</i>	<i>0</i>			<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Funded	0	0			200,000	0	0	200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100275 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 100275:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	200,000	0	0	200,000	0	0		
Total Project 1000	270,000	0	0	270,000	258,000	0	0	258,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	2,479,416	0	0	2,479,416	2,609,461	0	N/A	2,609,461
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,279,416</i>	<i>0</i>	<i>0</i>	<i>2,279,416</i>	<i>2,409,461</i>	<i>0</i>	<i>0</i>	<i>2,409,461</i>

Vote Function 1003 Promotion of Labour Productivity and Employment

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

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>									
211101 General Staff Salaries		65,331	0	0	65,331	68,647	0	0	68,647
211103 Allowances		0	12,776	0	12,776	0	8,943	0	8,943
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations		0	179	0	179	0	90	0	90
221009 Welfare and Entertainment		0	14,675	0	14,675	0	10,273	0	10,273
221012 Small Office Equipment		0	1,600	0	1,600	0	1,600	0	1,600
222001 Telecommunications		0	1,250	0	1,250	0	1,250	0	1,250
222002 Postage and Courier		0	500	0	500	0	500	0	500
224002 General Supply of Goods and Services		0	14,000	0	14,000	0	12,192	0	12,192
227001 Travel Inland		0	30,001	0	30,001	0	21,001	0	21,001
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	7,000	0	7,000
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	26,136	0	26,136
<i>Total Cost of Output 100301:</i>		<i>65,331</i>	<i>90,982</i>	<i>0</i>	<i>156,313</i>	<i>68,647</i>	<i>88,985</i>	<i>0</i>	<i>157,632</i>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>									
211103 Allowances		0	0	0	0	0	21,001	0	21,001
221001 Advertising and Public Relations		0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars		0	0	0	0	0	14,001	0	14,001
221007 Books, Periodicals and Newspapers		0	0	0	0	0	1,260	0	1,260
221009 Welfare and Entertainment		0	0	0	0	0	4,900	0	4,900
224002 General Supply of Goods and Services		0	0	0	0	0	34,836	0	34,836
227001 Travel Inland		0	0	0	0	0	28,001	0	28,001
227004 Fuel, Lubricants and Oils		0	0	0	0	0	14,001	0	14,001
228002 Maintenance - Vehicles		0	0	0	0	0	10,584	0	10,584
<i>Total Cost of Output 100302:</i>		<i>0</i>	<i>0</i>			<i>0</i>	<i>133,583</i>	<i>0</i>	<i>133,583</i>
<i>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</i>									
211101 General Staff Salaries		65,353	0	0	65,353	65,353	0	0	65,353
211103 Allowances		0	30,001	0	30,001	0	36,994	0	36,994
221001 Advertising and Public Relations		0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars		0	20,001	0	20,001	0	0	0	0
221007 Books, Periodicals and Newspapers		0	1,800	0	1,800	0	1,800	0	1,800
221008 Computer Supplies and IT Services		0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications		0	3,600	0	3,600	0	3,600	0	3,600
222002 Postage and Courier		0	1,500	0	1,500	0	1,500	0	1,500
224002 General Supply of Goods and Services		0	40,001	0	40,001	0	24,884	0	24,884
227001 Travel Inland		0	40,001	0	40,001	0	20,001	0	20,001
227004 Fuel, Lubricants and Oils		0	20,001	0	20,001	0	20,001	0	20,001
228002 Maintenance - Vehicles		0	15,120	0	15,120	0	15,120	0	15,120
<i>Total Cost of Output 100304:</i>		<i>65,353</i>	<i>192,025</i>	<i>0</i>	<i>257,378</i>	<i>65,353</i>	<i>133,900</i>	<i>0</i>	<i>199,253</i>
Total Cost of Outputs Provided		130,683	283,008	0	413,691	134,000	356,467	0	490,467
Total Programme 06		130,683	283,008	0	413,691	134,000	356,467	0	490,467
<i>Total Excluding Arrears and NTR</i>		<i>130,683</i>	<i>283,008</i>	<i>0</i>	<i>413,691</i>	<i>134,000</i>	<i>356,467</i>	<i>0</i>	<i>490,467</i>

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>									
211101 General Staff Salaries		76,196	0	0	76,196	76,196	0	0	76,196
211103 Allowances		0	5,302	0	5,302	0	14,183	0	14,183
213001 Medical Expenses(To Employees)		0	2,566	0	2,566	0	2,566	0	2,566
213002 Incapacity, death benefits and funeral e		0	350	0	350	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	8,350	0	8,350
221003 Staff Training		0	10,000	0	10,000	0	10,000	0	10,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	1,800	0	1,800
221008 Computer Supplies and IT Services	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,268	0	2,268	0	1,588	0	1,588
221011 Printing, Stationery, Photocopying and	0	7,652	0	7,652	0	4,652	0	4,652
221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	0	1,600
222001 Telecommunications	0	1,250	0	1,250	0	1,250	0	1,250
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	26,001	0	26,001	0	0	0	0
227001 Travel Inland	0	16,000	0	16,000	0	11,200	0	11,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	5,600	0	5,600
Total Cost of Output 100301:	76,196	89,790	0	165,986	76,196	69,790	0	145,986
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards								
211101 General Staff Salaries	97,983	0	0	97,983	107,625	0	0	107,625
211103 Allowances	0	39,828	0	39,828	0	114,869	0	114,869
224002 General Supply of Goods and Services	0	40,001	0	40,001	0	34,836	0	34,836
227001 Travel Inland	0	0	0	0	0	124,001	0	124,001
227002 Travel Abroad	0	20,001	0	20,001	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,001	0	20,001	0	104,001	0	104,001
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,500	0	13,500
Total Cost of Output 100302:	97,983	134,830	0	232,814	107,625	391,206	0	498,832
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions								
211101 General Staff Salaries	174,179	0	0	174,179	174,179	0	0	174,179
211103 Allowances	0	34,387	0	34,387	0	14,387	0	14,387
221002 Workshops and Seminars	0	10,000	0	10,000	0	7,000	0	7,000
221007 Books, Periodicals and Newspapers	0	720	0	720	0	720	0	720
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	0	1,500
224002 General Supply of Goods and Services	0	24,001	0	24,001	0	20,902	0	20,902
227001 Travel Inland	0	50,001	0	50,001	0	26,838	0	26,838
227004 Fuel, Lubricants and Oils	0	20,281	0	20,281	0	14,197	0	14,197
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	4,900	0	4,900
Total Cost of Output 100304:	174,179	154,390	0	328,569	174,179	93,443	0	267,622
Total Cost of Outputs Provided	348,358	379,010	0	727,368	358,000	554,440	0	912,440
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)								
262101 Contributions to International Organisat	0	10,000	0	10,000	0	10,000	0	10,000
o/w Org for prohibition of chemical weapons	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 100351:	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Programme 07	348,358	389,010	0	737,368	358,000	564,440	0	922,440
<i>Total Excluding Arrears and NTR</i>	<i>348,358</i>	<i>389,010</i>	<i>0</i>	<i>737,368</i>	<i>358,000</i>	<i>564,440</i>	<i>0</i>	<i>922,440</i>

Programme 08 Industrial Court

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100305 Arbitration of Labour Disputes (Industrial Court)								
211101 General Staff Salaries	125,993	0	0	125,993	129,000	0	0	129,000
211103 Allowances	0	0	0	0	0	160,000	0	160,000
221002 Workshops and Seminars	0	10,233	0	10,233	0	7,163	0	7,163
221003 Staff Training	0	8,362	0	8,362	0	8,362	0	8,362
221005 Hire of Venue (chairs, projector etc)	0	4,318	0	4,318	0	17,649	0	17,649
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	11,260	0	11,260
221008 Computer Supplies and IT Services	0	3,910	0	3,910	0	3,910	0	3,910
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000

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 08 Industrial Court

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	14,977	0	14,977	0	14,977	0	14,977
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	0	1,500
224002 General Supply of Goods and Services	0	20,001	0	20,001	0	17,418	0	17,418
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,680	0	1,680
Total Cost of Output 100305:	125,993	80,002	0	205,996	129,000	283,420	0	412,420
Total Cost of Outputs Provided	125,993	80,002	0	205,996	129,000	283,420	0	412,420
Total Programme 08	125,993	80,002	0	205,996	129,000	283,420	0	412,420
<i>Total Excluding Arrears and NTR</i>	<i>125,993</i>	<i>80,002</i>	<i>0</i>	<i>205,996</i>	<i>129,000</i>	<i>283,420</i>	<i>0</i>	<i>412,420</i>

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	59,924	0	0	59,924	63,076	0	0	63,076
211103 Allowances	0	58,349	0	58,349	0	9,567	0	9,567
221001 Advertising and Public Relations	0	1,415	0	1,415	0	708	0	708
221002 Workshops and Seminars	0	45,799	0	45,799	0	32,059	0	32,059
221007 Books, Periodicals and Newspapers	0	1,056	0	1,056	0	739	0	739
221011 Printing, Stationery, Photocopying and	0	4,130	0	4,130	0	2,891	0	2,891
222001 Telecommunications	0	333	0	333	0	333	0	333
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
227001 Travel Inland	0	30,150	0	30,150	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,001	0	25,001	0	17,501	0	17,501
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost of Output 100301:	59,924	191,234	0	251,158	63,076	70,798	0	133,874
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards								
211101 General Staff Salaries	59,924	0	0	59,924	59,924	0	0	59,924
211103 Allowances	0	38,349	0	38,349	0	85,839	0	85,839
221001 Advertising and Public Relations	0	8,423	0	8,423	0	4,212	0	4,212
227001 Travel Inland	0	10,000	0	10,000	0	7,000	0	7,000
227002 Travel Abroad	0	180,005	0	180,005	0	126,004	0	126,004
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	5,600	0	5,600
Total Cost of Output 100302:	59,924	244,777	0	304,701	59,924	228,654	0	288,578
Total Cost of Outputs Provided	119,847	436,012	0	555,859	123,000	299,452	0	422,452
Total Programme 15	119,847	436,012	0	555,859	123,000	299,452	0	422,452
<i>Total Excluding Arrears and NTR</i>	<i>119,847</i>	<i>436,012</i>	<i>0</i>	<i>555,859</i>	<i>123,000</i>	<i>299,452</i>	<i>0</i>	<i>422,452</i>

Development Budget Estimates

Project 0338 Elimination of Child Labour

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211102 Contract Staff Salaries (Incl. Casuals, T	11,076	0	0	11,076	11,076	0	0	11,076
211103 Allowances	20,000	0	0	20,000	14,000	0	0	14,000
224002 General Supply of Goods and Services	6,924	0	0	6,924	0	0	0	0
227001 Travel Inland	10,000	0	0	10,000	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
Total Cost of Output 100301:	70,000	0	0	70,000	42,076	0	0	42,076
Total Cost of Outputs Provided	70,000	0	0	70,000	42,076	0	0	42,076
Total Project 0338	70,000	0	0	70,000	42,076	0	0	42,076
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>42,076</i>	<i>0</i>	<i>0</i>	<i>42,076</i>

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	1,982,914	0	0	1,982,914	2,289,855	0	N/A	2,289,855
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,982,914</i>	<i>0</i>	<i>0</i>	<i>1,982,914</i>	<i>2,289,855</i>	<i>0</i>	<i>0</i>	<i>2,289,855</i>

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211101 General Staff Salaries	46,277	0	0	46,277	0	0	0	0
211103 Allowances	0	3,048	0	3,048	0	20,150	0	20,150
221002 Workshops and Seminars	0	4,024	0	4,024	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	870	0	870	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,500	0	5,500	0	3,850	0	3,850
224002 General Supply of Goods and Services	0	7,173	0	7,173	0	0	0	0
227001 Travel Inland	0	3,702	0	3,702	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,958	0	3,958	0	0	0	0
Total Cost of Output 100401:	46,277	28,276	0	74,553	0	32,000	0	32,000
Output:100402 Advocacy and Networking								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,400	0	4,400
Total Cost of Output 100402:	0	0			0	20,000	0	20,000
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211101 General Staff Salaries	39,218	0	0	39,218	39,218	0	0	39,218
211103 Allowances	0	4,000	0	4,000	0	0	0	0
224002 General Supply of Goods and Services	0	1,000	0	1,000	0	0	0	0
227001 Travel Inland	0	8,000	0	8,000	0	15,878	0	15,878
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,100	0	2,100
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	1,200	0	1,200
Total Cost of Output 100403:	39,218	20,001	0	59,219	39,218	19,178	0	58,396
Output:100404 Training and Skills Development								
211101 General Staff Salaries	0	0	0	0	49,550	0	0	49,550
224002 General Supply of Goods and Services	0	0	0	0	0	17,418	0	17,418
Total Cost of Output 100404:	0	0			49,550	17,418	0	66,969
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211101 General Staff Salaries	45,232	0	0	45,232	45,232	0	0	45,232
211103 Allowances	0	9,000	0	9,000	0	0	0	0
221001 Advertising and Public Relations	0	2,370	0	2,370	0	0	0	0
224002 General Supply of Goods and Services	0	20,001	0	20,001	0	24,882	0	24,882
227001 Travel Inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 100405:	45,232	51,371	0	96,603	45,232	24,882	0	70,114
Total Cost of Outputs Provided	130,727	99,648	0	230,375	134,000	113,479	0	247,479
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100451 Support to councils provided								
264101 Contributions to Autonomous Inst.	0	529,859	0	529,859	0	529,859	0	529,859
<i>(on/wage Subvention) to National Disability Council</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>		<i>529,859</i>		<i>529,859</i>
264102 Contributions to Autonomous Inst. Wa	0	36,001	0	36,001	0	36,001	0	36,001
<i>(on/wage Subvention) to National Disability Council</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>36,001</i>	<i>0</i>	<i>36,001</i>
Total Cost of Output 100451:	0	565,860	0	565,860	0	565,860	0	565,860
Output:100452 Support to the Renovation and Maintenance of Centres 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

Programme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
263106 Other Current grants(current)	0	136,514	0	136,514	0	120,257	0	120,257
<i>in Centres in the department of Disability & Eldwrlly</i>	0	36,500	0	36,500	0	3,747		3,747
<i>o/w Lweza Rehabilitation Centre</i>	0	21,900	0	21,900	0	24,090		24,090
<i>o/w Kireka Rehabilitation centre</i>	0	21,900	0	21,900	0	20,150		20,150
<i>o/w Mpumudde Rehabilitation Centre</i>	0	30,000	0	30,000	0	28,180		28,180
<i>o/w Ocoko Rehabilitation Centre</i>	0	21,900	0	21,900	0	20,000		20,000
<i>o/w Ruti Rehabilitation Centre</i>	0	28,400	0	28,400	0	24,090		24,090
Total Cost of Output 100452:	0	136,514	0	136,514	0	120,257	0	120,257
Total Cost of Outputs Funded	0	702,374	0	702,374	0	686,118	0	686,118
Total Programme 03	130,727	802,021	0	932,749	134,000	799,597	0	933,597
<i>Total Excluding Arrears and NTR</i>	<i>130,727</i>	<i>802,021</i>	<i>0</i>	<i>932,749</i>	<i>134,000</i>	<i>799,597</i>	<i>0</i>	<i>933,597</i>

Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211101 General Staff Salaries	43,934	0	0	43,934	67,961	0	0	67,961
211103 Allowances	0	1,739	0	1,739	0	16,094	0	16,094
213002 Incapacity, death benefits and funeral e	0	1,595	0	1,595	0	0	0	0
221002 Workshops and Seminars	0	9,508	0	9,508	0	6,656	0	6,656
221007 Books, Periodicals and Newspapers	0	138	0	138	0	0	0	0
221008 Computer Supplies and IT Services	0	377	0	377	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,113	0	2,113	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
224002 General Supply of Goods and Services	0	7,625	0	7,625	0	0	0	0
227001 Travel Inland	0	5,540	0	5,540	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,855	0	1,855	0	0	0	0
Total Cost of Output 100401:	43,934	30,990	0	74,924	67,961	22,750	0	90,711
Output:100402 Advocacy and Networking								
211101 General Staff Salaries	43,948	0	0	43,948	32,607	0	0	32,607
211103 Allowances	0	21,251	0	21,251	0	2,000	0	2,000
221001 Advertising and Public Relations	0	3,501	0	3,501	0	0	0	0
221002 Workshops and Seminars	0	18,508	0	18,508	0	0	0	0
221007 Books, Periodicals and Newspapers	0	360	0	360	0	0	0	0
221008 Computer Supplies and IT Services	0	675	0	675	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	8,000	0	8,000
224002 General Supply of Goods and Services	0	20,206	0	20,206	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	0	0	0
227003 Carriage, Haulage, Freight and Transpo	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 100402:	43,948	90,501	0	134,449	32,607	10,000	0	42,607
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211101 General Staff Salaries	0	0	0	0	34,958	0	0	34,958
211103 Allowances	0	0	0	0	0	16,193	0	16,193
221001 Advertising and Public Relations	0	0	0	0	0	3,501	0	3,501
221002 Workshops and Seminars	0	0	0	0	0	11,508	0	11,508
221007 Books, Periodicals and Newspapers	0	0	0	0	0	360	0	360
221008 Computer Supplies and IT Services	0	0	0	0	0	675	0	675
224002 General Supply of Goods and Services	0	0	0	0	0	24,261	0	24,261
227001 Travel Inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 100403:	0	0			34,958	72,498	0	107,457
Output:100404 Training and Skills Development								
221003 Staff Training	0	0	0	0	0	2,255,199	0	2,255,199
Total Cost of Output 100404:	0	0			0	2,255,199	0	2,255,199
Output:100405 Empowerment, Support, Care and Protection of 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

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101	General Staff Salaries	43,934	0	0	43,934	0	0	0	0
Total Cost of Output 100405:		43,934	0	0	43,934	0	0		
Total Cost of Outputs Provided		131,816	121,491	0	253,308	135,527	2,360,447	0	2,495,974
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:100451 Support to councils provided									
264101	Contributions to Autonomous Inst.	0	1,116,030	0	1,116,030	0	1,096,000	0	1,096,000
	o/w National Council for Children	0	921,600	0	921,600	0	96,000		96,000
	o/w Natonal Youth Council	0	100,000	0	100,000	0	1,000,000		1,000,000
264102	Contributions to Autonomous Inst. Wa	0	259,214	0	259,214	0	259,207	0	259,207
	o/w National Youth Council	0	74,400	0	74,400	0	74,400		74,400
	o/w Nattional Council for Children	0	184,807	0	184,807	0	184,807		184,807
Total Cost of Output 100451:		0	1,375,244	0	1,375,244	0	1,355,207	0	1,355,207
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups									
263106	Other Current grants(current)	0	305,313	0	305,313	0	327,305	0	327,305
	o/w Ntawo Skills Centre	0	10,950	0	10,950	0	11,000		11,000
	o/w Naguru Reception Centre	0	60,000	0	60,000	0	66,000		66,000
	o/w Naguru Remand Home	0	84,000	0	84,000	0	92,400		92,400
	o/w Gulu Remand Home	0	14,600	0	14,600	0	10,000		10,000
	o/w Kampiringisa National Rehabilitation Centre	0	108,000	0	108,000	0	108,800		108,800
	o/w Mbale Rmand Home	0	10,000	0	10,000	0	12,045		12,045
	o/w Mobuku Youth Centre	0	10,000	0	10,000	0	11,000		11,000
	o/w Fort Portal Remand Home	0	0	0	0	0	16,060	0	16,060
Total Cost of Output 100452:		0	305,313	0	305,313	0	327,305	0	327,305
Total Cost of Outputs Funded		0	1,680,557	0	1,680,557	0	1,682,512	0	1,682,512
Total Programme 05		131,816	1,802,048	0	1,933,865	135,527	4,042,959	0	4,178,486
<i>Total Excluding Arrears and NTR</i>		<i>131,816</i>	<i>1,802,048</i>	<i>0</i>	<i>1,933,865</i>	<i>135,527</i>	<i>4,042,959</i>	<i>0</i>	<i>4,178,486</i>

Development Budget Estimates

Project 0144 Community Based Rehabilitation

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	3,692	0	0	3,692	3,692	0	0	3,692
211103	Allowances	27,000	0	0	27,000	20,000	0	0	20,000
221002	Workshops and Seminars	12,003	0	0	12,003	18,402	0	0	18,402
221011	Printing, Stationery, Photocopying and	14,000	0	0	14,000	0	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	17,574	0	0	17,574
227001	Travel Inland	20,000	0	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	19,165	0	0	19,165	0	0	0	0
228002	Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 100401:		105,860	0	0	105,860	59,668	0	0	59,668
Output:100402 Advocacy and Networking									
211103	Allowances	0	0	0	0	11,000	0	0	11,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,000	0	0	3,000
227001	Travel Inland	0	0	0	0	10,000	0	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 100402:		0	0			34,000	0	0	34,000
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	7,384	0	0	7,384	7,384	0	0	7,384
211103	Allowances	20,000	0	0	20,000	10,827	0	0	10,827
224002	General Supply of Goods and Services	38,308	0	0	38,308	9,194	0	0	9,194
227001	Travel Inland	11,422	0	0	11,422	12,995	0	0	12,995
227004	Fuel, Lubricants and Oils	24,000	0	0	24,000	13,000	0	0	13,000
228002	Maintenance - Vehicles	8,000	0	0	8,000	5,600	0	0	5,600
Total Cost of Output 100403:		109,114	0	0	109,114	59,000	0	0	59,000
Output:100404 Training and Skills Development									

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 100404:</i>		<i>0</i>	<i>0</i>			<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups									
211103	Allowances	6,000	0	0	6,000	0	0	0	0
224002	General Supply of Goods and Services	64,694	0	0	64,694	13,000	0	0	13,000
227001	Travel Inland	5,000	0	0	5,000	3,500	0	0	3,500
227004	Fuel, Lubricants and Oils	5,000	0	0	5,000	3,500	0	0	3,500
228002	Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<i>Total Cost of Output 100405:</i>		<i>85,694</i>	<i>0</i>	<i>0</i>	<i>85,694</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Provided		300,668	0	0	300,668	192,668	0	0	192,668
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100476 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	31,000	0	0	31,000
312105	Taxes on Buildings and Structures	100,000	0	0	100,000	0	0	0	0
312202	Machinery and Equipment	31,000	0	0	31,000	0	0	0	0
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 100476:</i>		<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Output:100477 Purchase of Specialised Machinery & Equipment									
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 100477:</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases		231,000	0	0	231,000	231,000	0	0	231,000
Total Project 0144		531,668	0	0	531,668	423,668	0	0	423,668
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>331,668</i>	<i>0</i>	<i>0</i>	<i>331,668</i>	<i>223,668</i>	<i>0</i>	<i>0</i>	<i>223,668</i>

Project 0341 PEARL

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	2,520	0	0	2,520	0	0	0	0
211103	Allowances	16,260	0	0	16,260	0	0	0	0
221002	Workshops and Seminars	11,192	0	0	11,192	0	0	0	0
224002	General Supply of Goods and Services	8,740	0	0	8,740	0	0	0	0
227001	Travel Inland	10,000	0	0	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	12,000	0	0	12,000	0	0	0	0
228002	Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
<i>Total Cost of Output 100401:</i>		<i>67,712</i>	<i>0</i>	<i>0</i>	<i>67,712</i>	<i>0</i>	<i>0</i>		
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	1,260	0	0	1,260	0	0	0	0
211103	Allowances	9,998	0	0	9,998	0	0	0	0
224002	General Supply of Goods and Services	20,000	0	0	20,000	0	0	0	0
227001	Travel Inland	10,000	0	0	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002	Maintenance - Vehicles	3,740	0	0	3,740	0	0	0	0
<i>Total Cost of Output 100403:</i>		<i>54,998</i>	<i>0</i>	<i>0</i>	<i>54,998</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Provided		122,710	0	0	122,710	0	0		
Total Project 0341		122,710	0	0	122,710	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>122,710</i>	<i>0</i>	<i>0</i>	<i>122,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	3,400	0	0	3,400	1,885	0	0	1,885
213002	Incapacity, death benefits and funeral e	16,000	0	0	16,000	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	3,750	0	0	3,750

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

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001	Consultancy Services- Short-term	6,327	0	0	6,327	3,000	0	0	3,000
Total Cost of Output 100401:		25,727	0	0	25,727	8,635	0	0	8,635
Output:100402 Advocacy and Networking									
211102	Contract Staff Salaries (Incl. Casuals, T	6,800	0	0	6,800	7,539	0	0	7,539
221002	Workshops and Seminars	22,061	0	0	22,061	15,443	0	0	15,443
221007	Books, Periodicals and Newspapers	0	0	0	0	1,762	0	0	1,762
221011	Printing, Stationery, Photocopying and	7,485	0	0	7,485	25,352	0	0	25,352
224002	General Supply of Goods and Services	322,038	0	0	322,038	121,000	0	0	121,000
227004	Fuel, Lubricants and Oils	39,176	0	0	39,176	0	0	0	0
228002	Maintenance - Vehicles	36,286	0	0	36,286	0	0	0	0
Total Cost of Output 100402:		433,845	0	0	433,845	171,095	0	0	171,095
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	11,308	0	0	11,308
211103	Allowances	0	0	0	0	24,510	0	0	24,510
221002	Workshops and Seminars	0	0	0	0	28,521	0	0	28,521
224002	General Supply of Goods and Services	0	0	0	0	274,841	0	0	274,841
227004	Fuel, Lubricants and Oils	0	0	0	0	3,780	0	0	3,780
228002	Maintenance - Vehicles	0	0	0	0	5,040	0	0	5,040
Total Cost of Output 100403:		0	0			348,000	0	0	348,000
Output:100404 Training and Skills Development									
211102	Contract Staff Salaries (Incl. Casuals, T	25,500	0	0	25,500	24,501	0	0	24,501
211103	Allowances	5,195	0	0	5,195	0	0	0	0
221003	Staff Training	64,303	0	0	64,303	0	0	0	0
221011	Printing, Stationery, Photocopying and	577	0	0	577	0	0	0	0
224002	General Supply of Goods and Services	243,975	0	0	243,975	84,769	0	0	84,769
Total Cost of Output 100404:		339,550	0	0	339,550	109,270	0	0	109,270
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups									
211102	Contract Staff Salaries (Incl. Casuals, T	49,300	0	0	49,300	58,424	0	0	58,424
211103	Allowances	23,496	0	0	23,496	16,447	0	0	16,447
221002	Workshops and Seminars	60,347	0	0	60,347	0	0	0	0
221003	Staff Training	10,000	0	0	10,000	0	0	0	0
221008	Computer Supplies and IT Services	0	0	0	0	5,600	0	0	5,600
221011	Printing, Stationery, Photocopying and	7,485	0	0	7,485	5,240	0	0	5,240
221012	Small Office Equipment	0	0	0	0	6,000	0	0	6,000
222001	Telecommunications	31,400	0	0	31,400	16,200	0	0	16,200
224002	General Supply of Goods and Services	527,288	0	0	527,288	353,224	0	0	353,224
227004	Fuel, Lubricants and Oils	0	0	0	0	35,280	0	0	35,280
228002	Maintenance - Vehicles	10,754	0	0	10,754	7,528	0	0	7,528
228003	Maintenance Machinery, Equipment an	4,060	0	0	4,060	0	0	0	0
Total Cost of Output 100405:		724,131	0	0	724,131	503,943	0	0	503,943
Total Cost of Outputs Provided		1,523,253	0	0	1,523,253	1,140,942	0	0	1,140,942
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups									
263106	Other Current grants(current)	0	0	0	0	417,768	0	0	417,768
263106	Rehabilitation Centre and Fort Portla Remand Home	0	0		0	417,768	0	0	417,768
263340	Other grants	270,000	0	0	270,000	0	0	0	0
Total Cost of Output 100452:		270,000	0	0	270,000	417,768	0	0	417,768
Total Cost of Outputs Funded		270,000	0	0	270,000	417,768	0	0	417,768
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:100476 Purchase of Office and ICT Equipment, including Software									
312204	Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
312206	Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 100476:		200,000	0	0	200,000	200,000	0	0	200,000
Output:100477 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	22,500	0	0	22,500

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	22,500	0	0	22,500	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 100477:</i>	222,500	0	0	222,500	422,500	0	0	422,500
Total Cost of Capital Purchases	422,500	0	0	422,500	622,500	0	0	622,500
Total Project 0342	2,215,754	0	0	2,215,754	2,181,210	0	0	2,181,210
<i>Total Excluding Taxes, Arrears and NTR</i>	1,815,754	0	0	1,815,754	1,581,210	0	0	1,581,210

Project 1157 Social Assistance Grant for Empowerment

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
225001 Consultancy Services- Short-term	0	0	0	0	0	42,140	0	42,140
225002 Consultancy Services- Long-term	0	0	0	0	0	514,500	0	514,500
<i>Total Cost of Output 100403:</i>	0	0			0	556,640	0	556,640
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
224002 General Supply of Goods and Services	0	2,411,147	0	2,411,147	0	1,717,739	0	1,717,739
<i>Total Cost of Output 100405:</i>	0	2,411,147	0	2,411,147	50,000	1,717,739	0	1,767,739
Total Cost of Outputs Provided	0	2,411,147	0	2,411,147	50,000	2,274,379	0	2,324,379
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:100475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312206 Gross Tax	0	0	0	0	800,000	0	0	800,000
<i>Total Cost of Output 100475:</i>	0	0			800,000	0	0	800,000
Total Cost of Capital Purchases	0	0			800,000	0	0	800,000
Total Project 1157	0	2,411,147	0	2,411,147	850,000	2,274,379	0	3,124,379
<i>Total Excluding Taxes, Arrears and NTR</i>	0	2,411,147	0	2,411,147	50,000	2,274,379	0	2,324,379
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	5,736,745	2,411,147	0	8,147,892	8,566,961	2,274,379	N/A	10,841,340
<i>Total Excluding Taxes, Arrears and NTR</i>	5,136,745	2,411,147	0	7,547,892	6,966,961	2,274,379	0	9,241,340

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>								
211101 General Staff Salaries	241,620	0	0	241,620	181,620	0	0	181,620
211103 Allowances	0	183,005	0	183,005	0	306,235	0	306,235
213002 Incapacity, death benefits and funeral e	0	28,001	0	28,001	0	56,127	0	56,127
221001 Advertising and Public Relations	0	28,001	0	28,001	0	14,001	0	14,001
221002 Workshops and Seminars	0	24,001	0	24,001	0	16,001	0	16,001
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	2,100	0	2,100
221009 Welfare and Entertainment	0	116,722	0	116,722	0	81,705	0	81,705
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
224002 General Supply of Goods and Services	0	89,002	0	89,002	0	11,073	0	11,073
227001 Travel Inland	0	139,004	0	139,004	0	157,303	0	157,303
227004 Fuel, Lubricants and Oils	0	90,002	0	90,002	0	93,001	0	93,001
<i>Total Cost of Output 104901:</i>	241,620	723,739	0	965,359	181,620	760,547	0	942,167
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211101 General Staff Salaries	241,879	0	0	241,879	260,834	0	0	260,834
211103 Allowances	0	84,685	0	84,685	0	25,299	0	25,299
213001 Medical Expenses(To Employees)	0	70,002	0	70,002	0	0	0	0

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e		0	18,000	0	18,000	0	0	0	0
221002 Workshops and Seminars		0	29,001	0	29,001	0	20,301	0	20,301
221009 Welfare and Entertainment		0	60,002	0	60,002	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	80,002	0	80,002	0	56,001	0	56,001
221016 IFMS Recurrent Costs		0	61,002	0	61,002	0	61,002	0	61,002
222001 Telecommunications		0	119,903	0	119,903	0	119,903	0	119,903
222002 Postage and Courier		0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent - Produced Assets to private entiti		0	1,953,052	0	1,953,052	0	1,953,052	0	1,953,052
223004 Guard and Security services		0	84,002	0	84,002	0	84,002	0	84,002
223005 Electricity		0	120,003	0	120,003	0	172,003	0	172,003
223006 Water		0	50,359	0	50,359	0	76,359	0	76,359
224002 General Supply of Goods and Services		0	348,451	0	348,451	0	24,048	0	24,048
227001 Travel Inland		0	159,004	0	159,004	0	111,303	0	111,303
227004 Fuel, Lubricants and Oils		0	45,001	0	45,001	0	31,501	0	31,501
228002 Maintenance - Vehicles		0	96,003	0	96,003	0	67,202	0	67,202
228003 Maintenance Machinery, Equipment an		0	32,001	0	32,001	0	32,001	0	32,001
228004 Maintenance Other		0	16,000	0	16,000	0	16,000	0	16,000
273102 Incapacity, death benefits and and funer		0	24,001	0	24,001	0	24,001	0	24,001
Total Cost of Output 104902:		241,879	3,456,476	0	3,698,354	260,834	2,879,979	0	3,140,813

Output:104903 Ministerial and Top Management Services Provided

211101 General Staff Salaries	241,879	0	0	241,879	241,879	0	0	241,879
211103 Allowances	0	67,899	0	67,899	0	0	0	0
213001 Medical Expenses(To Employees)	0	44,001	0	44,001	0	40,957	0	40,957
221001 Advertising and Public Relations	0	20,001	0	20,001	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and	0	78,002	0	78,002	0	54,601	0	54,601
221012 Small Office Equipment	0	22,001	0	22,001	0	22,001	0	22,001
224002 General Supply of Goods and Services	0	212,006	0	212,006	0	26,376	0	26,376
227001 Travel Inland	0	119,003	0	119,003	0	0	0	0
227002 Travel Abroad	0	300,008	0	300,008	0	210,006	0	210,006
227004 Fuel, Lubricants and Oils	0	100,003	0	100,003	0	70,002	0	70,002
Total Cost of Output 104903:	241,879	965,923	0	1,207,802	241,879	426,042	0	667,921
Total Cost of Outputs Provided	725,377	5,146,138	0	5,871,515	684,333	4,066,567	0	4,750,900

Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:104951 Support to the street children activities								
264102 Contributions to Autonomous Inst. Wa	0	938,025	0	938,025	0	1,502,619	0	1,502,619
<i>o/w Street Children Strategy</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,502,619</i>	<i>0</i>	<i>1,502,619</i>
Total Cost of Output 104951:	0	938,025	0	938,025	0	1,502,619	0	1,502,619
Total Cost of Outputs Funded	0	938,025	0	938,025	0	1,502,619	0	1,502,619

Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:104999 Arrears								
321605 Domestic arrears	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 104999:	0	0			0	1,500,000	0	1,500,000
Total Cost of Arrears	0	0			0	1,500,000	0	1,500,000

Total Programme 01	725,377	6,084,163	0	6,809,540	684,333	7,069,186	0	7,753,519
<i>Total Excluding Arrears and NTR</i>	<i>725,377</i>	<i>6,084,163</i>	<i>0</i>	<i>6,809,540</i>	<i>684,333</i>	<i>5,569,186</i>	<i>0</i>	<i>6,253,519</i>

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services									
211101 General Staff Salaries		41,555	0	0	41,555	43,000	0	0	43,000
211103 Allowances		0	0	0	0	0	19,481	0	19,481
224002 General Supply of Goods and Services		0	63,362	0	63,362	0	0	0	0
227001 Travel Inland		0	2,000	0	2,000	0	13,327	0	13,327
227004 Fuel, Lubricants and Oils		0	15,640	0	15,640	0	10,948	0	10,948

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 D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	11,200	0	11,200
<i>Total Cost of Output 104901:</i>	<i>41,555</i>	<i>97,003</i>	<i>0</i>	<i>138,558</i>	<i>43,000</i>	<i>54,957</i>	<i>0</i>	<i>97,957</i>
Total Cost of Outputs Provided	41,555	97,003	0	138,558	43,000	54,957	0	97,957
Total Programme 09	41,555	97,003	0	138,558	43,000	54,957	0	97,957
<i>Total Excluding Arrears and NTR</i>	<i>41,555</i>	<i>97,003</i>	<i>0</i>	<i>138,558</i>	<i>43,000</i>	<i>54,957</i>	<i>0</i>	<i>97,957</i>

Programme 10 Dummy

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:104903 Ministerial and Top Management Services Provided</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	54,900	0	54,900
211104 Statutory salaries	54,900	0	0	54,900	0	0	0	0
<i>Total Cost of Output 104903:</i>	<i>54,900</i>	<i>0</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>
Total Cost of Outputs Provided	54,900	0	0	54,900	0	54,900	0	54,900
Total Programme 10	54,900	0	0	54,900	0	54,900	0	54,900
<i>Total Excluding Arrears and NTR</i>	<i>54,900</i>	<i>0</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>

Programme 16 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
211104 Statutory salaries	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	14,000	0	14,000
227001 Travel Inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 104902:</i>	<i>0</i>	<i>0</i>			<i>60,000</i>	<i>80,000</i>	<i>0</i>	<i>140,000</i>
Total Cost of Outputs Provided	0	0			60,000	80,000	0	140,000
Total Programme 16	0	0			60,000	80,000	0	140,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>60,000</i>	<i>80,000</i>	<i>0</i>	<i>140,000</i>

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	10,995	10,995	0	0	10,995
211103 Allowances	31,171	0	0	31,171	51,820	0	0	51,820
221002 Workshops and Seminars	20,001	0	0	20,001	36,322	0	0	36,322
221011 Printing, Stationery, Photocopying and	40,000	0	0	40,000	28,000	0	0	28,000
224002 General Supply of Goods and Services	396,536	0	0	396,536	0	0	0	0
227001 Travel Inland	43,000	0	0	43,000	30,100	0	0	30,100
<i>Total Cost of Output 104901:</i>	<i>541,703</i>	<i>0</i>	<i>0</i>	<i>541,703</i>	<i>157,236</i>	<i>0</i>	<i>0</i>	<i>157,236</i>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	10,995	10,995	0	0	10,995
211103 Allowances	50,000	0	0	50,000	127,343	0	0	127,343
213001 Medical Expenses(To Employees)	35,000	0	0	35,000	55,000	0	0	55,000
221001 Advertising and Public Relations	28,000	0	0	28,000	14,000	0	0	14,000
221002 Workshops and Seminars	104,454	0	0	104,454	93,118	0	0	93,118
221003 Staff Training	70,000	0	0	70,000	90,000	0	0	90,000
221007 Books, Periodicals and Newspapers	15,000	0	0	15,000	40,500	0	0	40,500
221008 Computer Supplies and IT Services	45,000	0	0	45,000	45,000	0	0	45,000
221009 Welfare and Entertainment	50,000	0	0	50,000	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and	40,000	0	0	40,000	28,000	0	0	28,000

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

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	800,000	0	0	800,000	97,845	0	0	97,845
227001	Travel Inland	156,000	0	0	156,000	106,000	0	0	106,000
227004	Fuel, Lubricants and Oils	36,000	0	0	36,000	66,000	0	0	66,000
228002	Maintenance - Vehicles	0	0	0	0	55,200	0	0	55,200
Total Cost of Output 104902:		1,440,449	0	0	1,440,449	864,000	0	0	864,000
Output:104903 Ministerial and Top Management Services Provided									
211102	Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	10,995	10,995	0	0	10,995
211103	Allowances	40,000	0	0	40,000	38,000	0	0	38,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	10,000	0	0	10,000
221001	Advertising and Public Relations	0	0	0	0	12,000	0	0	12,000
221007	Books, Periodicals and Newspapers	15,000	0	0	15,000	15,500	0	0	15,500
221009	Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
224002	General Supply of Goods and Services	116,009	0	0	116,009	74,109	0	0	74,109
227001	Travel Inland	32,000	0	0	32,000	22,400	0	0	22,400
227004	Fuel, Lubricants and Oils	24,000	0	0	24,000	16,800	0	0	16,800
228002	Maintenance - Vehicles	6,000	0	0	6,000	4,200	0	0	4,200
Total Cost of Output 104903:		244,004	0	0	244,004	224,004	0	0	224,004
Total Cost of Outputs Provided		2,226,156	0	0	2,226,156	1,245,240	0	0	1,245,240
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:104975 Purchase of Motor Vehicles and Other Transport Equipment									
312206	Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 104975:		0	0			200,000	0	0	200,000
Output:104976 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312204	Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0
Total Cost of Output 104976:		300,000	0	0	300,000	50,000	0	0	50,000
Output:104977 Purchase of Specialised Machinery & Equipment									
312204	Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0
312206	Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 104977:		300,000	0	0	300,000	200,000	0	0	200,000
Output:104978 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	50,000	0	0	50,000
312203	Furniture and Fixtures	80,816	0	0	80,816	0	0	0	0
Total Cost of Output 104978:		80,816	0	0	80,816	50,000	0	0	50,000
Output:104979 Acquisition of Other Capital Assets									
231001	Non-Residential Buildings	0	0	0	0	1,338,688	0	0	1,338,688
Total Cost of Output 104979:		0	0			1,338,688	0	0	1,338,688
Total Cost of Capital Purchases		680,816	0	0	680,816	1,838,688	0	0	1,838,688
Total Project 0345		2,906,972	0	0	2,906,972	3,083,928	0	0	3,083,928
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,306,972</i>	<i>0</i>	<i>0</i>	<i>2,306,972</i>	<i>2,683,928</i>	<i>0</i>	<i>0</i>	<i>2,683,928</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49		9,909,970	0	0	9,909,970	11,130,304	0	N/A	11,130,304
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,309,970</i>	<i>0</i>	<i>0</i>	<i>9,309,970</i>	<i>9,230,304</i>	<i>0</i>	<i>0</i>	<i>9,230,304</i>
Grand Total Vote 018		23,599,067	2,411,147	0	26,010,214	28,116,128	2,274,379	N/A	30,390,507
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>22,199,067</i>	<i>2,411,147</i>	<i>0</i>	<i>24,610,214</i>	<i>15,689,317</i>	<i>2,274,379</i>	<i>0</i>	<i>26,690,507</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1000 GOU-UNFPA Gender Project		
427 United Nations Population Fund	0.00	2,274.38
1157 Social Assistance Grant for Empowerment		
549 United Kingdom	2,411.00	0.00
Total Donor Project Funding For Vote 018	2,411.00	2,274.38

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	381,762	199,960	0	581,722	381,642	199,960	0	581,602
Total Recurrent Budget Estimates for Vote Function:		381,762	199,960	0	581,722	381,642	199,960	0	581,602
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0158	School & Community Water-IDPs	1,999,981	0	0	1,999,981	1,100,000	0	0	1,100,000
0163	Support to RWS Project	13,309,372	6,943,750	0	20,253,122	11,569,530	3,800,000	0	15,369,530
1191	Provision of Improved Water Sources for Returned IDP	0	0			760,000	0	0	760,000
Total Development Budget Estimates for Vote Function:		15,309,353	6,943,750	0	22,253,103	13,429,530	3,800,000	0	17,229,530
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0901		15,891,075	6,943,750	0	22,834,825	14,011,132	3,800,000	N/A	17,811,132
Total Excluding Taxes, Arrears and NTR		15,391,075	6,943,750	0	22,334,825	13,411,132	3,800,000	0	17,211,132
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	307,069	199,960	0	507,029	307,069	199,960	0	507,029
Total Recurrent Budget Estimates for Vote Function:		307,069	199,960	0	507,029	307,069	199,960	0	507,029
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0124	Energy for Rural Transformation	149,999	0	0	149,999	150,000	0	0	150,000
0160	South Western TWSP - Austria	1,339,988	10,586,000	0	11,925,988	1,300,000	4,500,000	0	5,800,000
0164	Support to small town WSP	3,720,304	953,400	0	4,673,704	2,520,000	1,450,000	0	3,970,000
0168	Urban Water Reform	1,009,992	749,000	0	1,758,992	923,018	1,220,000	0	2,143,018
1015	Gulu Town Water Supply	2,499,980	22,790,260	0	25,290,240	0	0		
1074	Water and Sanitation Development Facility-North	2,149,980	4,698,000	0	6,847,980	1,810,000	11,000,000	0	12,810,000
1075	Water and Sanitation Development Facility - East	2,119,980	1,191,000	0	3,310,980	1,780,000	5,660,000	0	7,440,000
1130	WSDF central	2,099,985	3,083,000	0	5,182,985	5,366,000	1,236,000	0	6,602,000
1188	Protection of Lake Victoria-Kampala Sanitation Progra	0	0			100,000	32,530,000	0	32,630,000
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	0	0			860,000	596,000	0	1,456,000
1193	Kampala Water Lake Victoria Water and Sanitation Pr	0	0			800,000	2,920,000	0	3,720,000
Total Development Budget Estimates for Vote Function:		15,090,208	44,050,660	0	59,140,868	15,609,018	61,112,000	0	76,721,018
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0902		15,597,237	44,050,660	0	59,647,897	16,116,048	61,112,000	N/A	77,228,048
Total Excluding Taxes, Arrears and NTR		13,847,237	44,050,660	0	57,897,897	12,966,048	61,112,000	0	74,078,048
Vote Function 0903 Water for Production									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
13	Water for Production	279,800	199,960	0	479,761	279,800	199,960	0	479,761
Total Recurrent Budget Estimates for Vote Function:		279,800	199,960	0	479,761	279,800	199,960	0	479,761
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0169	Water for Production	22,299,782	715,000	0	23,014,782	21,510,000	0	0	21,510,000
Total Development Budget Estimates for Vote Function:		22,299,782	715,000	0	23,014,782	21,510,000	0	0	21,510,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0903		22,779,543	715,000	0	23,494,543	21,989,761	0	N/A	21,989,761
Total Excluding Taxes, Arrears and NTR		22,479,543	715,000	0	23,194,543	21,689,761	0	0	21,689,761
Vote Function 0904 Water Resources Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
10	Water Resources M & A	416,144	170,766	0	586,910	416,144	100,000	0	516,144
11	Water Resources Regulation	303,512	199,960	0	503,473	303,512	100,000	0	403,512
12	Water Quality Management	317,740	129,974	0	447,714	318,340	301,000	0	619,340
Total Recurrent Budget Estimates for Vote Function:		1,037,396	500,700	0	1,538,096	1,037,996	501,000	0	1,538,996
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0137	Lake Victoria Envirm Mgt Project	1,460,318	14,949,733	0	16,410,051	1,460,003	17,029,673	0	18,489,676
0149	Operational Water Res. Mgt NBI	349,997	0	0	349,997	349,997	0	0	349,997
0165	Support to WRM	2,029,982	6,840,000	0	8,869,982	1,906,992	4,080,000	0	5,986,992
1021	Mapping of Ground Water Resurces in Uganda	249,998	1,432,000	0	1,681,998	249,998	530,000	0	779,998
1022	Strengthening capacity on concessions	299,997	0	0	299,997	300,000	0	0	300,000
Total Development Budget Estimates for Vote Function:		4,390,291	23,221,733	0	27,612,024	4,266,989	21,639,673	0	25,906,663
		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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Total Vote Function 0904		5,928,387	23,221,733	0	29,150,121	5,805,986	21,639,673	N/A	27,425,659
<i>Total Excluding Taxes, Arrears and NTR</i>		5,478,387	23,221,733	0	28,700,121	5,355,986	21,639,673	0	26,995,659
Vote Function 0905 Natural Resources Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
14	Environment Support Services	105,518	69,986	0	175,504	105,036	69,870	0	174,906
15	Forestry Support Services	103,147	313,938	0	417,084	103,147	159,968	0	263,115
16	Wetland Management Services	113,817	79,984	0	193,801	113,817	79,984	0	193,801
Total Recurrent Budget Estimates for Vote Function:		322,482	463,908	0	786,390	322,000	309,822	0	631,822
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0146	National Wetland Project Phase III	499,995	0	0	499,995	2,950,000	0	0	2,950,000
0947	FIEFOC - Farm Income Project	1,899,986	15,270,000	0	17,169,986	2,938,000	17,400,000	0	20,338,000
1189	Sawlog Production Grant Scheme Project	0	0	0	0	1,540,000	12,220,000	0	13,760,000
Total Development Budget Estimates for Vote Function:		2,399,981	15,270,000	0	17,669,981	7,428,000	29,620,000	0	37,048,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0905		3,186,371	15,270,000	0	18,456,371	8,059,822	29,620,000	N/A	37,679,822
<i>Total Excluding Taxes, Arrears and NTR</i>		2,686,371	15,270,000	0	17,956,371	6,901,822	29,620,000	0	36,521,822
Vote Function 0906 Weather, Climate and Climate Change									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Meteorology	388,875	269,946	0	658,822	388,875	223,000	0	611,875
Total Recurrent Budget Estimates for Vote Function:		388,875	269,946	0	658,822	388,875	223,000	0	611,875
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0140	Meteorological Support for PMA	6,334,942	0	0	6,334,942	5,020,000	0	0	5,020,000
1102	Climate Change Project	219,999	1,660,000	0	1,879,999	1,299,999	2,560,000	0	3,859,999
Total Development Budget Estimates for Vote Function:		6,554,941	1,660,000	0	8,214,941	6,319,999	2,560,000	0	8,879,999
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0906		7,213,762	1,660,000	0	8,873,762	6,931,875	2,560,000	N/A	9,491,875
<i>Total Excluding Taxes, Arrears and NTR</i>		6,633,762	1,660,000	0	8,293,762	6,231,875	2,560,000	0	8,791,875
Vote Function 0949 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Finance and Administration	264,388	1,509,190	0	1,773,578	264,388	1,509,190	0	1,773,578
08	Office of Director DWD	40,310	219,956	0	260,267	40,310	219,956	0	260,267
09	Planning	88,920	199,960	0	288,880	88,920	199,960	0	288,880
17	Office of Director DWRM	40,310	89,982	0	130,292	40,310	89,982	0	130,292
18	Office of the Director DEA	24,898	49,990	0	74,888	24,898	49,990	0	74,888
19	Internal Audit	52,166	99,980	0	152,146	52,166	99,980	0	152,146
20	Nabyeya Forestry College	0	0	0	0	0	154,000	0	154,000
Total Recurrent Budget Estimates for Vote Function:		510,992	2,169,059	0	2,680,050	510,992	2,323,059	0	2,834,050
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0151	Policy and Management Support	1,398,987	2,519,000	0	3,917,987	1,848,000	2,000,000	0	3,848,000
1030	Sector Investment Plan Coordination Project (SIPC)	719,993	0	0	719,993	730,000	0	0	730,000
1190	Support to Nabyeya Forestry College Project	0	0	0	0	820,000	0	0	820,000
Total Development Budget Estimates for Vote Function:		2,118,980	2,519,000	0	4,637,980	3,398,000	2,000,000	0	5,398,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0949		4,799,031	2,519,000	0	7,318,031	6,232,050	2,000,000	N/A	8,232,050
<i>Total Excluding Taxes, Arrears and NTR</i>		4,649,031	2,519,000	0	7,168,031	6,062,050	2,000,000	0	8,062,050
Total Vote 019		75,395,407	94,380,143	0	169,775,550	79,146,673	120,731,673	N/A	199,858,347
<i>Total Excluding Taxes, Arrears and NTR</i>		71,165,407	94,380,143	0	165,545,550	72,618,673	120,731,673	0	193,350,347

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	22,510,588	34,830,483	N/A	57,341,072	26,225,215	43,741,256	N/A	69,946,471
211101 General Staff Salaries	3,226,005	0	N/A	3,226,005	3,226,003	0	N/A	3,226,003
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,639,784	3,645,310	N/A	5,285,094	2,070,735	3,850,163	N/A	5,920,898
211103 Allowances	1,453,574	3,473,232	N/A	4,926,806	1,088,071	3,384,796	N/A	4,472,867
212101 Social Security Contributions (NSSF)	178,756	10,890	N/A	189,646	192,663	209,800	N/A	402,463
212107 Statutory	0	0	N/A	0	0	10,000	N/A	10,000
212201 Social Security Contributions	1,000	0	N/A	1,000	100,000	0	N/A	100,000
213001 Medical Expenses(To Employees)	19,606	0	N/A	19,606	19,606	0	N/A	19,606
213002 Incapacity, death benefits and funeral expenses	49,617	5,000	N/A	54,617	47,956	5,000	N/A	52,956
221001 Advertising and Public Relations	473,065	447,130	N/A	920,195	377,727	540,873	N/A	918,600
221002 Workshops and Seminars	1,172,241	3,586,119	N/A	4,758,360	1,890,368	5,225,353	N/A	7,115,721
221003 Staff Training	481,477	1,686,490	N/A	2,167,967	614,004	1,218,717	N/A	1,812,721
221004 Recruitment Expenses	25,999	16,070	N/A	42,069	21,000	10,000	N/A	31,000
221005 Hire of Venue (chairs, projector etc)	75,999	166,000	N/A	241,999	24,600	94,000	N/A	118,600
221006 Commissions and Related Charges	133,117	29,080	N/A	162,197	78,489	10,000	N/A	88,489
221007 Books, Periodicals and Newspapers	107,548	294,490	N/A	402,038	99,721	149,000	N/A	248,721
221008 Computer Supplies and IT Services	1,056,675	728,590	N/A	1,785,265	461,993	463,500	N/A	925,493
221009 Welfare and Entertainment	285,330	121,119	N/A	406,449	326,661	90,487	N/A	417,148
221010 Special Meals and Drinks	8,799	5,000	N/A	13,799	7,800	5,000	N/A	12,800
221011 Printing, Stationery, Photocopying and Binding	671,545	992,020	N/A	1,663,565	853,460	906,500	N/A	1,759,960
221012 Small Office Equipment	157,684	168,390	N/A	326,074	158,992	148,700	N/A	307,692
221014 Bank Charges and other Bank related costs	500	500	N/A	1,000	500	500	N/A	1,000
221016 IFMS Recurrent Costs	70,586	0	N/A	70,586	70,586	0	N/A	70,586
221017 Subscriptions	32,500	0	N/A	32,500	34,500	0	N/A	34,500
222001 Telecommunications	356,406	236,260	N/A	592,666	328,715	270,800	N/A	599,515
222002 Postage and Courier	44,225	29,230	N/A	73,455	49,035	24,000	N/A	73,035
222003 Information and Communications Technology	100,078	85,600	N/A	185,678	68,280	0	N/A	68,280
223001 Property Expenses	0	0	N/A	0	1,600,000	5,513,600	N/A	7,113,600
223002 Rates	51,390	0	N/A	51,390	51,390	0	N/A	51,390
223003 Rent - Produced Assets to private entities	0	0	N/A	0	30,000	60,000	N/A	90,000
223004 Guard and Security services	129,590	42,550	N/A	172,140	650,390	41,200	N/A	691,590
223005 Electricity	84,643	37,720	N/A	122,363	111,004	44,930	N/A	155,934
223006 Water	44,643	23,560	N/A	68,203	63,045	28,100	N/A	91,145
223007 Other Utilities- (fuel, gas, f	0	0	N/A	0	12,000	0	N/A	12,000
223901 Rent (Produced Assets) to other govt. Units	119,999	0	N/A	119,999	200,000	0	N/A	200,000
224001 Medical and Agricultural supplies	599,994	0	N/A	599,994	0	0	N/A	0
224002 General Supply of Goods and Services	1,417,481	4,238,160	N/A	5,655,641	1,351,823	3,499,198	N/A	4,851,021
225001 Consultancy Services- Short-term	1,219,866	2,427,500	N/A	3,647,366	2,660,880	4,345,953	N/A	7,006,833
225002 Consultancy Services- Long-term	1,275,987	4,051,193	N/A	5,327,180	137,800	4,756,250	N/A	4,894,050
225003 Taxes on (Professional) Services	40,000	100,000	N/A	140,000	10,000	300,000	N/A	310,000
226001 Insurances	0	2,860	N/A	2,860	2,000	57,700	N/A	59,700
226002 Licenses	0	720	N/A	720	0	0	N/A	0
227001 Travel Inland	2,198,250	2,758,450	N/A	4,956,700	2,691,890	2,558,250	N/A	5,250,140
227002 Travel Abroad	684,648	1,683,000	N/A	2,367,648	800,328	1,480,000	N/A	2,280,328
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	822,840	N/A	822,840
227004 Fuel, Lubricants and Oils	1,606,577	2,545,250	N/A	4,151,827	2,295,801	2,397,165	N/A	4,692,966
228001 Maintenance - Civil	47,996	120,000	N/A	167,996	78,846	163,600	N/A	242,446
228002 Maintenance - Vehicles	670,901	837,190	N/A	1,508,091	796,646	734,280	N/A	1,530,927
228003 Maintenance Machinery, Equipment and Furniture	491,510	233,590	N/A	725,100	341,909	141,000	N/A	482,909
228004 Maintenance Other	0	2,220	N/A	2,220	123,000	180,000	N/A	303,000
273102 Incapacity, death benefits and funeral expenses	4,999	0	N/A	4,999	4,999	0	N/A	4,999
Grants, Transfers and Subsidies (Outputs Funded)	467,296	2,377,000	N/A	2,844,296	657,331	5,954,500	N/A	6,611,831
211101 General Staff Salaries	2,371	0	N/A	2,371	2,371	0	N/A	2,371
262101 Contributions to International Organisations (Curren	220,956	0	N/A	220,956	204,960	0	N/A	204,960
263104 Transfers to other gov't units(current)	40,000	1,088,500	N/A	1,128,500	0	3,598,500	N/A	3,598,500
263106 Other Current grants(current)	50,000	1,088,500	N/A	1,138,500	0	2,156,000	N/A	2,156,000
263206 Other Capital grants(capital)	153,969	0	N/A	153,969	0	0	N/A	0
263340 Other grants	0	200,000	N/A	200,000	0	200,000	N/A	200,000
312206 Gross Tax	0	0	N/A	0	450,000	0	N/A	450,000
Investment (Capital Purchases)	52,417,523	57,172,660	N/A	109,590,183	52,264,127	71,035,918	N/A	123,300,045
231001 Non-Residential Buildings	0	0	N/A	0	2,142,668	532,733	N/A	2,675,402
231002 Residential Buildings	0	0	N/A	0	270,000	0	N/A	270,000

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231004 Transport Equipment	0	0	N/A		1,210,000	0	N/A	1,210,000
231005 Machinery and Equipment	0	0	N/A		4,480,900	622,000	N/A	5,102,900
231006 Furniture and Fixtures	0	0	N/A		175,317	65,000	N/A	240,317
231007 Other Structures	0	0	N/A		34,597,243	56,090,520	N/A	90,687,763
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A		20,000	162,000	N/A	182,000
281502 Feasibility Studies for capital works	389,996	115,000	N/A	504,996	230,000	445,000	N/A	675,000
281503 Engineering and Design Studies and Plans for Capit	1,014,990	0	N/A	1,014,990	400,000	550,000	N/A	950,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		150,000	15,000	N/A	165,000
311101 Land	50,000	0	N/A	50,000	520,000	0	N/A	520,000
312101 Non-Residential Buildings	2,366,977	483,000	N/A	2,849,977	0	0	N/A	
312104 Other Structures	37,992,624	43,980,660	N/A	81,973,284	0	0	N/A	
312201 Transport Equipment	2,354,977	2,502,000	N/A	4,856,977	0	0	N/A	
312202 Machinery and Equipment	3,659,964	500,000	N/A	4,159,964	0	0	N/A	
312203 Furniture and Fixtures	357,996	60,000	N/A	417,996	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	4,230,000	0	N/A	4,230,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		6,078,000	0	N/A	6,078,000
312301 Cultivated Assets	0	9,532,000	N/A	9,532,000	1,990,000	12,553,664	N/A	14,543,664
Grand Total Vote 019	75,395,407	94,380,143	N/A	169,775,550	79,146,673	120,731,673	N/A	199,858,347
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>71,165,407</i>	<i>94,380,143</i>	<i>0</i>	<i>165,545,550</i>	<i>72,618,673</i>	<i>120,731,673</i>	<i>0</i>	<i>193,350,347</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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:090101 Back up support for O & M of Rural Water									
211101	General Staff Salaries	59,280	0	0	59,280	59,280	0	0	59,280
211103	Allowances	0	9,998	0	9,998	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	4,999	0	4,999	0	2,997	0	2,997
227004	Fuel, Lubricants and Oils	0	4,999	0	4,999	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	4,999	0	4,999	0	3,998	0	3,998
Total Cost of Output 090101:		59,280	24,995	0	84,275	59,280	24,995	0	84,275
Output:090102 Administration and Management services									
211101	General Staff Salaries	144,643	0	0	144,643	144,523	0	0	144,523
221002	Workshops and Seminars	0	9,998	0	9,998	0	8,000	0	8,000
221008	Computer Supplies and IT Services	0	4,999	0	4,999	0	2,000	0	2,000
221009	Welfare and Entertainment	0	7,998	0	7,998	0	7,998	0	7,998
221012	Small Office Equipment	0	3,999	0	3,999	0	5,000	0	5,000
222001	Telecommunications	0	3,999	0	3,999	0	4,500	0	4,500
227001	Travel Inland	0	14,997	0	14,997	0	16,000	0	16,000
227004	Fuel, Lubricants and Oils	0	3,999	0	3,999	0	6,492	0	6,492
Total Cost of Output 090102:		144,643	49,990	0	194,633	144,523	49,990	0	194,513
Output:090103 Promotion of sanitation and hygiene education									
211101	General Staff Salaries	59,280	0	0	59,280	59,280	0	0	59,280
211103	Allowances	0	9,998	0	9,998	0	8,000	0	8,000
221003	Staff Training	0	9,998	0	9,998	0	9,998	0	9,998
224002	General Supply of Goods and Services	0	0	0	0	0	3,997	0	3,997
228002	Maintenance - Vehicles	0	4,999	0	4,999	0	3,000	0	3,000
Total Cost of Output 090103:		59,280	24,995	0	84,275	59,280	24,995	0	84,275
Output:090104 Research and development of appropriate water and sanitation technologies									
211101	General Staff Salaries	59,280	0	0	59,280	59,280	0	0	59,280
211103	Allowances	0	9,998	0	9,998	0	6,000	0	6,000
221001	Advertising and Public Relations	0	9,998	0	9,998	0	12,000	0	12,000
221002	Workshops and Seminars	0	14,997	0	14,997	0	12,000	0	12,000
221003	Staff Training	0	14,997	0	14,997	0	15,000	0	15,000
221011	Printing, Stationery, Photocopying and	0	4,999	0	4,999	0	6,000	0	6,000
225001	Consultancy Services- Short-term	0	19,996	0	19,996	0	22,000	0	22,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,985	0	1,985
Total Cost of Output 090104:		59,280	74,985	0	134,265	59,280	74,985	0	134,265
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs									
211101	General Staff Salaries	59,280	0	0	59,280	59,280	0	0	59,280
221007	Books, Periodicals and Newspapers	0	4,999	0	4,999	0	0	0	0
222001	Telecommunications	0	2,999	0	2,999	0	4,000	0	4,000
224002	General Supply of Goods and Services	0	4,999	0	4,999	0	7,000	0	7,000
227002	Travel Abroad	0	7,998	0	7,998	0	9,000	0	9,000
227004	Fuel, Lubricants and Oils	0	3,999	0	3,999	0	4,995	0	4,995
Total Cost of Output 090105:		59,280	24,995	0	84,275	59,280	24,995	0	84,275
Total Cost of Outputs Provided		381,762	199,960	0	581,722	381,642	199,960	0	581,602
Total Programme 05		381,762	199,960	0	581,722	381,642	199,960	0	581,602
<i>Total Excluding Arrears and NTR</i>		<i>381,762</i>	<i>199,960</i>	<i>0</i>	<i>581,722</i>	<i>381,642</i>	<i>199,960</i>	<i>0</i>	<i>581,602</i>

Development Budget Estimates

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090101 Back up support for O & M of Rural Water									
211102	Contract Staff Salaries (Incl. Casuals, T	19,108	0	0	19,108	19,108	0	0	19,108
211103	Allowances	9,892	0	0	9,892	12,000	0	0	12,000
227001	Travel Inland	10,000	0	0	10,000	4,000	0	0	4,000

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 0158 School & Community Water-IDPs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	4,892	0	0	4,892
228002 Maintenance - Vehicles	1,000	0	0	1,000	6,000	0	0	6,000
<i>Total Cost of Output 090101:</i>	46,000	0	0	46,000	46,000	0	0	46,000
Output:090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, T	38,215	0	0	38,215	38,215	0	0	38,215
211103 Allowances	20,000	0	0	20,000	3,000	0	0	3,000
212101 Social Security Contributions (NSSF)	3,821	0	0	3,821	3,821	0	0	3,821
224002 General Supply of Goods and Services	6,000	0	0	6,000	7,001	0	0	7,001
227001 Travel Inland	11,963	0	0	11,963	11,963	0	0	11,963
<i>Total Cost of Output 090103:</i>	79,999	0	0	79,999	64,000	0	0	64,000
Output:090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	23,884	0	0	23,884	23,884	0	0	23,884
211103 Allowances	10,000	0	0	10,000	8,000	0	0	8,000
212101 Social Security Contributions (NSSF)	2,388	0	0	2,388	2,388	0	0	2,388
227001 Travel Inland	23,727	0	0	23,727	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,727	0	0	5,727
<i>Total Cost of Output 090104:</i>	59,999	0	0	59,999	59,999	0	0	59,999
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, T	23,884	0	0	23,884	23,884	0	0	23,884
211103 Allowances	15,000	0	0	15,000	14,000	0	0	14,000
227001 Travel Inland	20,000	0	0	20,000	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	19,000	0	0	19,000
228002 Maintenance - Vehicles	1,115	0	0	1,115	2,115	0	0	2,115
<i>Total Cost of Output 090105:</i>	79,999	0	0	79,999	79,999	0	0	79,999
Total Cost of Outputs Provided	265,997	0	0	265,997	249,998	0	0	249,998
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090171 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 090171:</i>	0	0			100,000	0	0	100,000
Output:090175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	149,999	0	0	149,999	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 090175:</i>	249,999	0	0	249,999	0	0		
Output:090180 Construction of Piped Water Supply Systems (Rural)								
231007 Other Structures	0	0	0	0	750,002	0	0	750,002
281502 Feasibility Studies for capital works	54,999	0	0	54,999	0	0	0	0
281503 Engineering and Design Studies and Pl	144,999	0	0	144,999	0	0	0	0
312104 Other Structures	1,283,987	0	0	1,283,987	0	0	0	0
<i>Total Cost of Output 090180:</i>	1,483,985	0	0	1,483,985	750,002	0	0	750,002
Total Cost of Capital Purchases	1,733,984	0	0	1,733,984	850,002	0	0	850,002
Total Project 0158	1,999,981	0	0	1,999,981	1,100,000	0	0	1,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,899,981</i>	<i>0</i>	<i>0</i>	<i>1,899,981</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, T	91,071	450,000	0	541,071	55,357	450,000	0	505,357
211103 Allowances	95,439	0	0	95,439	5,420	0	0	5,420
221001 Advertising and Public Relations	10,000	0	0	10,000	8,000	0	0	8,000
221002 Workshops and Seminars	0	95,000	0	95,000	20,000	50,000	0	70,000
221003 Staff Training	8,930	0	0	8,930	7,000	0	0	7,000
221007 Books, Periodicals and Newspapers	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	40,000	0	0	40,000

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001	Consultancy Services- Short-term	59,999	200,000	0	259,999	162,000	200,000	0	362,000
225002	Consultancy Services- Long-term	0	1,199,350	0	1,199,350	0	843,350	0	843,350
227001	Travel Inland	189,557	0	0	189,557	120,000	0	0	120,000
227004	Fuel, Lubricants and Oils	0	115,000	0	115,000	100,000	115,000	0	215,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	16,490	10,000	0	26,490
Total Cost of Output 090101:		454,995	2,069,350	0	2,524,345	574,268	1,668,350	0	2,242,618
Output:090102 Administration and Management services									
211102	Contract Staff Salaries (Incl. Casuals, T	36,428	0	0	36,428	22,143	0	0	22,143
211103	Allowances	0	0	0	0	9,929	0	0	9,929
212101	Social Security Contributions (NSSF)	3,643	0	0	3,643	3,643	0	0	3,643
221002	Workshops and Seminars	94,999	0	0	94,999	90,000	0	0	90,000
221012	Small Office Equipment	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	35,000	0	0	35,000	30,000	0	0	30,000
227001	Travel Inland	102,928	0	0	102,928	69,528	0	0	69,528
227004	Fuel, Lubricants and Oils	0	2,500	0	2,500	60,003	2,500	0	62,503
Total Cost of Output 090102:		272,997	3,000	0	275,997	285,245	3,000	0	288,245
Output:090103 Promotion of sanitation and hygiene education									
211103	Allowances	0	0	0	0	6,000	0	0	6,000
227001	Travel Inland	0	0	0	0	14,000	0	0	14,000
227004	Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost of Output 090103:		0	0			80,000	0	0	80,000
Output:090104 Research and development of appropriate water and sanitation technologies									
211102	Contract Staff Salaries (Incl. Casuals, T	48,571	0	0	48,571	29,524	0	0	29,524
211103	Allowances	0	50,000	0	50,000	5,000	50,000	0	55,000
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0	0	0
221001	Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002	Workshops and Seminars	0	50,000	0	50,000	49,000	50,000	0	99,000
221003	Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	32,000	0	32,000	28,000	32,000	0	60,000
221012	Small Office Equipment	0	400	0	400	0	400	0	400
225002	Consultancy Services- Long-term	0	633,000	0	633,000	0	633,000	0	633,000
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	88,429	12,000	0	100,429
Total Cost of Output 090104:		48,571	827,400	0	875,971	199,953	827,400	0	1,027,353
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs									
211102	Contract Staff Salaries (Incl. Casuals, T	78,928	450,000	0	528,928	47,976	450,000	0	497,976
221002	Workshops and Seminars	0	85,000	0	85,000	0	60,000	0	60,000
221003	Staff Training	0	65,000	0	65,000	0	40,000	0	40,000
227001	Travel Inland	0	85,000	0	85,000	0	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	55,000	0	55,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	45,000	0	45,000	0	30,000	0	30,000
Total Cost of Output 090105:		78,928	785,000	0	863,928	47,976	660,000	0	707,976
Total Cost of Outputs Provided		855,492	3,684,750	0	4,540,242	1,187,441	3,158,750	0	4,346,191
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090171 Acquisition of Land by Government									
311101	Land	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090171:		0	0			100,000	0	0	100,000
Output:090175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	144,999	0	0	144,999	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090175:		244,999	0	0	244,999	100,000	0	0	100,000
Output:090177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	1,500,000	0	0	1,500,000
312202	Machinery and Equipment	2,999,970	0	0	2,999,970	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312206	Gross Tax	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 090177:</i>		3,299,970	0	0	3,299,970	1,800,000	0	0	1,800,000
Output:090178 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	15,000	0	0	15,000
312203	Furniture and Fixtures	64,999	0	0	64,999	0	0	0	0
<i>Total Cost of Output 090178:</i>		64,999	0	0	64,999	15,000	0	0	15,000
Output:090180 Construction of Piped Water Supply Systems (Rural)									
231007	Other Structures	0	0	0	0	6,057,000	276,250	0	6,333,250
281502	Feasibility Studies for capital works	249,998	0	0	249,998	200,000	0	0	200,000
281503	Engineering and Design Studies and Pl	249,998	0	0	249,998	220,000	0	0	220,000
312104	Other Structures	6,944,931	3,144,000	0	10,088,931	0	0	0	0
<i>Total Cost of Output 090180:</i>		7,444,926	3,144,000	0	10,588,926	6,477,000	276,250	0	6,753,250
Output:090181 Construction of Point Water Sources									
231007	Other Structures	0	0	0	0	1,290,089	0	0	1,290,089
281502	Feasibility Studies for capital works	84,999	115,000	0	199,999	0	115,000	0	115,000
312104	Other Structures	1,313,987	0	0	1,313,987	0	0	0	0
<i>Total Cost of Output 090181:</i>		1,398,986	115,000	0	1,513,986	1,290,089	115,000	0	1,405,089
Output:090182 Construction of Sanitation Facilities (Rural)									
231007	Other Structures	0	0	0	0	600,000	250,000	0	850,000
<i>Total Cost of Output 090182:</i>		0	0			600,000	250,000	0	850,000
Total Cost of Capital Purchases		12,453,881	3,259,000	0	15,712,881	10,382,089	641,250	0	11,023,339
Total Project 0163		13,309,372	6,943,750	0	20,253,122	11,569,530	3,800,000	0	15,369,530
<i>Total Excluding Taxes, Arrears and NTR</i>		12,909,372	6,943,750	0	19,853,122	11,169,530	3,800,000	0	14,969,530

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090101 Back up support for O & M of Rural Water									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	12,738	0	0	12,738
211103	Allowances	0	0	0	0	8,000	0	0	8,000
221002	Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
224002	General Supply of Goods and Services	0	0	0	0	14,262	0	0	14,262
227001	Travel Inland	0	0	0	0	16,000	0	0	16,000
227004	Fuel, Lubricants and Oils	0	0	0	0	13,000	0	0	13,000
<i>Total Cost of Output 090101:</i>		0	0			74,000	0	0	74,000
Output:090103 Promotion of sanitation and hygiene education									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	12,738	0	0	12,738
211103	Allowances	0	0	0	0	8,000	0	0	8,000
221002	Workshops and Seminars	0	0	0	0	15,261	0	0	15,261
221011	Printing, Stationery, Photocopying and	0	0	0	0	6,000	0	0	6,000
227001	Travel Inland	0	0	0	0	9,000	0	0	9,000
227004	Fuel, Lubricants and Oils	0	0	0	0	5,000	0	0	5,000
<i>Total Cost of Output 090103:</i>		0	0			56,000	0	0	56,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	12,738	0	0	12,738
211103	Allowances	0	0	0	0	7,000	0	0	7,000
227001	Travel Inland	0	0	0	0	23,262	0	0	23,262
227004	Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	7,000	0	0	7,000
<i>Total Cost of Output 090105:</i>		0	0			60,000	0	0	60,000
Total Cost of Outputs Provided		0	0			190,000	0	0	190,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090171 Acquisition of Land by Government									
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 090171:</i>		0	0			100,000	0	0	100,000
Output:090176 Purchase of Office and ICT Equipment, including Software									

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 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 090176:</i>	0	0			20,000	0	0	20,000
Output:090181 Construction of Point Water Sources								
231007 Other Structures	0	0	0	0	450,000	0	0	450,000
<i>Total Cost of Output 090181:</i>	0	0			450,000	0	0	450,000
Total Cost of Capital Purchases	0	0			570,000	0	0	570,000
Total Project 1191	0	0			760,000	0	0	760,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		660,000	0	0	660,000
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	15,891,075	6,943,750	0	22,834,825	14,011,132	3,800,000	N/A	17,811,132
<i>Total Excluding Taxes, Arrears and NTR</i>	15,391,075	6,943,750	0	22,334,825	13,411,132	3,800,000	0	17,211,132

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:090201 Administration and Management Support								
211101 General Staff Salaries	307,069	0	0	307,069	307,069	0	0	307,069
211103 Allowances	0	19,996	0	19,996	0	17,000	0	17,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,461	0	8,461
221001 Advertising and Public Relations	0	3,499	0	3,499	0	4,000	0	4,000
221003 Staff Training	0	2,000	0	2,000	0	3,000	0	3,000
221007 Books, Periodicals and Newspapers	0	2,500	0	2,500	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	9,498	0	9,498	0	0	0	0
221009 Welfare and Entertainment	0	4,499	0	4,499	0	4,499	0	4,499
221011 Printing, Stationery, Photocopying and	0	23,995	0	23,995	0	25,000	0	25,000
223006 Water	0	2,000	0	2,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	20,496	0	20,496	0	25,000	0	25,000
227001 Travel Inland	0	39,992	0	39,992	0	25,000	0	25,000
227002 Travel Abroad	0	11,998	0	11,998	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	44,991	0	44,991	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	14,497	0	14,497	0	17,000	0	17,000
<i>Total Cost of Output 090201:</i>	307,069	199,960	0	507,029	307,069	199,960	0	507,029
Total Cost of Outputs Provided	307,069	199,960	0	507,029	307,069	199,960	0	507,029
Total Programme 04	307,069	199,960	0	507,029	307,069	199,960	0	507,029
<i>Total Excluding Arrears and NTR</i>	307,069	199,960	0	507,029	307,069	199,960	0	507,029

Development Budget Estimates

Project 0124 Energy for Rural Transformation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090204 Backup support for Operation and Maintainance								
211103 Allowances	8,000	0	0	8,000	5,000	0	0	5,000
225001 Consultancy Services- Short-term	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	7,000	0	0	7,000
<i>Total Cost of Output 090204:</i>	30,000	0	0	30,000	12,000	0	0	12,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	12,000	0	0	12,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	4,800	0	0	4,800	4,800	0	0	4,800
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
224002 General Supply of Goods and Services	8,000	0	0	8,000	8,000	0	0	8,000
225001 Consultancy Services- Short-term	33,000	0	0	33,000	0	0	0	0
227001 Travel Inland	10,000	0	0	10,000	10,000	0	0	10,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	28,200	0	0	28,200	28,200	0	0	28,200
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
<i>Total Cost of Output 090206:</i>	<i>104,999</i>	<i>0</i>	<i>0</i>	<i>104,999</i>	<i>59,000</i>	<i>0</i>	<i>0</i>	<i>59,000</i>
Total Cost of Outputs Provided	134,999	0	0	134,999	71,000	0	0	71,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090281 Energy installation for pumped water supply schemes</i>								
231005 Machinery and Equipment	0	0	0	0	79,000	0	0	79,000
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
<i>Total Cost of Output 090281:</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>79,000</i>	<i>0</i>	<i>0</i>	<i>79,000</i>
Total Cost of Capital Purchases	15,000	0	0	15,000	79,000	0	0	79,000
Total Project 0124	149,999	0	0	149,999	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>149,999</i>	<i>0</i>	<i>0</i>	<i>149,999</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Project 0160 South Western TWSP - Austria

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090205 Improved sanitation services and hygiene</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	94,118	0	96,118	2,000	94,118	0	96,118
211103 Allowances	37,650	164,310	0	201,960	34,000	0	0	34,000
221001 Advertising and Public Relations	0	10,000	0	10,000	5,000	5,000	0	10,000
221002 Workshops and Seminars	0	42,000	0	42,000	10,000	30,882	0	40,882
221003 Staff Training	20,000	40,390	0	60,390	3,000	5,000	0	8,000
221004 Recruitment Expenses	0	1,070	0	1,070	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	10,000	0	10,000	2,000	2,000	0	4,000
221006 Commissions and Related Charges	0	9,080	0	9,080	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,720	0	1,720	500	500	0	1,000
221008 Computer Supplies and IT Services	0	14,310	0	14,310	4,000	4,000	0	8,000
221009 Welfare and Entertainment	0	8,032	0	8,032	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,020	0	25,020	3,000	3,000	0	6,000
221012 Small Office Equipment	0	8,590	0	8,590	1,000	1,000	0	2,000
222001 Telecommunications	0	15,460	0	15,460	0	0	0	0
222002 Postage and Courier	0	430	0	430	200	200	0	400
223004 Guard and Security services	0	3,150	0	3,150	1,800	1,800	0	3,600
223005 Electricity	0	1,290	0	1,290	900	900	0	1,800
223006 Water	0	860	0	860	600	600	0	1,200
224002 General Supply of Goods and Services	0	26,500	0	26,500	5,000	5,000	0	10,000
225001 Consultancy Services- Short-term	0	50,000	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	45,000	171,000	0	216,000	6,400	6,400	0	12,800
226001 Insurances	0	2,860	0	2,860	1,000	1,000	0	2,000
226002 Licenses	0	720	0	720	0	0	0	0
227001 Travel Inland	45,000	1,720	0	46,720	5,000	5,000	0	10,000
227002 Travel Abroad	10,000	11,000	0	21,000	4,400	5,000	0	9,400
227004 Fuel, Lubricants and Oils	15,000	85,870	0	100,870	25,000	25,000	0	50,000
228002 Maintenance - Vehicles	25,350	30,190	0	55,540	10,000	10,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	8,590	0	8,590	2,000	2,000	0	4,000
228004 Maintenance Other	0	1,720	0	1,720	1,000	1,000	0	2,000
<i>Total Cost of Output 090205:</i>	<i>199,998</i>	<i>840,000</i>	<i>0</i>	<i>1,039,998</i>	<i>127,800</i>	<i>209,400</i>	<i>0</i>	<i>337,200</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	1,000	105,882	0	106,882	1,000	105,882	0	106,882
211103 Allowances	2,000	55,188	0	57,188	16,000	0	0	16,000
221001 Advertising and Public Relations	0	0	0	0	5,000	4,118	0	9,118
221002 Workshops and Seminars	0	25,000	0	25,000	10,000	10,000	0	20,000
221003 Staff Training	0	0	0	0	3,000	5,000	0	8,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	2,000	2,000	0	4,000
221007 Books, Periodicals and Newspapers	0	0	0	0	500	500	0	1,000
221008 Computer Supplies and IT Services	0	0	0	0	4,000	4,000	0	8,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000	0	2,000
222001 Telecommunications	6,000	0	0	6,000	3,000	4,000	0	7,000
223005 Electricity	0	1,800	0	1,800	0	0	0	0
223006 Water	0	1,200	0	1,200	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	5,000	5,000	0	10,000
225002 Consultancy Services- Long-term	185,998	715,930	0	901,928	6,400	6,400	0	12,800
226001 Insurances	0	0	0	0	1,000	1,000	0	2,000
227001 Travel Inland	0	0	0	0	19,000	5,000	0	24,000
227002 Travel Abroad	0	0	0	0	5,000	5,000	0	10,000
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	30,000	20,000	0	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	10,000	15,000	0	25,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	2,000	2,000	0	4,000
228004 Maintenance Other	0	0	0	0	1,000	1,000	0	2,000
Total Cost of Output 090206:	239,998	923,000	0	1,162,998	130,900	196,900	0	327,800
Total Cost of Outputs Provided	439,996	1,763,000	0	2,202,996	258,700	406,300	0	665,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	941,300	4,093,700	0	5,035,000
312104 Other Structures	799,992	8,823,000	0	9,622,992	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090280:	899,992	8,823,000	0	9,722,992	1,041,300	4,093,700	0	5,135,000
Total Cost of Capital Purchases	899,992	8,823,000	0	9,722,992	1,041,300	4,093,700	0	5,135,000
Total Project 0160	1,339,988	10,586,000	0	11,925,988	1,300,000	4,500,000	0	5,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,239,988</i>	<i>10,586,000</i>	<i>0</i>	<i>11,825,988</i>	<i>1,200,000</i>	<i>4,500,000</i>	<i>0</i>	<i>5,700,000</i>

Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, T	63,659	0	0	63,659	63,659	0	0	63,659
211103 Allowances	40,000	10,000	0	50,000	10,000	10,000	0	20,000
212101 Social Security Contributions (NSSF)	26,730	0	0	26,730	16,729	0	0	16,729
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	54,999	20,000	0	74,999	40,000	120,000	0	160,000
221003 Staff Training	10,000	0	0	10,000	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals and Newspapers	8,000	0	0	8,000	8,000	0	0	8,000
221008 Computer Supplies and IT Services	15,000	0	0	15,000	25,000	0	0	25,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	30,000	0	0	30,000	20,000	0	0	20,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	0	8,000
224002 General Supply of Goods and Services	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short-term	50,000	0	0	50,000	80,000	0	0	80,000
225002 Consultancy Services- Long-term	249,998	12,000	0	261,998	0	96,000	0	96,000
227001 Travel Inland	55,949	0	0	55,949	35,949	0	0	35,949
227002 Travel Abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	57,999	0	0	57,999	49,999	0	0	49,999
228002 Maintenance - Vehicles	20,000	0	0	20,000	14,813	0	0	14,813
228003 Maintenance Machinery, Equipment an	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 090204:	833,332	42,000	0	875,332	435,150	296,000	0	731,150
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	63,659	0	0	63,659	63,659	0	0	63,659
211103 Allowances	20,340	21,000	0	41,340	20,340	21,000	0	41,340

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short-term	50,000	0	0	50,000	50,000	0	0	50,000
225002 Consultancy Services- Long-term	69,999	40,000	0	109,999	0	0	0	0
227001 Travel Inland	10,000	20,000	0	30,000	40,000	20,000	0	60,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 090205:	213,998	290,000	0	503,998	173,999	250,000	0	423,999
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	20,000	10,000	0	30,000	40,000	10,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	7,500	0	7,500	0	7,500	0	7,500
223006 Water	0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	24,000	0	24,000	0	24,000	0	24,000
225002 Consultancy Services- Long-term	189,998	0	0	189,998	100,000	0	0	100,000
227001 Travel Inland	57,999	0	0	57,999	146,500	0	0	146,500
227004 Fuel, Lubricants and Oils	0	54,000	0	54,000	0	54,000	0	54,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,000	0	0	45,000
Total Cost of Output 090206:	362,996	123,000	0	485,996	381,500	123,000	0	504,500
Total Cost of Outputs Provided	1,410,326	455,000	0	1,865,326	990,649	669,000	0	1,659,649
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090271:	0	0			100,000	0	0	100,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	199,998	0	0	199,998	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 090275:	319,998	0	0	319,998	120,000	0	0	120,000
Output:090276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 090276:	0	0			24,000	0	0	24,000
Output:090277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	645,000	567,000	0	1,212,000
Total Cost of Output 090277:	0	0			645,000	567,000	0	1,212,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	640,351	214,000	0	854,351
281503 Engineering and Design Studies and Pl	299,997	0	0	299,997	0	0	0	0
312104 Other Structures	1,689,983	498,400	0	2,188,383	0	0	0	0
Total Cost of Output 090280:	1,989,980	498,400	0	2,488,380	640,351	214,000	0	854,351
Total Cost of Capital Purchases	2,309,978	498,400	0	2,808,378	1,529,351	781,000	0	2,310,351
Total Project 0164	3,720,304	953,400	0	4,673,704	2,520,000	1,450,000	0	3,970,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,600,304</i>	<i>953,400</i>	<i>0</i>	<i>4,553,704</i>	<i>2,400,000</i>	<i>1,450,000</i>	<i>0</i>	<i>3,850,000</i>

Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090202 Policies, Plans, standards and regulations developed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,618	0	0	15,618	15,618	0	0	15,618

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	5,000	10,000	0	15,000	10,000	31,000	0	41,000
221001 Advertising and Public Relations	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	10,000	30,000	0	40,000	10,000	30,000	0	40,000
221003 Staff Training	5,000	20,000	0	25,000	5,000	20,000	0	25,000
221005 Hire of Venue (chairs, projector etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals and Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer Supplies and IT Services	101,999	55,000	0	156,999	50,000	55,000	0	105,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	25,000	0	25,000
221012 Small Office Equipment	0	2,000	0	2,000	0	12,000	0	12,000
223004 Guard and Security services	1,000	1,000	0	2,000	2,000	1,000	0	3,000
223005 Electricity	2,000	0	0	2,000	2,000	0	0	2,000
224002 General Supply of Goods and Services	5,000	0	0	5,000	8,021	0	0	8,021
225001 Consultancy Services- Short-term	44,382	151,000	0	195,382	220,380	212,913	0	433,293
225003 Taxes on (Professional) Services	40,000	0	0	40,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	50,000	0	55,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost of Output 090202:	249,998	287,000	0	536,998	353,018	491,913	0	844,931

Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, T	18,741	0	0	18,741	18,741	0	0	18,741
211103 Allowances	20,000	10,000	0	30,000	20,000	10,000	0	30,000
212101 Social Security Contributions (NSSF)	1,874	0	0	1,874	1,874	0	0	1,874
221002 Workshops and Seminars	48,000	20,000	0	68,000	48,000	120,000	0	168,000
221003 Staff Training	25,000	0	0	25,000	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	0	30,000	0	30,000
221008 Computer Supplies and IT Services	3,000	0	0	3,000	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,087	0	4,087	0	4,087	0	4,087
221011 Printing, Stationery, Photocopying and	30,000	0	0	30,000	10,000	0	0	10,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity	3,000	0	0	3,000	3,000	0	0	3,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
224002 General Supply of Goods and Services	44,384	149,000	0	193,384	44,388	149,000	0	193,388
225001 Consultancy Services- Short-term	139,999	0	0	139,999	139,999	300,000	0	439,999
225002 Consultancy Services- Long-term	0	173,913	0	173,913	0	0	0	0
227001 Travel Inland	0	40,000	0	40,000	40,000	50,000	0	90,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	30,000	0	50,000	30,000	30,000	0	60,000
228002 Maintenance - Vehicles	10,000	10,000	0	20,000	10,000	10,000	0	20,000
Total Cost of Output 090206:	399,996	462,000	0	861,996	410,000	728,087	0	1,138,087
Total Cost of Outputs Provided	649,994	749,000	0	1,398,994	763,018	1,220,000	0	1,983,018

Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	199,998	0	0	199,998	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	160,000	0	0	160,000	0	0	0	0
312206 Gross Tax	0	0	0	0	160,000	0	0	160,000
Total Cost of Output 090275:	359,998	0	0	359,998	160,000	0	0	160,000
Total Cost of Capital Purchases	359,998	0	0	359,998	160,000	0	0	160,000

Total Project 0168	1,009,992	749,000	0	1,758,992	923,018	1,220,000	0	2,143,018
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>849,992</i>	<i>749,000</i>	<i>0</i>	<i>1,598,992</i>	<i>763,018</i>	<i>1,220,000</i>	<i>0</i>	<i>1,983,018</i>

Project 1015 Gulu Town Water Supply

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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 1015 Gulu Town Water Supply

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090204 Backup support for Operation and Maintainance								
211103 Allowances	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 090204:	30,000	0	0	30,000	0	0		
Total Cost of Outputs Provided	30,000	0	0	30,000	0	0		
Capital Purchases								
Output:090271 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 090271:	50,000	0	0	50,000	0	0		
Output:090277 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 090277:	500,000	0	0	500,000	0	0		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	1,719,983	0	0	1,719,983	0	0	0	0
Total Cost of Output 090280:	1,719,983	0	0	1,719,983	0	0		
Output:090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	199,998	22,790,260	0	22,990,258	0	0	0	0
Total Cost of Output 090282:	199,998	22,790,260	0	22,990,258	0	0		
Total Cost of Capital Purchases	2,469,980	22,790,260	0	25,260,240	0	0		
Total Project 1015	2,499,980	22,790,260	0	25,290,240	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,999,980</i>	<i>22,790,260</i>	<i>0</i>	<i>24,790,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, T	6,075	0	0	6,075	0	0	0	0
212101 Social Security Contributions (NSSF)	580	0	0	580	10,000	75,800	0	85,800
221001 Advertising and Public Relations	8,345	0	0	8,345	40,000	0	0	40,000
221008 Computer Supplies and IT Services	14,000	0	0	14,000	13,000	4,500	0	17,500
222001 Telecommunications	1,000	0	0	1,000	8,000	4,800	0	12,800
Total Cost of Output 090204:	30,000	0	0	30,000	71,000	85,100	0	156,100
Output:090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	7,500	0	0	7,500	60,000	5,530	0	65,530
221011 Printing, Stationery, Photocopying and	3,000	0	0	3,000	24,000	40,000	0	64,000
222001 Telecommunications	2,000	0	0	2,000	8,000	4,800	0	12,800
223005 Electricity	4,500	0	0	4,500	3,400	2,000	0	5,400
224002 General Supply of Goods and Services	8,000	0	0	8,000	14,000	8,000	0	22,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	22,000	37,000	0	59,000
Total Cost of Output 090205:	40,000	0	0	40,000	131,400	97,330	0	228,730
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, T	6,075	0	0	6,075	6,075	0	0	6,075
211103 Allowances	0	0	0	0	0	300,000	0	300,000
212101 Social Security Contributions (NSSF)	925	0	0	925	10,000	83,000	0	93,000
227001 Travel Inland	6,000	0	0	6,000	62,600	10,000	0	72,600
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	22,000	20,000	0	42,000
228002 Maintenance - Vehicles	0	0	0	0	23,925	0	0	23,925
Total Cost of Output 090206:	20,000	0	0	20,000	124,600	413,000	0	537,600
Total Cost of Outputs Provided	89,999	0	0	89,999	327,000	595,430	0	922,430
Capital Purchases								
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 090271:	0	0			150,000	0	0	150,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	306,000	0	0	306,000
312101 Non-Residential Buildings	499,995	0	0	499,995	0	0	0	0
Total Cost of Output 090272:	499,995	0	0	499,995	306,000	0	0	306,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	872,000	9,159,570	0	10,031,570
312104 Other Structures	1,309,987	4,648,000	0	5,957,987	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 090280:	1,459,987	4,648,000	0	6,107,987	872,000	9,159,570	0	10,031,570
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	0	0	0	155,000	1,245,000	0	1,400,000
312104 Other Structures	99,999	50,000	0	149,999	0	0	0	0
Total Cost of Output 090282:	99,999	50,000	0	149,999	155,000	1,245,000	0	1,400,000
Total Cost of Capital Purchases	2,059,981	4,698,000	0	6,757,981	1,483,000	10,404,570	0	11,887,570
Total Project 1074	2,149,980	4,698,000	0	6,847,980	1,810,000	11,000,000	0	12,810,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,999,980</i>	<i>4,698,000</i>	<i>0</i>	<i>6,697,980</i>	<i>1,660,000</i>	<i>11,000,000</i>	<i>0</i>	<i>12,660,000</i>

Project 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	0	40,000	0	0	0	0
211103 Allowances	34,150	0	0	34,150	0	16,500	0	16,500
212101 Social Security Contributions (NSSF)	5,850	0	0	5,850	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	10,000	30,000	0	40,000
224002 General Supply of Goods and Services	0	0	0	0	7,500	20,000	0	27,500
227001 Travel Inland	36,000	0	0	36,000	8,000	26,000	0	34,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	18,000	15,000	0	33,000
Total Cost of Output 090205:	139,999	0	0	139,999	43,500	107,500	0	151,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	108,890	0	158,890	90,000	180,000	0	270,000
211103 Allowances	1,850	35,000	0	36,850	21,000	38,500	0	59,500
212101 Social Security Contributions (NSSF)	3,150	10,890	0	14,040	13,000	27,000	0	40,000
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	35,000	0	35,000	10,000	30,000	0	40,000
221003 Staff Training	0	6,000	0	6,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	5,000	0	0	5,000	8,000	15,000	0	23,000
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and	10,000	6,000	0	16,000	10,000	20,000	0	30,000
221012 Small Office Equipment	0	5,000	0	5,000	0	8,000	0	8,000
222001 Telecommunications	3,000	0	0	3,000	4,000	0	0	4,000
223005 Electricity	0	0	0	0	2,000	2,000	0	4,000
223006 Water	0	0	0	0	1,000	1,000	0	2,000
224002 General Supply of Goods and Services	24,000	21,720	0	45,720	0	29,600	0	29,600
227001 Travel Inland	9,000	40,500	0	49,500	12,000	39,000	0	51,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	42,000	35,000	0	77,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	3,500	0	0	3,500
228003 Maintenance Machinery, Equipment an	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 090206:	139,999	278,000	0	417,999	216,500	450,500	0	667,000
Total Cost of Outputs Provided	279,997	278,000	0	557,997	260,000	558,000	0	818,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 090271:	0	0			120,000	0	0	120,000
Output:090277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	55,000	0	55,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 090277:</i>	0	0			0	55,000	0	55,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	1,400,000	5,047,000	0	6,447,000
281503 Engineering and Design Studies and Pl	319,997	0	0	319,997	0	0	0	0
312104 Other Structures	1,399,986	913,000	0	2,312,986	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 090280:</i>	1,839,983	913,000	0	2,752,983	1,400,000	5,047,000	0	6,447,000
Total Cost of Capital Purchases	1,839,983	913,000	0	2,752,983	1,520,000	5,102,000	0	6,622,000
Total Project 1075	2,119,980	1,191,000	0	3,310,980	1,780,000	5,660,000	0	7,440,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,999,980</i>	<i>1,191,000</i>	<i>0</i>	<i>3,190,980</i>	<i>1,660,000</i>	<i>5,660,000</i>	<i>0</i>	<i>7,320,000</i>

Project 1130 WSDF central

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	18,000	92,000	0	110,000	150,000	140,000	0	290,000
211103 Allowances	2,800	3,000	0	5,800	11,000	20,000	0	31,000
212101 Social Security Contributions (NSSF)	1,800	0	0	1,800	5,000	14,000	0	19,000
221003 Staff Training	0	10,100	0	10,100	5,000	10,000	0	15,000
221004 Recruitment Expenses	0	5,000	0	5,000	5,000	0	0	5,000
221007 Books, Periodicals and Newspapers	2,400	0	0	2,400	2,400	0	0	2,400
221008 Computer Supplies and IT Services	50,000	40,000	0	90,000	20,000	10,000	0	30,000
221011 Printing, Stationery, Photocopying and	3,800	0	0	3,800	5,000	3,500	0	8,500
221012 Small Office Equipment	0	14,400	0	14,400	5,000	2,000	0	7,000
221014 Bank Charges and other Bank related c	500	500	0	1,000	500	500	0	1,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
223006 Water	1,300	0	0	1,300	1,300	0	0	1,300
224002 General Supply of Goods and Services	6,000	15,000	0	21,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	3,000	5,000	0	8,000	8,000	8,000	0	16,000
228002 Maintenance - Vehicles	3,000	5,000	0	8,000	3,000	3,000	0	6,000
228003 Maintenance Machinery, Equipment an	2,000	0	0	2,000	2,000	2,000	0	4,000
<i>Total Cost of Output 090201:</i>	99,999	190,000	0	289,999	228,600	219,000	0	447,600
Output:090204 Backup support for Operation and Maintainance								
211103 Allowances	0	0	0	0	12,000	12,000	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	10,000	15,000	0	25,000
221003 Staff Training	0	0	0	0	5,000	5,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,000	3,000	0	6,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
227001 Travel Inland	0	0	0	0	5,000	10,000	0	15,000
227002 Travel Abroad	0	0	0	0	15,000	10,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000	0	10,000
<i>Total Cost of Output 090204:</i>	0	0			65,000	75,000	0	140,000
Output:090205 Improved sanitation services and hygiene								
211103 Allowances	0	0	0	0	10,000	10,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	12,000	12,000	0	24,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	5,000	0	9,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	5,000	0	10,000
227001 Travel Inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	2,000	0	0	2,000
<i>Total Cost of Output 090205:</i>	0	0			50,000	37,000	0	87,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								

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 1130 WSDF central

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	18,000	15,000	0	33,000	10,000	20,000	0	30,000
221001 Advertising and Public Relations	3,000	0	0	3,000	0	0	0	0
221002 Workshops and Seminars	15,000	35,000	0	50,000	14,000	10,000	0	24,000
221003 Staff Training	10,000	5,000	0	15,000	5,000	5,000	0	10,000
221011 Printing, Stationery, Photocopying and	6,000	0	0	6,000	4,000	5,000	0	9,000
221012 Small Office Equipment	0	5,500	0	5,500	2,000	2,000	0	4,000
224002 General Supply of Goods and Services	6,000	5,000	0	11,000	5,000	8,000	0	13,000
225001 Consultancy Services- Short-term	20,000	35,000	0	55,000	0	0	0	0
227001 Travel Inland	10,000	34,500	0	44,500	12,000	12,000	0	24,000
227004 Fuel, Lubricants and Oils	7,000	10,000	0	17,000	4,000	8,000	0	12,000
228002 Maintenance - Vehicles	5,000	5,000	0	10,000	4,000	4,000	0	8,000
<i>Total Cost of Output 090206:</i>	99,999	150,000	0	249,999	60,000	74,000	0	134,000
Total Cost of Outputs Provided	199,998	340,000	0	539,998	403,600	405,000	0	808,600
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	1,100,000	0	0	1,100,000
<i>Total Cost of Output 090271:</i>	0	0			1,100,000	0	0	1,100,000
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	160,000	0	0	160,000
281503 Engineering and Design Studies and Pl	0	0	0	0	30,000	0	0	30,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 090272:</i>	0	0			200,000	0	0	200,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	199,998	0	0	199,998	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	600,000	0	0	600,000	0	0	0	0
<i>Total Cost of Output 090275:</i>	799,998	0	0	799,998	0	0		
Output:090278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	0	15,000	0	15,000
312203 Furniture and Fixtures	0	30,000	0	30,000	0	0	0	0
<i>Total Cost of Output 090278:</i>	0	30,000	0	30,000	0	15,000	0	15,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	3,372,400	691,000	0	4,063,400
281501 Environmental Impact Assessments for	0	0	0	0	20,000	0	0	20,000
281502 Feasibility Studies for capital works	0	0	0	0	30,000	30,000	0	60,000
281503 Engineering and Design Studies and Pl	0	0	0	0	120,000	50,000	0	170,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	40,000	15,000	0	55,000
312104 Other Structures	1,099,989	2,713,000	0	3,812,989	0	0	0	0
<i>Total Cost of Output 090280:</i>	1,099,989	2,713,000	0	3,812,989	3,582,400	786,000	0	4,368,400
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	0	0	0	80,000	30,000	0	110,000
<i>Total Cost of Output 090282:</i>	0	0			80,000	30,000	0	110,000
Total Cost of Capital Purchases	1,899,987	2,743,000	0	4,642,987	4,962,400	831,000	0	5,793,400
Total Project 1130	2,099,985	3,083,000	0	5,182,985	5,366,000	1,236,000	0	6,602,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,499,985</i>	<i>3,083,000</i>	<i>0</i>	<i>4,582,985</i>	<i>4,266,000</i>	<i>1,236,000</i>	<i>0</i>	<i>5,502,000</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 090271:</i>	0	0			100,000	0	0	100,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	0	32,530,000	0	32,530,000
<i>Total Cost of Output 090280:</i>	0	0			0	32,530,000	0	32,530,000
Total Cost of Capital Purchases	0	0			100,000	32,530,000	0	32,630,000

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 1188	0	0			100,000	32,530,000	0	32,630,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>32,530,000</i>	<i>0</i>	<i>32,530,000</i>

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090201 Administration and Management Support								
225001 Consultancy Services- Short-term	0	0	0	0	106,000	0	0	106,000
Total Cost of Output 090201:	0	0			106,000	0	0	106,000
Output:090205 Improved sanitation services and hygiene								
211103 Allowances	0	0	0	0	2,900	0	0	2,900
221002 Workshops and Seminars	0	0	0	0	36,000	0	0	36,000
224002 General Supply of Goods and Services	0	0	0	0	5,600	0	0	5,600
227001 Travel Inland	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	0	0	18,000
Total Cost of Output 090205:	0	0			75,500	0	0	75,500
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	0	0	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	36,000	0	0	36,000
221008 Computer Supplies and IT Services	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
224002 General Supply of Goods and Services	0	0	0	0	25,500	0	0	25,500
227001 Travel Inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 090206:	0	0			178,500	0	0	178,500
Total Cost of Outputs Provided	0	0			360,000	0	0	360,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 090271:	0	0			500,000	0	0	500,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	0	596,000	0	596,000
Total Cost of Output 090280:	0	0			0	596,000	0	596,000
Total Cost of Capital Purchases	0	0			500,000	596,000	0	1,096,000
Total Project 1192	0	0			860,000	596,000	0	1,456,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>360,000</i>	<i>596,000</i>	<i>0</i>	<i>956,000</i>

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	800,000	0	0	800,000
Total Cost of Output 090271:	0	0			800,000	0	0	800,000
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	0	0	0	0	458,000	0	458,000
281501 Environmental Impact Assessments for	0	0	0	0	0	162,000	0	162,000
281502 Feasibility Studies for capital works	0	0	0	0	0	100,000	0	100,000
281503 Engineering and Design Studies and PI	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 090280:	0	0			0	920,000	0	920,000
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	0	0	0	0	1,500,000	0	1,500,000
281502 Feasibility Studies for capital works	0	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies and PI	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 090282:	0	0			0	2,000,000	0	2,000,000

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 1193 Kampala Water Lake Victoria Water and Sanitation Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	0	0			800,000	2,920,000	0	3,720,000
Total Project 1193	0	0			800,000	2,920,000	0	3,720,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>2,920,000</i>	<i>0</i>	<i>2,920,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02	15,597,237	44,050,660	0	59,647,897	16,116,048	61,112,000	N/A	77,228,048
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,847,237</i>	<i>44,050,660</i>	<i>0</i>	<i>57,897,897</i>	<i>12,966,048</i>	<i>61,112,000</i>	<i>0</i>	<i>74,078,048</i>

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090302 Administration and Management Support</i>								
211101 General Staff Salaries	279,800	0	0	279,800	279,800	0	0	279,800
211103 Allowances	0	11,998	0	11,998	0	15,000	0	15,000
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	3,999	0	3,999	0	0	0	0
221009 Welfare and Entertainment	0	11,998	0	11,998	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	30,994	0	30,994	0	32,000	0	32,000
221012 Small Office Equipment	0	9,998	0	9,998	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	32,993	0	32,993	0	25,000	0	25,000
227001 Travel Inland	0	42,991	0	42,991	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	40,992	0	40,992	0	40,992	0	40,992
228002 Maintenance - Vehicles	0	11,998	0	11,998	0	23,968	0	23,968
Total Cost of Output 090302:	279,800	199,960	0	479,761	279,800	199,960	0	479,761
Total Cost of Outputs Provided	279,800	199,960	0	479,761	279,800	199,960	0	479,761
Total Programme 13	279,800	199,960	0	479,761	279,800	199,960	0	479,761
<i>Total Excluding Arrears and NTR</i>	<i>279,800</i>	<i>199,960</i>	<i>0</i>	<i>479,761</i>	<i>279,800</i>	<i>199,960</i>	<i>0</i>	<i>479,761</i>

Development Budget Estimates

Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090301 Supervision and monitoring of WfP activities</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	54,499	0	0	54,499	54,499	0	0	54,499
211103 Allowances	23,000	20,000	0	43,000	46,000	0	0	46,000
212101 Social Security Contributions (NSSF)	4,276	0	0	4,276	5,450	0	0	5,450
213002 Incapacity, death benefits and funeral e	3,624	0	0	3,624	0	0	0	0
221001 Advertising and Public Relations	34,200	0	0	34,200	10,000	0	0	10,000
221002 Workshops and Seminars	59,999	0	0	59,999	60,000	0	0	60,000
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221006 Commissions and Related Charges	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals and Newspapers	3,000	0	0	3,000	6,000	0	0	6,000
221008 Computer Supplies and IT Services	95,999	0	0	95,999	10,000	0	0	10,000
221009 Welfare and Entertainment	2,400	0	0	2,400	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	10,000	9,000	0	19,000	10,000	0	0	10,000
222001 Telecommunications	12,000	0	0	12,000	6,000	0	0	6,000
223004 Guard and Security services	45,000	0	0	45,000	28,000	0	0	28,000
224002 General Supply of Goods and Services	69,999	0	0	69,999	89,000	0	0	89,000
225001 Consultancy Services- Short-term	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel Inland	239,998	40,000	0	279,998	200,000	0	0	200,000
227002 Travel Abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	159,998	30,000	0	189,998	110,000	0	0	110,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	57,999	20,000	0	77,999	70,000	0	0	70,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	80,000	0	0	80,000
228004 Maintenance Other	0	0	0	0	15,000	0	0	15,000
<i>Total Cost of Output 090301:</i>	<i>879,991</i>	<i>139,000</i>	<i>0</i>	<i>1,018,991</i>	<i>1,837,949</i>	<i>0</i>	<i>0</i>	<i>1,837,949</i>
Output:090306 Suatainable Water for Production management systems established								
211102 Contract Staff Salaries (Incl. Casuals, T	54,499	0	0	54,499	54,499	0	0	54,499
211103 Allowances	23,000	4,000	0	27,000	0	0	0	0
212101 Social Security Contributions (NSSF)	5,300	0	0	5,300	5,450	0	0	5,450
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	99,999	0	0	99,999	100,000	0	0	100,000
221003 Staff Training	5,000	0	0	5,000	0	0	0	0
221006 Commissions and Related Charges	12,200	0	0	12,200	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	4,000	0	0	4,000
221008 Computer Supplies and IT Services	0	10,000	0	10,000	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	30,000	5,000	0	35,000	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	15,000	0	0	15,000
224002 General Supply of Goods and Services	79,999	115,000	0	194,999	0	0	0	0
225001 Consultancy Services- Short-term	499,995	0	0	499,995	500,000	0	0	500,000
227001 Travel Inland	40,000	0	0	40,000	110,000	0	0	110,000
227002 Travel Abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	11,000	0	51,000	140,000	0	0	140,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	150,000	0	0	150,000
228004 Maintenance Other	0	0	0	0	6,000	0	0	6,000
<i>Total Cost of Output 090306:</i>	<i>949,991</i>	<i>175,000</i>	<i>0</i>	<i>1,124,991</i>	<i>1,202,949</i>	<i>0</i>	<i>0</i>	<i>1,202,949</i>
Total Cost of Outputs Provided	1,829,982	314,000	0	2,143,982	3,040,899	0	0	3,040,899
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090371 Acquisition of Land by Government								
311101 Land	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 090371:</i>	<i>0</i>	<i>0</i>			<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:090372 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	199,998	0	0	199,998	0	0	0	0
<i>Total Cost of Output 090372:</i>	<i>199,998</i>	<i>0</i>	<i>0</i>	<i>199,998</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	179,998	0	0	179,998	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 090375:</i>	<i>379,998</i>	<i>0</i>	<i>0</i>	<i>379,998</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Output:090376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 090376:</i>	<i>0</i>	<i>0</i>			<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Output:090377 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 090377:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:090378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	30,000	0	0	30,000
312203 Furniture and Fixtures	69,999	0	0	69,999	0	0	0	0
<i>Total Cost of Output 090378:</i>	<i>69,999</i>	<i>0</i>	<i>0</i>	<i>69,999</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Output:090380 Construction of Bulk Water Supply Schemes								
231007 Other Structures	0	0	0	0	4,000,000	0	0	4,000,000

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312104 Other Structures	4,949,951	0	0	4,949,951	0	0	0	0
<i>Total Cost of Output 090380:</i>	<i>4,949,951</i>	<i>0</i>	<i>0</i>	<i>4,949,951</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
Output:090381 Construction of Water Surface Reservoirs								
231007 Other Structures	0	0	0	0	13,609,101	0	0	13,609,101
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	14,769,854	401,000	0	15,170,854	0	0	0	0
<i>Total Cost of Output 090381:</i>	<i>14,769,854</i>	<i>401,000</i>	<i>0</i>	<i>15,170,854</i>	<i>13,709,101</i>	<i>0</i>	<i>0</i>	<i>13,709,101</i>
Total Cost of Capital Purchases	20,469,800	401,000	0	20,870,800	18,469,101	0	0	18,469,101
Total Project 0169	22,299,782	715,000	0	23,014,782	21,510,000	0	0	21,510,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>21,999,782</i>	<i>715,000</i>	<i>0</i>	<i>22,714,782</i>	<i>21,210,000</i>	<i>0</i>	<i>0</i>	<i>21,210,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	22,779,543	715,000	0	23,494,543	21,989,761	0	N/A	21,989,761
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>22,479,543</i>	<i>715,000</i>	<i>0</i>	<i>23,194,543</i>	<i>21,689,761</i>	<i>0</i>	<i>0</i>	<i>21,689,761</i>

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:090401 Administration and Management support								
211101 General Staff Salaries	409,030	0	0	409,030	409,030	0	0	409,030
224002 General Supply of Goods and Services	0	57,476	0	57,476	0	2,000	0	2,000
227001 Travel Inland	0	0	0	0	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 090401:</i>	<i>409,030</i>	<i>57,476</i>	<i>0</i>	<i>466,506</i>	<i>409,030</i>	<i>40,000</i>	<i>0</i>	<i>449,030</i>
Output:090402 Uganda's interests in tranboundary water resources secured								
211101 General Staff Salaries	2,371	0	0	2,371	2,371	0	0	2,371
222001 Telecommunications	0	1,000	0	1,000	0	1,304	0	1,304
224002 General Supply of Goods and Services	0	9,998	0	9,998	0	0	0	0
227001 Travel Inland	0	8,698	0	8,698	0	8,698	0	8,698
227004 Fuel, Lubricants and Oils	0	9,998	0	9,998	0	9,998	0	9,998
<i>Total Cost of Output 090402:</i>	<i>2,371</i>	<i>29,694</i>	<i>0</i>	<i>32,065</i>	<i>2,371</i>	<i>20,000</i>	<i>0</i>	<i>22,371</i>
Output:090403 Water resources availability regularly monitored and assessed								
211101 General Staff Salaries	4,742	0	0	4,742	4,742	0	0	4,742
221009 Welfare and Entertainment	0	3,509	0	3,509	0	3,509	0	3,509
221011 Printing, Stationery, Photocopying and	0	8,998	0	8,998	0	5,393	0	5,393
222001 Telecommunications	0	1,100	0	1,100	0	3,100	0	3,100
224002 General Supply of Goods and Services	0	19,996	0	19,996	0	0	0	0
227001 Travel Inland	0	24,995	0	24,995	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	19,996	0	19,996	0	7,996	0	7,996
228002 Maintenance - Vehicles	0	5,002	0	5,002	0	5,002	0	5,002
<i>Total Cost of Output 090403:</i>	<i>4,742</i>	<i>83,596</i>	<i>0</i>	<i>88,338</i>	<i>4,742</i>	<i>40,000</i>	<i>0</i>	<i>44,742</i>
Total Cost of Outputs Provided	416,144	170,766	0	586,910	416,144	100,000	0	516,144
Total Programme 10	416,144	170,766	0	586,910	416,144	100,000	0	516,144
<i>Total Excluding Arrears and NTR</i>	<i>416,144</i>	<i>170,766</i>	<i>0</i>	<i>586,910</i>	<i>416,144</i>	<i>100,000</i>	<i>0</i>	<i>516,144</i>

Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:090401 Administration and Management support								
211101 General Staff Salaries	237,119	0	0	237,119	237,119	0	0	237,119
211103 Allowances	0	7,998	0	7,998	0	2,000	0	2,000
221001 Advertising and Public Relations	0	9,998	0	9,998	0	2,996	0	2,996
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	1,366	0	1,366

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 Regulation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	3,999	0	3,999	0	3,999	0	3,999
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	4,999	0	4,999	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	1,600	0	1,600
222002 Postage and Courier	0	2,240	0	2,240	0	2,240	0	2,240
223005 Electricity	0	800	0	800	0	800	0	800
223006 Water	0	400	0	400	0	400	0	400
224002 General Supply of Goods and Services	0	7,998	0	7,998	0	0	0	0
227001 Travel Inland	0	3,599	0	3,599	0	3,599	0	3,599
227002 Travel Abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 090401:	237,119	52,631	0	289,750	237,119	33,000	0	270,119

Output:090405 Water resources rationally planned, allocated and regulated

211101 General Staff Salaries	66,393	0	0	66,393	66,393	0	0	66,393
221008 Computer Supplies and IT Services	0	9,998	0	9,998	0	0	0	0
221009 Welfare and Entertainment	0	759	0	759	0	759	0	759
221010 Special Meals and Drinks	0	800	0	800	0	800	0	800
221011 Printing, Stationery, Photocopying and	0	7,998	0	7,998	0	7,998	0	7,998
221012 Small Office Equipment	0	9,998	0	9,998	0	0	0	0
222001 Telecommunications	0	800	0	800	0	800	0	800
224002 General Supply of Goods and Services	0	5,999	0	5,999	0	0	0	0
227001 Travel Inland	0	39,992	0	39,992	0	20,000	0	20,000
227002 Travel Abroad	0	5,999	0	5,999	0	5,999	0	5,999
227004 Fuel, Lubricants and Oils	0	39,992	0	39,992	0	20,000	0	20,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	15,997	0	15,997	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	6,999	0	6,999	0	3,645	0	3,645
Total Cost of Output 090405:	66,393	147,330	0	213,723	66,393	67,000	0	133,393
Total Cost of Outputs Provided	303,512	199,960	0	503,473	303,512	100,000	0	403,512
Total Programme 11	303,512	199,960	0	503,473	303,512	100,000	0	403,512
<i>Total Excluding Arrears and NTR</i>	<i>303,512</i>	<i>199,960</i>	<i>0</i>	<i>503,473</i>	<i>303,512</i>	<i>100,000</i>	<i>0</i>	<i>403,512</i>

Programme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:090401 Administration and Management support								
211101 General Staff Salaries	237,119	0	0	237,119	237,567	0	0	237,567
211103 Allowances	0	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	0	4,002	0	4,002	0	0	0	0
221007 Books, Periodicals and Newspapers	0	2,999	0	2,999	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,999	0	5,999	0	0	0	0
222001 Telecommunications	0	3,999	0	3,999	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	4,499	0	4,499	0	6,000	0	6,000
223006 Water	0	2,500	0	2,500	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	0	0	0	0	60,094	0	60,094
227001 Travel Inland	0	5,849	0	5,849	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,059	0	4,059	0	4,906	0	4,906
Total Cost of Output 090401:	237,119	33,906	0	271,025	237,567	105,000	0	342,567

Output:090404 The quality of water resources regularly monitored and assessed

211101 General Staff Salaries	80,620	0	0	80,620	80,773	0	0	80,773
211103 Allowances	0	11,998	0	11,998	0	0	0	0
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	9,998	0	9,998	0	14,000	0	14,000
221012 Small Office Equipment	0	8,998	0	8,998	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	29,994	0	29,994	0	116,932	0	116,932
227001 Travel Inland	0	12,145	0	12,145	0	40,000	0	40,000
227002 Travel Abroad	0	4,999	0	4,999	0	4,999	0	4,999
227004 Fuel, Lubricants and Oils	0	8,438	0	8,438	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	7,499	0	7,499	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	5,069	0	5,069
<i>Total Cost of Output 090404:</i>	<i>80,620</i>	<i>96,068</i>	<i>0</i>	<i>176,689</i>	<i>80,773</i>	<i>196,000</i>	<i>0</i>	<i>276,773</i>
Total Cost of Outputs Provided	317,740	129,974	0	447,714	318,340	301,000	0	619,340
Total Programme 12	317,740	129,974	0	447,714	318,340	301,000	0	619,340
<i>Total Excluding Arrears and NTR</i>	<i>317,740</i>	<i>129,974</i>	<i>0</i>	<i>447,714</i>	<i>318,340</i>	<i>301,000</i>	<i>0</i>	<i>619,340</i>

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	242,807	0	301,139	58,333	331,365	0	389,699
211103 Allowances	17,000	300,003	0	317,003	12,000	361,445	0	373,445
212101 Social Security Contributions (NSSF)	12,997	0	0	12,997	24,997	0	0	24,997
213002 Incapacity, death benefits and funeral e	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	15,000	50,000	0	65,000	20,000	0	0	20,000
221002 Workshops and Seminars	25,000	500,000	0	525,000	45,000	500,000	0	545,000
221003 Staff Training	30,000	200,000	0	230,000	60,000	200,000	0	260,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	5,000	10,000	0	15,000	5,000	10,000	0	15,000
221008 Computer Supplies and IT Services	30,000	50,000	0	80,000	30,000	50,000	0	80,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	50,000	0	50,000	5,000	50,000	0	55,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	30,000	60,000	0	90,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	180,190	0	180,190	0	695,183	0	695,183
225001 Consultancy Services- Short-term	0	280,000	0	280,000	0	280,000	0	280,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	150,000	0	150,000
227001 Travel Inland	6,000	150,000	0	156,000	6,000	150,000	0	156,000
227002 Travel Abroad	30,000	300,000	0	330,000	30,000	300,000	0	330,000
227004 Fuel, Lubricants and Oils	20,000	100,000	0	120,000	20,000	100,000	0	120,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	10,000	100,000	0	110,000	45,000	100,000	0	145,000
228003 Maintenance Machinery, Equipment an	5,000	0	0	5,000	5,000	0	0	5,000
228004 Maintenance Other	0	0	0	0	0	100,000	0	100,000
<i>Total Cost of Output 090401:</i>	<i>270,327</i>	<i>2,903,000</i>	<i>0</i>	<i>3,173,327</i>	<i>402,330</i>	<i>3,587,993</i>	<i>0</i>	<i>3,990,323</i>
Output:090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	97,123	0	155,455	58,333	386,593	0	444,926
211103 Allowances	9,667	499,997	0	509,664	9,667	459,026	0	468,694
212101 Social Security Contributions (NSSF)	1,000	0	0	1,000	11,999	0	0	11,999
221001 Advertising and Public Relations	0	49,880	0	49,880	0	49,880	0	49,880
221002 Workshops and Seminars	0	500,000	0	500,000	10,000	500,000	0	510,000
221003 Staff Training	0	200,000	0	200,000	30,000	34,317	0	64,317

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221005 Hire of Venue (chairs, projector etc)	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	200,000	0	200,000	0	500,000	0	500,000
225001 Consultancy Services- Short-term	0	300,000	0	300,000	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	300,000	0	300,000
225003 Taxes on (Professional) Services	0	100,000	0	100,000	0	300,000	0	300,000
227001 Travel Inland	9,000	100,000	0	109,000	9,000	400,000	0	409,000
227002 Travel Abroad	20,000	200,000	0	220,000	20,000	500,000	0	520,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 090402:	97,999	2,874,000	0	2,971,999	149,000	4,356,817	0	4,505,817

Output:090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T	58,333	97,123	0	155,455	58,333	110,455	0	168,788
211103 Allowances	5,000	200,000	0	205,000	15,000	200,000	0	215,000
212101 Social Security Contributions (NSSF)	1,000	0	0	1,000	12,000	0	0	12,000
221001 Advertising and Public Relations	5,000	50,000	0	55,000	5,000	50,000	0	55,000
221002 Workshops and Seminars	667	299,999	0	300,666	16,340	350,000	0	366,340
221003 Staff Training	0	50,000	0	50,000	30,000	50,000	0	80,000
221006 Commissions and Related Charges	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	3,130	0	3,130	0	3,130	0	3,130
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	100,000	0	100,000	0	421,665	0	421,665
225001 Consultancy Services- Short-term	0	250,000	0	250,000	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel Inland	0	50,000	0	50,000	0	150,000	0	150,000
227002 Travel Abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	4,000	117,880	0	121,880	4,000	117,880	0	121,880
228002 Maintenance - Vehicles	5,000	30,000	0	35,000	5,000	30,000	0	35,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 090403:	78,999	1,530,132	0	1,609,131	145,673	2,065,130	0	2,210,803

Output:090404 The quality of water resources regularly monitored and assessed

211103 Allowances	10,000	0	0	10,000	33,330	0	0	33,330
212101 Social Security Contributions (NSSF)	500	0	0	500	0	0	0	0
221001 Advertising and Public Relations	5,000	10,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals and Newspapers	4,500	10,000	0	14,500	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	48,330	40,000	0	88,330	0	0	0	0
225001	Consultancy Services- Short-term	0	50,000	0	50,000	0	620,000	0	620,000
227001	Travel Inland	5,000	0	0	5,000	40,000	100,000	0	140,000
227002	Travel Abroad	10,000	0	0	10,000	20,000	0	0	20,000
227004	Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	50,000	0	60,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	4,670	0	0	4,670	4,670	0	0	4,670
228003	Maintenance Machinery, Equipment an	5,000	0	0	5,000	5,000	0	0	5,000
228004	Maintenance Other	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090404:		122,999	130,000	0	252,999	213,000	940,000	0	1,153,000
Output:090405 Water resources rationally planned, allocated and regulated									
211102	Contract Staff Salaries (Incl. Casuals, T	0	145,684	0	145,684	0	0	0	0
211103	Allowances	10,000	200,316	0	210,316	0	0	0	0
212101	Social Security Contributions (NSSF)	1,000	0	0	1,000	0	0	0	0
221001	Advertising and Public Relations	5,000	50,000	0	55,000	0	0	0	0
221002	Workshops and Seminars	10,000	200,000	0	210,000	0	0	0	0
221003	Staff Training	10,000	300,000	0	310,000	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	10,000	50,000	0	60,000	0	0	0	0
221007	Books, Periodicals and Newspapers	5,000	20,000	0	25,000	0	0	0	0
221008	Computer Supplies and IT Services	10,000	10,000	0	20,000	0	0	0	0
221009	Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	19,000	100,000	0	119,000	0	0	0	0
221012	Small Office Equipment	10,000	5,000	0	15,000	0	0	0	0
222001	Telecommunications	0	20,000	0	20,000	0	0	0	0
222002	Postage and Courier	0	1,000	0	1,000	0	0	0	0
222003	Information and Communications Tech	0	50,000	0	50,000	0	0	0	0
223004	Guard and Security services	10,000	0	0	10,000	0	0	0	0
225001	Consultancy Services- Short-term	0	200,000	0	200,000	0	0	0	0
227001	Travel Inland	0	150,000	0	150,000	0	0	0	0
227002	Travel Abroad	0	250,000	0	250,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002	Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 090405:		99,999	1,962,000	0	2,061,999	0	0		
Output:090406 Catchment-based IWRM established									
211102	Contract Staff Salaries (Incl. Casuals, T	0	145,684	0	145,684	0	0	0	0
211103	Allowances	19,000	99,997	0	118,997	0	0	0	0
212201	Social Security Contributions	1,000	0	0	1,000	0	0	0	0
221001	Advertising and Public Relations	5,000	20,000	0	25,000	0	0	0	0
221002	Workshops and Seminars	5,000	199,320	0	204,320	0	0	0	0
221003	Staff Training	10,000	100,000	0	110,000	0	0	0	0
221007	Books, Periodicals and Newspapers	5,000	5,000	0	10,000	0	0	0	0
221009	Welfare and Entertainment	5,000	5,000	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	50,000	0	60,000	0	0	0	0
222001	Telecommunications	10,000	0	0	10,000	0	0	0	0
222003	Information and Communications Tech	10,000	25,600	0	35,600	0	0	0	0
225001	Consultancy Services- Short-term	0	100,000	0	100,000	0	0	0	0
227001	Travel Inland	0	50,000	0	50,000	0	0	0	0
227002	Travel Abroad	0	50,000	0	50,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
228002	Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	70,000	0	70,000	0	0	0	0
Total Cost of Output 090406:		79,999	1,020,601	0	1,100,601	0	0		
Total Cost of Outputs Provided		750,323	10,419,733	0	11,170,056	910,003	10,949,940	0	11,859,943
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090451 Degraded watersheds restored and conserved									
263104	Transfers to other gov't units(current)	40,000	1,088,500	0	1,128,500	0	3,598,500	0	3,598,500
	<i>o/w Transfers to other gov't units(current)</i>	0	0		0		3,598,500	0	3,598,500
263106	Other Current grants(current)	50,000	1,088,500	0	1,138,500	0	1,898,500	0	1,898,500
	<i>o/w Other Current grants(current)</i>	0	0		0		1,898,500		1,898,500
	Total Cost of Output 090451:	89,999	2,177,000	0	2,266,999	0	5,497,000	0	5,497,000
	Total Cost of Outputs Funded	89,999	2,177,000	0	2,266,999	0	5,497,000	0	5,497,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090471 Acquisition of Land by Government									
311101	Land	0	0	0	0	100,000	0	0	100,000
	Total Cost of Output 090471:	0	0			100,000	0	0	100,000
Output:090472 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	150,000	532,733	0	682,733
312101	Non-Residential Buildings	149,999	483,000	0	632,999	0	0	0	0
	Total Cost of Output 090472:	149,999	483,000	0	632,999	150,000	532,733	0	682,733
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	199,998	1,850,000	0	2,049,998	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	250,000	0	0	250,000	0	0	0	0
312206	Gross Tax	0	0	0	0	250,000	0	0	250,000
	Total Cost of Output 090475:	449,998	1,850,000	0	2,299,998	250,000	0	0	250,000
Output:090477 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312202	Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
	Total Cost of Output 090477:	20,000	0	0	20,000	50,000	0	0	50,000
Output:090478 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	0	50,000	0	50,000
312203	Furniture and Fixtures	0	20,000	0	20,000	0	0	0	0
	Total Cost of Output 090478:	0	20,000	0	20,000	0	50,000	0	50,000
	Total Cost of Capital Purchases	619,996	2,353,000	0	2,972,996	550,000	582,733	0	1,132,733
Total Project 0137		1,460,318	14,949,733	0	16,410,051	1,460,003	17,029,673	0	18,489,676
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,210,318</i>	<i>14,949,733</i>	<i>0</i>	<i>16,160,051</i>	<i>1,210,003</i>	<i>17,029,673</i>	<i>0</i>	<i>18,239,676</i>

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090401 Administration and Management support									
211102	Contract Staff Salaries (Incl. Casuals, T	9,143	0	0	9,143	9,143	0	0	9,143
211103	Allowances	0	0	0	0	10,000	0	0	10,000
212101	Social Security Contributions (NSSF)	857	0	0	857	857	0	0	857
221007	Books, Periodicals and Newspapers	0	0	0	0	3,000	0	0	3,000
221009	Welfare and Entertainment	0	0	0	0	7,000	0	0	7,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
221012	Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
222001	Telecommunications	0	0	0	0	1,500	0	0	1,500
224002	General Supply of Goods and Services	3,000	0	0	3,000	3,000	0	0	3,000
227001	Travel Inland	0	0	0	0	3,500	0	0	3,500
227004	Fuel, Lubricants and Oils	1,500	0	0	1,500	1,500	0	0	1,500
228002	Maintenance - Vehicles	3,500	0	0	3,500	3,500	0	0	3,500
	Total Cost of Output 090401:	20,000	0	0	20,000	50,000	0	0	50,000
Output:090402 Uganda's interests in tranboundary water resources secured									
211102	Contract Staff Salaries (Incl. Casuals, T	13,714	0	0	13,714	13,714	0	0	13,714
211103	Allowances	3,000	0	0	3,000	4,000	0	0	4,000
212101	Social Security Contributions (NSSF)	8,286	0	0	8,286	8,286	0	0	8,286
221002	Workshops and Seminars	10,000	0	0	10,000	5,000	0	0	5,000
221012	Small Office Equipment	4,000	0	0	4,000	2,000	0	0	2,000
222001	Telecommunications	1,000	0	0	1,000	2,000	0	0	2,000

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 0149 Operational Water Res. Mgt NBI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	10,000	0	0	10,000	15,000	0	0	15,000
227001 Travel Inland	20,000	0	0	20,000	15,000	0	0	15,000
227002 Travel Abroad	20,000	0	0	20,000	20,999	0	0	20,999
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	22,000	0	0	22,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	12,000	0	0	12,000
<i>Total Cost of Output 090402:</i>	119,999	0	0	119,999	119,999	0	0	119,999
<i>Output:090403 Water resources availability regularly monitored and assessed</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	9,143	0	0	9,143	9,143	0	0	9,143
211103 Allowances	5,000	0	0	5,000	10,000	0	0	10,000
212101 Social Security Contributions (NSSF)	857	0	0	857	857	0	0	857
221002 Workshops and Seminars	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	4,000	0	0	4,000
223005 Electricity	200	0	0	200	2,500	0	0	2,500
223006 Water	200	0	0	200	2,500	0	0	2,500
224002 General Supply of Goods and Services	29,600	0	0	29,600	20,000	0	0	20,000
227001 Travel Inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel Abroad	10,000	0	0	10,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	37,000	0	0	37,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	13,999	0	0	13,999
<i>Total Cost of Output 090403:</i>	149,999	0	0	149,999	179,999	0	0	179,999
Total Cost of Outputs Provided	289,997	0	0	289,997	349,997	0	0	349,997
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 090472:</i>	30,000	0	0	30,000	0	0		
<i>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 090475:</i>	30,000	0	0	30,000	0	0		
Total Cost of Capital Purchases	59,999	0	0	59,999	0	0		
Total Project 0149	349,997	0	0	349,997	349,997	0	0	349,997
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>349,997</i>	<i>0</i>	<i>0</i>	<i>349,997</i>	<i>349,997</i>	<i>0</i>	<i>0</i>	<i>349,997</i>

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090401 Administration and Management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	15,222	15,222	0	0	15,222
211103 Allowances	1,000	40,000	0	41,000	2,001	34,000	0	36,001
221002 Workshops and Seminars	24,777	30,000	0	54,777	12,000	30,000	0	42,000
221008 Computer Supplies and IT Services	20,000	30,000	0	50,000	12,000	30,000	0	42,000
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	2,000	15,000	0	17,000	2,000	15,000	0	17,000
222001 Telecommunications	2,000	20,000	0	22,000	4,000	20,000	0	24,000
224002 General Supply of Goods and Services	10,000	71,000	0	81,000	0	71,000	0	71,000
227001 Travel Inland	10,000	30,000	0	40,000	13,777	30,000	0	43,777
227002 Travel Abroad	0	50,000	0	50,000	8,000	50,000	0	58,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	4,000	50,000	0	54,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	2,000	10,000	0	12,000
<i>Total Cost of Output 090401:</i>	89,999	346,000	0	435,999	80,000	340,000	0	420,000
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	15,222	15,222	0	0	15,222
211103 Allowances	0	660,000	0	660,000	0	0	0	0
212101 Social Security Contributions (NSSF)	1,100	0	0	1,100	1,100	0	0	1,100
221002 Workshops and Seminars	0	435,000	0	435,000	0	35,000	0	35,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221003 Staff Training	0	205,000	0	205,000	0	50,000	0	50,000
221007 Books, Periodicals and Newspapers	0	150,000	0	150,000	0	15,000	0	15,000
227001 Travel Inland	4,000	100,000	0	104,000	4,000	100,000	0	104,000
227002 Travel Abroad	13,677	280,000	0	293,677	13,677	80,000	0	93,677
227004 Fuel, Lubricants and Oils	4,000	320,000	0	324,000	4,000	170,000	0	174,000
228002 Maintenance - Vehicles	2,000	50,000	0	52,000	2,000	50,000	0	52,000
Total Cost of Output 090402:	40,000	2,200,000	0	2,240,000	40,000	500,000	0	540,000
Output:090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	15,222	15,222	0	0	15,222
211103 Allowances	0	0	0	0	10,000	0	0	10,000
212101 Social Security Contributions (NSSF)	1,500	0	0	1,500	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	24,997	0	0	24,997
221003 Staff Training	0	20,000	0	20,000	10,000	20,000	0	30,000
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	20,000	0	20,000	7,000	20,000	0	27,000
221009 Welfare and Entertainment	4,000	10,000	0	14,000	4,000	10,000	0	14,000
221011 Printing, Stationery, Photocopying and	3,500	20,000	0	23,500	3,500	20,000	0	23,500
221012 Small Office Equipment	0	10,000	0	10,000	3,000	10,000	0	13,000
222001 Telecommunications	2,000	5,000	0	7,000	2,000	5,000	0	7,000
223005 Electricity	500	0	0	500	500	0	0	500
223006 Water	500	0	0	500	500	0	0	500
224002 General Supply of Goods and Services	34,777	837,000	0	871,777	0	400,000	0	400,000
227001 Travel Inland	124,999	375,000	0	499,999	161,782	250,000	0	411,782
227002 Travel Abroad	5,000	0	0	5,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	69,999	250,000	0	319,999	69,999	150,000	0	219,999
228002 Maintenance - Vehicles	8,000	85,000	0	93,000	8,000	85,000	0	93,000
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 090403:	269,997	1,662,000	0	1,911,997	337,000	1,000,000	0	1,337,000
Output:090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	15,222	15,222	0	0	15,222
211103 Allowances	23,277	80,000	0	103,277	5,000	5,000	0	10,000
212101 Social Security Contributions (NSSF)	1,500	0	0	1,500	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	70,000	0	70,000
221003 Staff Training	30,000	55,000	0	85,000	30,000	30,000	0	60,000
221005 Hire of Venue (chairs, projector etc)	0	20,000	0	20,000	0	0	0	0
221008 Computer Supplies and IT Services	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	10,000	35,000	0	45,000	10,000	35,000	0	45,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000	0	10,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services	50,000	190,000	0	240,000	50,000	310,000	0	360,000
225001 Consultancy Services- Short-term	0	130,000	0	130,000	0	60,000	0	60,000
227001 Travel Inland	10,000	30,000	0	40,000	20,002	150,000	0	170,002
227002 Travel Abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	35,000	35,000	0	70,000	8,276	35,000	0	43,276
228002 Maintenance - Vehicles	20,000	40,000	0	60,000	20,000	40,000	0	60,000
228003 Maintenance Machinery, Equipment an	35,000	5,000	0	40,000	35,000	50,000	0	85,000
Total Cost of Output 090404:	229,998	900,000	0	1,129,998	200,000	900,000	0	1,100,000
Output:090405 Water resources rationally planned, allocated and regulated								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	15,222	15,222	0	0	15,222
211103 Allowances	31,477	234,200	0	265,677	21,479	234,200	0	255,679
212101 Social Security Contributions (NSSF)	4,500	0	0	4,500	4,500	0	0	4,500
221001 Advertising and Public Relations	7,000	10,000	0	17,000	7,000	10,000	0	17,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221007 Books, Periodicals and Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221008 Computer Supplies and IT Services	8,000	25,000	0	33,000	8,000	25,000	0	33,000
221009 Welfare and Entertainment	8,000	6,000	0	14,000	8,000	6,000	0	14,000
221010 Special Meals and Drinks	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	10,000	25,000	0	35,000	10,000	25,000	0	35,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	800	20,000	0	20,800	800	20,000	0	20,800
222002 Postage and Courier	0	800	0	800	0	800	0	800
224002 General Supply of Goods and Services	18,000	100,000	0	118,000	18,000	100,000	0	118,000
225001 Consultancy Services- Short-term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel Inland	50,000	120,000	0	170,000	50,000	120,000	0	170,000
227002 Travel Abroad	12,000	40,000	0	52,000	12,000	40,000	0	52,000
227004 Fuel, Lubricants and Oils	25,000	60,000	0	85,000	25,000	60,000	0	85,000
228002 Maintenance - Vehicles	16,000	40,000	0	56,000	16,000	40,000	0	56,000
Total Cost of Output 090405:	209,998	1,000,000	0	1,209,998	200,000	1,000,000	0	1,200,000
Output:090406 Catchment-based IWRM established								
211102 Contract Staff Salaries (Incl. Casuals, T	21,311	0	0	21,311	21,311	0	0	21,311
211103 Allowances	0	140,000	0	140,000	0	70,000	0	70,000
212101 Social Security Contributions (NSSF)	1,200	0	0	1,200	1,200	0	0	1,200
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	0	16,000
221002 Workshops and Seminars	10,000	50,000	0	60,000	10,000	50,000	0	60,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	10,000	15,000	0	25,000	10,000	15,000	0	25,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	8,000	18,000	0	26,000	8,000	18,000	0	26,000
225001 Consultancy Services- Short-term	40,000	40,000	0	80,000	40,000	30,000	0	70,000
227001 Travel Inland	33,000	60,000	0	93,000	33,000	40,000	0	73,000
227002 Travel Abroad	41,488	0	0	41,488	41,488	0	0	41,488
227004 Fuel, Lubricants and Oils	20,000	30,000	0	50,000	20,000	20,000	0	40,000
228002 Maintenance - Vehicles	15,000	20,000	0	35,000	15,000	20,000	0	35,000
Total Cost of Output 090406:	199,998	450,000	0	649,998	199,998	340,000	0	539,998
Total Cost of Outputs Provided	1,039,990	6,558,000	0	7,597,990	1,056,998	4,080,000	0	5,136,998
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	564,994	0	0	564,994
312101 Non-Residential Buildings	564,994	0	0	564,994	0	0	0	0
Total Cost of Output 090472:	564,994	0	0	564,994	564,994	0	0	564,994
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	60,000	0	0	60,000
312201 Transport Equipment	199,998	282,000	0	481,998	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 090475:	399,998	282,000	0	681,998	260,000	0	0	260,000
Output:090478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	25,000	0	0	25,000
312203 Furniture and Fixtures	25,000	0	0	25,000	0	0	0	0
Total Cost of Output 090478:	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Capital Purchases	989,992	282,000	0	1,271,992	849,994	0	0	849,994
Total Project 0165	2,029,982	6,840,000	0	8,869,982	1,906,992	4,080,000	0	5,986,992
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,829,982</i>	<i>6,840,000</i>	<i>0</i>	<i>8,669,982</i>	<i>1,706,992</i>	<i>4,080,000</i>	<i>0</i>	<i>5,786,992</i>

Project 1021 Mapping of Ground Water Resurces in Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090403 Water resources availability regularly monitored and assessed									
211102 Contract Staff Salaries (Incl. Casuals, T		4,407	0	0	4,407	4,407	0	0	4,407
211103 Allowances		5,800	60,220	0	66,020	0	0	0	0
212101 Social Security Contributions (NSSF)		441	0	0	441	0	0	0	0
221002 Workshops and Seminars		20,000	100,000	0	120,000	0	0	0	0
221003 Staff Training		1,252	0	0	1,252	0	0	0	0
221008 Computer Supplies and IT Services		0	54,280	0	54,280	0	0	0	0
221009 Welfare and Entertainment		6,000	0	0	6,000	0	0	0	0
221012 Small Office Equipment		13,000	0	0	13,000	0	0	0	0
222001 Telecommunications		2,400	0	0	2,400	0	0	0	0
222002 Postage and Courier		490	0	0	490	0	0	0	0
223005 Electricity		260	0	0	260	0	0	0	0
223006 Water		250	0	0	250	0	0	0	0
224002 General Supply of Goods and Services		4,000	520,000	0	524,000	0	0	0	0
225001 Consultancy Services- Short-term		10,000	57,000	0	67,000	0	0	0	0
225002 Consultancy Services- Long-term		0	50,000	0	50,000	0	466,000	0	466,000
227001 Travel Inland		30,000	70,000	0	100,000	69,365	0	0	69,365
227002 Travel Abroad		9,000	30,000	0	39,000	0	0	0	0
227004 Fuel, Lubricants and Oils		14,700	16,000	0	30,700	28,227	0	0	28,227
228002 Maintenance - Vehicles		0	8,000	0	8,000	20,000	0	0	20,000
228004 Maintenance Other		0	500	0	500	0	0	0	0
Total Cost of Output 090403:		121,999	966,000	0	1,087,999	121,999	466,000	0	587,999
Output:090404 The quality of water resources regularly monitored and assessed									
211102 Contract Staff Salaries (Incl. Casuals, T		6,610	0	0	6,610	6,610	0	0	6,610
211103 Allowances		0	46,000	0	46,000	5,868	0	0	5,868
212101 Social Security Contributions (NSSF)		0	0	0	0	1,432	0	0	1,432
221001 Advertising and Public Relations		6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars		14,000	20,000	0	34,000	50,000	0	0	50,000
221008 Computer Supplies and IT Services		10,000	0	0	10,000	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and		0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment		0	0	0	0	10,000	0	0	10,000
222001 Telecommunications		0	0	0	0	2,400	0	0	2,400
222002 Postage and Courier		0	0	0	0	500	0	0	500
223005 Electricity		0	0	0	0	262	0	0	262
223006 Water		0	0	0	0	250	0	0	250
224002 General Supply of Goods and Services		18,000	120,000	0	138,000	24,000	0	0	24,000
225001 Consultancy Services- Short-term		10,000	100,000	0	110,000	0	64,000	0	64,000
225002 Consultancy Services- Long-term		0	90,000	0	90,000	0	0	0	0
227001 Travel Inland		23,390	30,000	0	53,390	16,077	0	0	16,077
227002 Travel Abroad		5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils		20,000	40,000	0	60,000	0	0	0	0
228001 Maintenance - Civil		5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles		10,000	20,000	0	30,000	0	0	0	0
Total Cost of Output 090404:		127,999	466,000	0	593,999	127,999	64,000	0	191,999
Total Cost of Outputs Provided		249,998	1,432,000	0	1,681,998	249,998	530,000	0	779,998
Total Project 1021		249,998	1,432,000	0	1,681,998	249,998	530,000	0	779,998
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>249,998</i>	<i>1,432,000</i>	<i>0</i>	<i>1,681,998</i>	<i>249,998</i>	<i>530,000</i>	<i>0</i>	<i>779,998</i>

Project 1022 Strengthening capacity on concessions

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090405 Water resources rationally planned, allocated and regulated									
211102 Contract Staff Salaries (Incl. Casuals, T		6,557	0	0	6,557	6,557	0	0	6,557
211103 Allowances		18,442	0	0	18,442	18,442	0	0	18,442
212101 Social Security Contributions (NSSF)		2,500	0	0	2,500	2,500	0	0	2,500

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	16,000	0	0	16,000	16,002	0	0	16,002
221008 Computer Supplies and IT Services	13,000	0	0	13,000	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and	7,500	0	0	7,500	7,500	0	0	7,500
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
224002 General Supply of Goods and Services	24,000	0	0	24,000	24,000	0	0	24,000
225001 Consultancy Services- Short-term	40,000	0	0	40,000	80,000	0	0	80,000
227001 Travel Inland	42,000	0	0	42,000	62,000	0	0	62,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
<i>Total Cost of Output 090405:</i>	219,998	0	0	219,998	300,000	0	0	300,000
Total Cost of Outputs Provided	219,998	0	0	219,998	300,000	0	0	300,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	79,999	0	0	79,999	0	0	0	0
<i>Total Cost of Output 090475:</i>	79,999	0	0	79,999	0	0		
Total Cost of Capital Purchases	79,999	0	0	79,999	0	0		
Total Project 1022	299,997	0	0	299,997	300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>299,997</i>	<i>0</i>	<i>0</i>	<i>299,997</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 04	5,928,387	23,221,733	0	29,150,121	5,805,986	21,639,673	N/A	27,425,659
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,478,387</i>	<i>23,221,733</i>	<i>0</i>	<i>28,700,121</i>	<i>5,355,986</i>	<i>21,639,673</i>	<i>0</i>	<i>26,995,659</i>

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>								
211101 General Staff Salaries	0	0	0	0	35,111	0	0	35,111
211103 Allowances	0	0	0	0	0	17,698	0	17,698
221002 Workshops and Seminars	0	0	0	0	0	9,316	0	9,316
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	600	0	600
227001 Travel Inland	0	0	0	0	0	19,562	0	19,562
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,948	0	4,948
228002 Maintenance - Vehicles	0	0	0	0	0	300	0	300
<i>Total Cost of Output 090502:</i>	0	0			35,111	52,424	0	87,535
<i>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>								
211101 General Staff Salaries	0	0	0	0	34,813	0	0	34,813
227001 Travel Inland	0	0	0	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,130	0	1,130
228002 Maintenance - Vehicles	0	0	0	0	0	300	0	300
<i>Total Cost of Output 090504:</i>	0	0			34,813	14,430	0	49,243
<i>Output:090506 Administration and Management Support</i>								
211101 General Staff Salaries	105,518	0	0	105,518	35,111	0	0	35,111
211103 Allowances	0	4,751	0	4,751	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	800	0	800
221008 Computer Supplies and IT Services	0	2,999	0	2,999	0	500	0	500
221009 Welfare and Entertainment	0	2,999	0	2,999	0	1,216	0	1,216
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	500	0	500
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel Inland	0	29,242	0	29,242	0	0	0	0

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 14 Environment Support Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	17,996	0	17,996	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 090506:</i>	<i>105,518</i>	<i>69,986</i>	<i>0</i>	<i>175,504</i>	<i>35,111</i>	<i>3,016</i>	<i>0</i>	<i>38,127</i>
Total Cost of Outputs Provided	105,518	69,986	0	175,504	105,036	69,870	0	174,906
Total Programme 14	105,518	69,986	0	175,504	105,036	69,870	0	174,906
<i>Total Excluding Arrears and NTR</i>	<i>105,518</i>	<i>69,986</i>	<i>0</i>	<i>175,504</i>	<i>105,036</i>	<i>69,870</i>	<i>0</i>	<i>174,906</i>

Programme 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090506 Administration and Management Support</i>								
211101 General Staff Salaries	103,147	0	0	103,147	103,147	0	0	103,147
211103 Allowances	0	5,999	0	5,999	0	5,999	0	5,999
221001 Advertising and Public Relations	0	3,999	0	3,999	0	3,999	0	3,999
221003 Staff Training	0	3,999	0	3,999	0	3,999	0	3,999
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	3,999	0	3,999	0	3,999	0	3,999
221009 Welfare and Entertainment	0	5,999	0	5,999	0	5,999	0	5,999
221011 Printing, Stationery, Photocopying and	0	2,999	0	2,999	0	2,999	0	2,999
222001 Telecommunications	0	3,999	0	3,999	0	3,999	0	3,999
224002 General Supply of Goods and Services	0	53,989	0	53,989	0	53,989	0	53,989
227001 Travel Inland	0	27,994	0	27,994	0	27,994	0	27,994
227002 Travel Abroad	0	3,999	0	3,999	0	3,999	0	3,999
227004 Fuel, Lubricants and Oils	0	25,995	0	25,995	0	25,995	0	25,995
228002 Maintenance - Vehicles	0	14,997	0	14,997	0	14,997	0	14,997
<i>Total Cost of Output 090506:</i>	<i>103,147</i>	<i>159,968</i>	<i>0</i>	<i>263,115</i>	<i>103,147</i>	<i>159,968</i>	<i>0</i>	<i>263,115</i>
Total Cost of Outputs Provided	103,147	159,968	0	263,115	103,147	159,968	0	263,115
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090551 Operational support to private institutions</i>								
263206 Other Capital grants(capital)	0	153,969	0	153,969	0	0	0	0
<i>Total Cost of Output 090551:</i>	<i>0</i>	<i>153,969</i>	<i>0</i>	<i>153,969</i>	<i>0</i>	<i>0</i>		
Total Cost of Outputs Funded	0	153,969	0	153,969	0	0		
Total Programme 15	103,147	313,938	0	417,084	103,147	159,968	0	263,115
<i>Total Excluding Arrears and NTR</i>	<i>103,147</i>	<i>313,938</i>	<i>0</i>	<i>417,084</i>	<i>103,147</i>	<i>159,968</i>	<i>0</i>	<i>263,115</i>

Programme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090506 Administration and Management Support</i>								
211101 General Staff Salaries	113,817	0	0	113,817	113,817	0	0	113,817
211103 Allowances	0	15,837	0	15,837	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	4,499	0	4,499	0	0	0	0
221009 Welfare and Entertainment	0	9,598	0	9,598	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	7,499	0	7,499	0	10,000	0	10,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	5,000	0	5,000
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	2,999	0	2,999	0	19,984	0	19,984
227001 Travel Inland	0	8,998	0	8,998	0	0	0	0
227002 Travel Abroad	0	4,999	0	4,999	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,557	0	13,557	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	4,999	0	4,999	0	0	0	0
<i>Total Cost of Output 090506:</i>	<i>113,817</i>	<i>79,984</i>	<i>0</i>	<i>193,801</i>	<i>113,817</i>	<i>79,984</i>	<i>0</i>	<i>193,801</i>
Total Cost of Outputs Provided	113,817	79,984	0	193,801	113,817	79,984	0	193,801

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 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 16	113,817	79,984	0	193,801	113,817	79,984	0	193,801
<i>Total Excluding Arrears and NTR</i>	<i>113,817</i>	<i>79,984</i>	<i>0</i>	<i>193,801</i>	<i>113,817</i>	<i>79,984</i>	<i>0</i>	<i>193,801</i>

Development Budget Estimates

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:090501 Promotion of Knowledge of Enviroment and Natural Resources

211102 Contract Staff Salaries (Incl. Casuals, T	22,200	0	0	22,200	8,400	0	0	8,400
211103 Allowances	5,000	0	0	5,000	4,310	0	0	4,310
212101 Social Security Contributions (NSSF)	0	0	0	0	840	0	0	840
221001 Advertising and Public Relations	0	0	0	0	10,700	0	0	10,700
221002 Workshops and Seminars	2,000	0	0	2,000	12,100	0	0	12,100
221008 Computer Supplies and IT Services	18,000	0	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	76,590	0	0	76,590
224002 General Supply of Goods and Services	15,000	0	0	15,000	11,010	0	0	11,010
227001 Travel Inland	4,800	0	0	4,800	20,900	0	0	20,900
227004 Fuel, Lubricants and Oils	1,000	0	0	1,000	13,830	0	0	13,830
228002 Maintenance - Vehicles	0	0	0	0	7,320	0	0	7,320
Total Cost of Output 090501:	72,999	0	0	72,999	166,000	0	0	166,000

Output:090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries (Incl. Casuals, T	14,800	0	0	14,800	25,200	0	0	25,200
211103 Allowances	4,600	0	0	4,600	6,640	0	0	6,640
212101 Social Security Contributions (NSSF)	1,480	0	0	1,480	2,520	0	0	2,520
221001 Advertising and Public Relations	1,000	0	0	1,000	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	0	3,000	28,530	0	0	28,530
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	6,200	0	0	6,200
222001 Telecommunications	1,000	0	0	1,000	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	1,600,000	0	0	1,600,000
223004 Guard and Security services	0	0	0	0	500,000	0	0	500,000
224002 General Supply of Goods and Services	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel Inland	5,120	0	0	5,120	32,500	0	0	32,500
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	19,410	0	0	19,410
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 090502:	50,000	0	0	50,000	2,250,000	0	0	2,250,000

Output:090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries (Incl. Casuals, T	14,800	0	0	14,800	8,400	0	0	8,400
211103 Allowances	800	0	0	800	2,620	0	0	2,620
212101 Social Security Contributions (NSSF)	1,480	0	0	1,480	840	0	0	840
221002 Workshops and Seminars	4,520	0	0	4,520	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	6,000	0	0	6,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
223005 Electricity	1,000	0	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	3,000	0	0	3,000	4,000	0	0	4,000
227001 Travel Inland	6,400	0	0	6,400	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	16,640	0	0	16,640
228002 Maintenance - Vehicles	3,000	0	0	3,000	20,000	0	0	20,000
Total Cost of Output 090503:	40,000	0	0	40,000	102,000	0	0	102,000

Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries (Incl. Casuals, T	29,600	0	0	29,600	8,400	0	0	8,400
211103 Allowances	6,440	0	0	6,440	2,440	0	0	2,440
212101 Social Security Contributions (NSSF)	2,960	0	0	2,960	840	0	0	840
221002 Workshops and Seminars	0	0	0	0	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and	3,000	0	0	3,000	1,000	0	0	1,000
222001 Telecommunications	1,000	0	0	1,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223006 Water	1,000	0	0	1,000	0	0	0	0
224002 General Supply of Goods and Services	4,500	0	0	4,500	2,320	0	0	2,320
227001 Travel Inland	8,000	0	0	8,000	36,380	0	0	36,380
227004 Fuel, Lubricants and Oils	4,500	0	0	4,500	33,220	0	0	33,220
228002 Maintenance - Vehicles	8,000	0	0	8,000	11,000	0	0	11,000
Total Cost of Output 090504:	69,999	0	0	69,999	107,000	0	0	107,000
Output:090505 Capacity building and Technical back-stopping.								
211102 Contract Staff Salaries (Incl. Casuals, T	14,800	0	0	14,800	0	0	0	0
211103 Allowances	2,200	0	0	2,200	2,000	0	0	2,000
212101 Social Security Contributions (NSSF)	1,480	0	0	1,480	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	8,000	0	0	8,000
221003 Staff Training	8,520	0	0	8,520	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	2,000	0	0	2,000
224002 General Supply of Goods and Services	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel Inland	4,000	0	0	4,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	2,000	0	0	2,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	2,000	0	0	2,000
Total Cost of Output 090505:	69,999	0	0	69,999	70,000	0	0	70,000
Output:090506 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	14,800	0	0	14,800	42,000	0	0	42,000
211103 Allowances	1,200	0	0	1,200	1,600	0	0	1,600
212101 Social Security Contributions (NSSF)	1,480	0	0	1,480	4,200	0	0	4,200
221001 Advertising and Public Relations	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals and Newspapers	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
222003 Information and Communications Tech	0	0	0	0	5,200	0	0	5,200
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224002 General Supply of Goods and Services	2,000	0	0	2,000	1,000	0	0	1,000
227001 Travel Inland	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	3,520	0	0	3,520	2,000	0	0	2,000
Total Cost of Output 090506:	25,000	0	0	25,000	70,000	0	0	70,000
Total Cost of Outputs Provided	327,997	0	0	327,997	2,765,000	0	0	2,765,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 090572:	20,000	0	0	20,000	0	0		
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	119,999	0	0	119,999	0	0	0	0
Total Cost of Output 090575:	119,999	0	0	119,999	0	0		
Output:090576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 090576:	0	0			30,000	0	0	30,000
Output:090577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 090577:	30,000	0	0	30,000	150,000	0	0	150,000
Output:090578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	5,000	0	0	5,000
312203 Furniture and Fixtures	2,000	0	0	2,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 090578:</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
Total Cost of Capital Purchases	171,998	0	0	171,998	185,000	0	0	185,000
Total Project 0146	499,995	0	0	499,995	2,950,000	0	0	2,950,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>499,995</i>	<i>0</i>	<i>0</i>	<i>499,995</i>	<i>2,900,000</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>

Project 0947 FIEFOC - Farm Income Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources								
211102 Contract Staff Salaries (Incl. Casuals, T	0	240,000	0	240,000	0	0	0	0
211103 Allowances	15,000	12,500	0	27,500	20,000	10,200	0	30,200
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	5,000	170,187	0	175,187
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	2,000	1,000	0	3,000	0	0	0	0
221006 Commissions and Related Charges	15,000	10,000	0	25,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	5,770	0	5,770	0	0	0	0
221008 Computer Supplies and IT Services	10,000	10,000	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	80,000	0	80,000
224002 General Supply of Goods and Services	38,000	50,000	0	88,000	0	0	0	0
225001 Consultancy Services- Short-term	0	30,000	0	30,000	0	172,500	0	172,500
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	0	0	0
227001 Travel Inland	50,000	71,730	0	121,730	40,000	81,250	0	121,250
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	70,700	0	70,700
227004 Fuel, Lubricants and Oils	50,000	181,000	0	231,000	30,000	68,000	0	98,000
228002 Maintenance - Vehicles	20,000	50,000	0	70,000	0	0	0	0
Total Cost of Output 090501:	199,998	970,000	0	1,169,998	105,000	852,837	0	957,837
Output:090502 Restoration of degraded and Protection of ecosystems								
211102 Contract Staff Salaries (Incl. Casuals, T	0	240,000	0	240,000	0	0	0	0
211103 Allowances	0	71,000	0	71,000	0	0	0	0
212107 Statutory	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	19,000	0	19,000	0	389,702	0	389,702
221003 Staff Training	0	0	0	0	0	5,400	0	5,400
224001 Medical and Agricultural supplies	599,994	0	0	599,994	0	0	0	0
224002 General Supply of Goods and Services	0	750,000	0	750,000	0	0	0	0
227001 Travel Inland	0	350,000	0	350,000	0	0	0	0
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	752,140	0	752,140
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 090502:	599,994	1,500,000	0	2,099,994	0	1,157,242	0	1,157,242
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	140,000	0	140,000	300,000	0	0	300,000
211103 Allowances	35,000	14,000	0	49,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	50,000	30,000	0	80,000	0	188,800	0	188,800
221006 Commissions and Related Charges	35,000	0	0	35,000	0	0	0	0
224002 General Supply of Goods and Services	45,000	11,000	0	56,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	1,754,100	0	1,754,100
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	5,000	0	10,000	0	0	0	0
Total Cost of Output 090503:	199,998	200,000	0	399,998	400,000	1,942,900	0	2,342,900
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	280,000	0	280,000	0	1,200,000	0	1,200,000
211103 Allowances	0	80,500	0	80,500	50,000	1,152,800	0	1,202,800
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	20,000	887,000	0	907,000

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

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001	Consultancy Services- Short-term	0	27,500	0	27,500	0	896,540	0	896,540
227001	Travel Inland	0	350,000	0	350,000	0	350,000	0	350,000
227002	Travel Abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	210,000	0	210,000	0	210,000	0	210,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 090504:		0	1,000,000	0	1,000,000	70,000	4,746,340	0	4,816,340
Output:090505 Capacity building and Technical back-stopping.									
211102	Contract Staff Salaries (Incl. Casuals, T	0	280,000	0	280,000	0	0	0	0
211103	Allowances	0	95,000	0	95,000	0	0	0	0
221001	Advertising and Public Relations	0	23,000	0	23,000	0	0	0	0
221002	Workshops and Seminars	0	9,000	0	9,000	20,000	436,952	0	456,952
221003	Staff Training	0	85,000	0	85,000	40,000	115,000	0	155,000
221005	Hire of Venue (chairs, projector etc)	0	45,000	0	45,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	24,000	0	24,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
225001	Consultancy Services- Short-term	0	87,000	0	87,000	0	0	0	0
227001	Travel Inland	0	230,000	0	230,000	10,000	0	0	10,000
227002	Travel Abroad	0	0	0	0	40,000	0	0	40,000
227004	Fuel, Lubricants and Oils	0	185,000	0	185,000	0	0	0	0
228002	Maintenance - Vehicles	0	43,000	0	43,000	0	0	0	0
Total Cost of Output 090505:		0	1,121,000	0	1,121,000	115,000	551,952	0	666,952
Output:090506 Administration and Management Support									
211102	Contract Staff Salaries (Incl. Casuals, T	299,997	260,000	0	559,997	0	240,000	0	240,000
211103	Allowances	99,999	0	0	99,999	30,000	0	0	30,000
221009	Welfare and Entertainment	0	23,000	0	23,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	12,000	0	0	12,000
221012	Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222001	Telecommunications	0	0	0	0	10,000	69,200	0	79,200
224002	General Supply of Goods and Services	0	0	0	0	8,000	0	0	8,000
226001	Insurances	0	0	0	0	0	55,700	0	55,700
227001	Travel Inland	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	89,000	0	89,000	30,000	544,785	0	574,785
228001	Maintenance - Civil	0	0	0	0	0	3,600	0	3,600
228002	Maintenance - Vehicles	0	0	0	0	10,000	139,280	0	149,280
228004	Maintenance Other	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 090506:		399,996	447,000	0	846,996	100,000	1,100,565	0	1,200,565
Total Cost of Outputs Provided		1,399,986	5,238,000	0	6,637,986	790,000	10,351,836	0	11,141,836
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090551 Operational support to private institutions									
263106	Other Current grants(current)	0	0	0	0	0	257,500	0	257,500
Payment for extension services and community labour		0	0		0	0	257,500	0	257,500
Total Cost of Output 090551:		0	0			0	257,500	0	257,500
Total Cost of Outputs Funded		0	0			0	257,500	0	257,500
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	400,000	0	0	400,000
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	358,000	0	0	358,000
Total Cost of Output 090575:		100,000	0	0	100,000	758,000	0	0	758,000
Output:090577 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	500,000	0	500,000	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 090577:		100,000	500,000	0	600,000	100,000	0	0	100,000

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 - Farm Income Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090579 Acquisition of Other Capital Assets</i>								
312204 Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0
312206 Gross Tax	0	0	0	0	300,000	0	0	300,000
312301 Cultivated Assets	0	9,532,000	0	9,532,000	990,000	6,790,664	0	7,780,664
<i>Total Cost of Output 090579:</i>	300,000	9,532,000	0	9,832,000	1,290,000	6,790,664	0	8,080,664
Total Cost of Capital Purchases	500,000	10,032,000	0	10,532,000	2,148,000	6,790,664	0	8,938,664
Total Project 0947	1,899,986	15,270,000	0	17,169,986	2,938,000	17,400,000	0	20,338,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,399,986</i>	<i>15,270,000</i>	<i>0</i>	<i>16,669,986</i>	<i>2,180,000</i>	<i>17,400,000</i>	<i>0</i>	<i>19,580,000</i>

Project 1189 Sawlog Production Grant Scheme Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
223001 Property Expenses	0	0	0	0	0	1,987,000	0	1,987,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short-term	0	0	0	0	0	30,000	0	30,000
227001 Travel Inland	0	0	0	0	0	40,000	0	40,000
227002 Travel Abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090501:</i>	0	0			0	2,340,000	0	2,340,000
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
223001 Property Expenses	0	0	0	0	0	2,026,600	0	2,026,600
223005 Electricity	0	0	0	0	0	400	0	400
224002 General Supply of Goods and Services	0	0	0	0	0	50,000	0	50,000
227001 Travel Inland	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 090502:</i>	0	0			0	2,247,000	0	2,247,000
<i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
223001 Property Expenses	0	0	0	0	0	1,500,000	0	1,500,000
224002 General Supply of Goods and Services	0	0	0	0	0	70,000	0	70,000
225001 Consultancy Services- Short-term	0	0	0	0	0	40,000	0	40,000
227001 Travel Inland	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 090503:</i>	0	0			0	1,870,000	0	1,870,000
Total Cost of Outputs Provided	0	0			0	6,457,000	0	6,457,000
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090551 Operational support to private institutions</i>								
312206 Gross Tax	0	0	0	0	350,000	0	0	350,000

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 1189 Sawlog Production Grant Scheme Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 090551:</i>	0	0			350,000	0	0	350,000
Total Cost of Outputs Funded	0	0			350,000	0	0	350,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	190,000	0	0	190,000
<i>Total Cost of Output 090575:</i>	0	0			190,000	0	0	190,000
<i>Output:090579 Acquisition of Other Capital Assets</i>								
312301 Cultivated Assets	0	0	0	0	1,000,000	5,763,000	0	6,763,000
<i>Total Cost of Output 090579:</i>	0	0			1,000,000	5,763,000	0	6,763,000
Total Cost of Capital Purchases	0	0			1,190,000	5,763,000	0	6,953,000
Total Project 1189	0	0			1,540,000	12,220,000	0	13,760,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		1,190,000	12,220,000	0	13,410,000
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	3,186,371	15,270,000	0	18,456,371	8,059,822	29,620,000	N/A	37,679,822
<i>Total Excluding Taxes, Arrears and NTR</i>	2,686,371	15,270,000	0	17,956,371	6,901,822	29,620,000	0	36,521,822

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090603 Administration and Management Support</i>								
211101 General Staff Salaries	388,875	0	0	388,875	388,875	0	0	388,875
211103 Allowances	0	11,998	0	11,998	0	11,998	0	11,998
213002 Incapacity, death benefits and funeral e	0	5,999	0	5,999	0	0	0	0
221001 Advertising and Public Relations	0	11,998	0	11,998	0	0	0	0
221003 Staff Training	0	17,996	0	17,996	0	16,042	0	16,042
221007 Books, Periodicals and Newspapers	0	5,999	0	5,999	0	5,999	0	5,999
221008 Computer Supplies and IT Services	0	2,999	0	2,999	0	2,999	0	2,999
221009 Welfare and Entertainment	0	23,995	0	23,995	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	19,996	0	19,996	0	9,996	0	9,996
221012 Small Office Equipment	0	2,999	0	2,999	0	2,999	0	2,999
222001 Telecommunications	0	29,994	0	29,994	0	29,994	0	29,994
222002 Postage and Courier	0	4,999	0	4,999	0	4,999	0	4,999
223004 Guard and Security services	0	4,999	0	4,999	0	4,999	0	4,999
223005 Electricity	0	2,999	0	2,999	0	2,999	0	2,999
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	19,996	0	19,996	0	19,996	0	19,996
227001 Travel Inland	0	29,994	0	29,994	0	29,994	0	29,994
227002 Travel Abroad	0	29,994	0	29,994	0	29,994	0	29,994
227004 Fuel, Lubricants and Oils	0	17,996	0	17,996	0	17,996	0	17,996
228001 Maintenance - Civil	0	3,999	0	3,999	0	3,999	0	3,999
228002 Maintenance - Vehicles	0	9,998	0	9,998	0	9,998	0	9,998
228003 Maintenance Machinery, Equipment an	0	9,998	0	9,998	0	9,998	0	9,998
<i>Total Cost of Output 090603:</i>	388,875	269,946	0	658,822	388,875	223,000	0	611,875
Total Cost of Outputs Provided	388,875	269,946	0	658,822	388,875	223,000	0	611,875
Total Programme 07	388,875	269,946	0	658,822	388,875	223,000	0	611,875
<i>Total Excluding Arrears and NTR</i>	388,875	269,946	0	658,822	388,875	223,000	0	611,875

Development Budget Estimates

Project 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090602 Policy legal and institutional framework								
211102 Contract Staff Salaries (Incl. Casuals, T	13,000	0	0	13,000	84,400	0	0	84,400
211103 Allowances	69,999	0	0	69,999	0	0	0	0
212101 Social Security Contributions (NSSF)	63,999	0	0	63,999	10,000	0	0	10,000
221001 Advertising and Public Relations	119,999	0	0	119,999	20,000	0	0	20,000
221002 Workshops and Seminars	149,999	0	0	149,999	30,000	0	0	30,000
221003 Staff Training	124,999	0	0	124,999	21,000	0	0	21,000
221008 Computer Supplies and IT Services	359,996	0	0	359,996	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,600	0	0	15,600
222001 Telecommunications	99,999	0	0	99,999	20,000	0	0	20,000
222003 Information and Communications Tech	10,000	0	0	10,000	0	0	0	0
223005 Electricity	15,000	0	0	15,000	12,000	0	0	12,000
223006 Water	5,000	0	0	5,000	6,000	0	0	6,000
223901 Rent (Produced Assets) to other govt. U	119,999	0	0	119,999	200,000	0	0	200,000
224002 General Supply of Goods and Services	106,999	0	0	106,999	10,000	0	0	10,000
225001 Consultancy Services- Short-term	119,999	0	0	119,999	0	0	0	0
225002 Consultancy Services- Long-term	449,996	0	0	449,996	0	0	0	0
227001 Travel Inland	79,999	0	0	79,999	20,000	0	0	20,000
227002 Travel Abroad	149,999	0	0	149,999	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	69,999	0	0	69,999	40,000	0	0	40,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	0	0	0	0
Total Cost of Output 090602:	2,173,978	0	0	2,173,978	519,000	0	0	519,000
Output:090603 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	13,000	0	0	13,000	84,400	0	0	84,400
211103 Allowances	78,070	0	0	78,070	15,400	0	0	15,400
212101 Social Security Contributions (NSSF)	707	0	0	707	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral e	5,000	0	0	5,000	5,000	0	0	5,000
221001 Advertising and Public Relations	53,999	0	0	53,999	42,000	0	0	42,000
221002 Workshops and Seminars	40,000	0	0	40,000	10,000	0	0	10,000
221003 Staff Training	25,000	0	0	25,000	100,000	0	0	100,000
221004 Recruitment Expenses	20,000	0	0	20,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector etc)	10,000	0	0	10,000	10,000	0	0	10,000
221006 Commissions and Related Charges	14,929	0	0	14,929	3,000	0	0	3,000
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer Supplies and IT Services	40,200	0	0	40,200	0	0	0	0
221009 Welfare and Entertainment	18,000	0	0	18,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and	85,999	0	0	85,999	90,000	0	0	90,000
221012 Small Office Equipment	10,000	0	0	10,000	20,000	0	0	20,000
221017 Subscriptions	20,000	0	0	20,000	30,000	0	0	30,000
222001 Telecommunications	64,999	0	0	64,999	80,000	0	0	80,000
222002 Postage and Courier	18,000	0	0	18,000	20,600	0	0	20,600
222003 Information and Communications Tech	25,000	0	0	25,000	60,000	0	0	60,000
223004 Guard and Security services	20,000	0	0	20,000	50,000	0	0	50,000
223005 Electricity	5,493	0	0	5,493	6,000	0	0	6,000
223006 Water	2,000	0	0	2,000	3,000	0	0	3,000
224002 General Supply of Goods and Services	75,249	0	0	75,249	55,600	0	0	55,600
225001 Consultancy Services- Short-term	40,000	0	0	40,000	45,000	0	0	45,000
225002 Consultancy Services- Long-term	84,999	0	0	84,999	25,000	0	0	25,000
227001 Travel Inland	45,000	0	0	45,000	120,000	0	0	120,000
227002 Travel Abroad	20,030	0	0	20,030	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	85,999	0	0	85,999	120,000	0	0	120,000
228001 Maintenance - Civil	20,000	0	0	20,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	0	30,000
228003 Maintenance Machinery, Equipment an	353,317	0	0	353,317	30,000	0	0	30,000
Total Cost of Output 090603:	1,324,987	0	0	1,324,987	1,233,000	0	0	1,233,000

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090604 Adaptation and Mitigation measures.									
211102	Contract Staff Salaries (Incl. Casuals, T	19,500	0	0	19,500	21,100	0	0	21,100
211103	Allowances	8,106	0	0	8,106	3,000	0	0	3,000
212101	Social Security Contributions (NSSF)	1,061	0	0	1,061	500	0	0	500
221002	Workshops and Seminars	19,333	0	0	19,333	83,900	0	0	83,900
221003	Staff Training	12,000	0	0	12,000	15,000	0	0	15,000
221004	Recruitment Expenses	1,000	0	0	1,000	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	3,000	0	0	3,000
222001	Telecommunications	5,000	0	0	5,000	4,000	0	0	4,000
222003	Information and Communications Tech	2,000	0	0	2,000	2,000	0	0	2,000
227001	Travel Inland	10,000	0	0	10,000	18,000	0	0	18,000
227004	Fuel, Lubricants and Oils	5,000	0	0	5,000	9,000	0	0	9,000
228001	Maintenance - Civil	2,000	0	0	2,000	0	0	0	0
228002	Maintenance - Vehicles	10,000	0	0	10,000	6,000	0	0	6,000
Total Cost of Output 090604:		99,999	0	0	99,999	167,500	0	0	167,500
Output:090606 Strengthening institutional and coordination capacity									
211102	Contract Staff Salaries (Incl. Casuals, T	19,500	0	0	19,500	21,100	0	0	21,100
211103	Allowances	59,999	0	0	59,999	18,900	0	0	18,900
212101	Social Security Contributions (NSSF)	2,000	0	0	2,000	600	0	0	600
221001	Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221017	Subscriptions	10,000	0	0	10,000	2,000	0	0	2,000
222003	Information and Communications Tech	50,000	0	0	50,000	0	0	0	0
227002	Travel Abroad	63,499	0	0	63,499	10,000	0	0	10,000
227004	Fuel, Lubricants and Oils	15,000	0	0	15,000	17,000	0	0	17,000
228002	Maintenance - Vehicles	20,000	0	0	20,000	8,000	0	0	8,000
228003	Maintenance Machinery, Equipment an	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 090606:		309,997	0	0	309,997	77,600	0	0	77,600
Total Cost of Outputs Provided		3,908,961	0	0	3,908,961	1,997,100	0	0	1,997,100
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090671 Acquisition of Land by Government									
311101	Land	0	0	0	0	120,000	0	0	120,000
312206	Gross Tax	0	0	0	0	460,000	0	0	460,000
Total Cost of Output 090671:		0	0			580,000	0	0	580,000
Output:090672 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	60,000	0	0	60,000
231007	Other Structures	0	0	0	0	80,000	0	0	80,000
281503	Engineering and Design Studies and Pl	0	0	0	0	30,000	0	0	30,000
312101	Non-Residential Buildings	459,995	0	0	459,995	0	0	0	0
312104	Other Structures	179,998	0	0	179,998	0	0	0	0
Total Cost of Output 090672:		639,994	0	0	639,994	170,000	0	0	170,000
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	250,000	0	0	250,000
312201	Transport Equipment	549,995	0	0	549,995	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 090675:		749,995	0	0	749,995	250,000	0	0	250,000
Output:090677 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	1,942,900	0	0	1,942,900
312202	Machinery and Equipment	589,994	0	0	589,994	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	260,000	0	0	260,000	0	0	0	0
Total Cost of Output 090677:		849,994	0	0	849,994	1,942,900	0	0	1,942,900
Output:090678 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	80,000	0	0	80,000
312203	Furniture and Fixtures	185,998	0	0	185,998	0	0	0	0
Total Cost of Output 090678:		185,998	0	0	185,998	80,000	0	0	80,000
Total Cost of Capital Purchases		2,425,981	0	0	2,425,981	3,022,900	0	0	3,022,900

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0140	6,334,942	0	0	6,334,942	5,020,000	0	0	5,020,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,874,942</i>	<i>0</i>	<i>0</i>	<i>5,874,942</i>	<i>4,560,000</i>	<i>0</i>	<i>0</i>	<i>4,560,000</i>

Project 1102 Climate Change Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Output:090601 Weather and Climate services

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	40,000	20,000	0	60,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	10,000	80,000	0	90,000
225001 Consultancy Services- Short-term	0	0	0	0	0	40,000	0	40,000
227001 Travel Inland	0	0	0	0	20,000	40,000	0	60,000
227002 Travel Abroad	0	0	0	0	20,000	50,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	15,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 090601:</i>	<i>0</i>	<i>0</i>			<i>330,000</i>	<i>326,000</i>	<i>0</i>	<i>656,000</i>

Output:090602 Policy legal and institutional framework

211102 Contract Staff Salaries (Incl. Casuals, T	0	39,600	0	39,600	0	39,600	0	39,600
211103 Allowances	4,700	0	0	4,700	4,000	0	0	4,000
212101 Social Security Contributions (NSSF)	300	0	0	300	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	2,000	0	0	2,000	350,000	0	0	350,000
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	16,400	0	16,400	0	16,400	0	16,400
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	90,000	0	90,000	90,000	90,000	0	180,000
225001 Consultancy Services- Short-term	0	20,000	0	20,000	50,000	220,000	0	270,000
225002 Consultancy Services- Long-term	0	196,000	0	196,000	0	196,000	0	196,000
227002 Travel Abroad	0	150,000	0	150,000	100,000	150,000	0	250,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
<i>Total Cost of Output 090602:</i>	<i>10,000</i>	<i>600,000</i>	<i>0</i>	<i>610,000</i>	<i>607,000</i>	<i>800,000</i>	<i>0</i>	<i>1,407,000</i>

Output:090603 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, T	0	13,200	0	13,200	0	13,200	0	13,200
211103 Allowances	11,000	0	0	11,000	11,000	29,000	0	40,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	2,000	20,000	0	22,000	2,000	0	0	2,000
221003 Staff Training	0	10,000	0	10,000	0	100,000	0	100,000
221007 Books, Periodicals and Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	2,000	10,000	0	12,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	50,000	0	50,000
221012 Small Office Equipment	0	3,000	0	3,000	0	1,800	0	1,800
222001 Telecommunications	0	15,800	0	15,800	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
222003 Information and Communications Tech	0	10,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short-term	0	50,000	0	50,000	0	60,000	0	60,000
227001 Travel Inland	0	50,000	0	50,000	0	100,000	0	100,000

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 1102 Climate Change Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227002 Travel Abroad	0	52,000	0	52,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	5,000	40,000	0	45,000	5,000	50,000	0	55,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 090603:	20,000	350,000	0	370,000	20,000	624,000	0	644,000
Output:090604 Adaptation and Mitigation measures.								
211102 Contract Staff Salaries (Incl. Casuals, T	2,800	0	0	2,800	0	0	0	0
211103 Allowances	2,200	20,000	0	22,200	2,200	20,000	0	22,200
212101 Social Security Contributions (NSSF)	100	0	0	100	100	0	0	100
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	220,000	0	220,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short-term	0	10,000	0	10,000	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel Inland	6,000	0	0	6,000	6,000	0	0	6,000
227002 Travel Abroad	6,000	0	0	6,000	26,800	0	0	26,800
227004 Fuel, Lubricants and Oils	900	20,000	0	20,900	900	20,000	0	20,900
Total Cost of Output 090604:	20,000	210,000	0	230,000	38,000	410,000	0	448,000
Output:090606 Strengthening institutional and coordination capacity								
211102 Contract Staff Salaries (Incl. Casuals, T	2,800	13,200	0	16,000	0	13,200	0	13,200
211103 Allowances	2,100	17,000	0	19,100	2,100	17,000	0	19,100
212101 Social Security Contributions (NSSF)	100	0	0	100	100	0	0	100
221002 Workshops and Seminars	0	99,800	0	99,800	0	199,800	0	199,800
221011 Printing, Stationery, Photocopying and	2,000	20,000	0	22,000	2,000	20,000	0	22,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	1,000	20,000	0	21,000	1,000	20,000	0	21,000
227001 Travel Inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel Abroad	2,000	40,000	0	42,000	2,000	40,000	0	42,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	2,800	30,000	0	32,800
Total Cost of Output 090606:	12,000	300,000	0	312,000	12,000	400,000	0	412,000
Total Cost of Outputs Provided	61,999	1,460,000	0	1,521,999	1,007,000	2,560,000	0	3,567,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:090672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	33,000	0	0	33,000
312101 Non-Residential Buildings	33,000	0	0	33,000	0	0	0	0
Total Cost of Output 090672:	33,000	0	0	33,000	33,000	0	0	33,000
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	200,000	0	200,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	0	0	0	0	240,000	0	0	240,000
Total Cost of Output 090675:	120,000	200,000	0	320,000	240,000	0	0	240,000
Output:090677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 090677:	5,000	0	0	5,000	20,000	0	0	20,000
Total Cost of Capital Purchases	158,000	200,000	0	358,000	293,000	0	0	293,000
Total Project 1102	219,999	1,660,000	0	1,879,999	1,299,999	2,560,000	0	3,859,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>99,999</i>	<i>1,660,000</i>	<i>0</i>	<i>1,759,999</i>	<i>1,059,999</i>	<i>2,560,000</i>	<i>0</i>	<i>3,619,999</i>

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

Vote Function 0906 Weather, Climate and Climate Change

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 06	7,213,762	1,660,000	0	8,873,762	6,931,875	2,560,000	N/A	9,491,875
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,633,762</i>	<i>1,660,000</i>	<i>0</i>	<i>8,293,762</i>	<i>6,231,875</i>	<i>2,560,000</i>	<i>0</i>	<i>8,791,875</i>

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211101 General Staff Salaries	86,548	0	0	86,548	86,548	0	0	86,548
211103 Allowances	0	19,996	0	19,996	0	19,996	0	19,996
213001 Medical Expenses(To Employees)	0	18,996	0	18,996	0	18,996	0	18,996
213002 Incapacity, death benefits and funeral e	0	4,999	0	4,999	0	4,999	0	4,999
221001 Advertising and Public Relations	0	4,999	0	4,999	0	4,999	0	4,999
221002 Workshops and Seminars	0	19,996	0	19,996	0	19,996	0	19,996
221003 Staff Training	0	4,999	0	4,999	0	4,999	0	4,999
221006 Commissions and Related Charges	0	49,990	0	49,990	0	49,990	0	49,990
221008 Computer Supplies and IT Services	0	4,999	0	4,999	0	4,999	0	4,999
221011 Printing, Stationery, Photocopying and	0	9,998	0	9,998	0	9,998	0	9,998
224002 General Supply of Goods and Services	0	7,489	0	7,489	0	7,489	0	7,489
228002 Maintenance - Vehicles	0	9,998	0	9,998	0	9,998	0	9,998
273102 Incapacity, death benefits and and funer	0	4,999	0	4,999	0	4,999	0	4,999
Total Cost of Output 094901:	86,548	161,458	0	248,006	86,548	161,458	0	248,006

Output:094902 Ministerial and Top management services.

211101 General Staff Salaries	75,878	0	0	75,878	75,878	0	0	75,878
211103 Allowances	0	27,035	0	27,035	0	27,035	0	27,035
213001 Medical Expenses(To Employees)	0	610	0	610	0	610	0	610
213002 Incapacity, death benefits and funeral e	0	3,999	0	3,999	0	3,999	0	3,999
221001 Advertising and Public Relations	0	10,538	0	10,538	0	10,538	0	10,538
221002 Workshops and Seminars	0	19,996	0	19,996	0	19,996	0	19,996
221003 Staff Training	0	29,994	0	29,994	0	29,994	0	29,994
221007 Books, Periodicals and Newspapers	0	14,237	0	14,237	0	14,237	0	14,237
221008 Computer Supplies and IT Services	0	6,999	0	6,999	0	6,999	0	6,999
221009 Welfare and Entertainment	0	85,983	0	85,983	0	85,983	0	85,983
221011 Printing, Stationery, Photocopying and	0	49,990	0	49,990	0	49,990	0	49,990
221012 Small Office Equipment	0	35,993	0	35,993	0	35,993	0	35,993
221016 IFMS Recurrent Costs	0	70,586	0	70,586	0	70,586	0	70,586
222001 Telecommunications	0	52,720	0	52,720	0	52,720	0	52,720
222002 Postage and Courier	0	17,996	0	17,996	0	17,996	0	17,996
223002 Rates	0	51,390	0	51,390	0	51,390	0	51,390
223004 Guard and Security services	0	43,591	0	43,591	0	43,591	0	43,591
223005 Electricity	0	33,993	0	33,993	0	33,993	0	33,993
223006 Water	0	19,996	0	19,996	0	19,996	0	19,996
224002 General Supply of Goods and Services	0	99,980	0	99,980	0	99,980	0	99,980
227001 Travel Inland	0	89,222	0	89,222	0	89,222	0	89,222
227002 Travel Abroad	0	103,979	0	103,979	0	103,979	0	103,979
227004 Fuel, Lubricants and Oils	0	61,988	0	61,988	0	61,988	0	61,988
Total Cost of Output 094902:	75,878	930,815	0	1,006,693	75,878	930,815	0	1,006,693

Output:094903 Ministry Support Services

211101 General Staff Salaries	101,961	0	0	101,961	101,961	0	0	101,961
211103 Allowances	0	19,996	0	19,996	0	19,996	0	19,996
213002 Incapacity, death benefits and funeral e	0	14,997	0	14,997	0	14,997	0	14,997
221001 Advertising and Public Relations	0	19,996	0	19,996	0	19,996	0	19,996
221003 Staff Training	0	6,799	0	6,799	0	6,799	0	6,799
227002 Travel Abroad	0	27,994	0	27,994	0	27,994	0	27,994
227004 Fuel, Lubricants and Oils	0	69,986	0	69,986	0	69,986	0	69,986

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228001 Maintenance - Civil	0	14,997	0	14,997	0	14,997	0	14,997
228002 Maintenance - Vehicles	0	29,994	0	29,994	0	29,994	0	29,994
228003 Maintenance Machinery, Equipment an	0	12,198	0	12,198	0	12,198	0	12,198
<i>Total Cost of Output 094903:</i>	101,961	216,957	0	318,918	101,961	216,957	0	318,918
Total Cost of Outputs Provided	264,388	1,309,230	0	1,573,617	264,388	1,309,230	0	1,573,617
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>								
262101 Contributions to International Organisat	0	199,960	0	199,960	0	199,960	0	199,960
<i>o/w contributions to international organisations</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>199,960</i>	<i>0</i>	<i>199,960</i>
<i>Total Cost of Output 094951:</i>	0	199,960	0	199,960	0	199,960	0	199,960
Total Cost of Outputs Funded	0	199,960	0	199,960	0	199,960	0	199,960
Total Programme 01	264,388	1,509,190	0	1,773,578	264,388	1,509,190	0	1,773,578
<i>Total Excluding Arrears and NTR</i>	<i>264,388</i>	<i>1,509,190</i>	<i>0</i>	<i>1,773,578</i>	<i>264,388</i>	<i>1,509,190</i>	<i>0</i>	<i>1,773,578</i>

Programme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>								
211101 General Staff Salaries	16,598	0	0	16,598	16,598	0	0	16,598
211103 Allowances	0	4,999	0	4,999	0	6,491	0	6,491
213002 Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,500	0	2,500
221001 Advertising and Public Relations	0	7,998	0	7,998	0	9,000	0	9,000
221003 Staff Training	0	2,999	0	2,999	0	2,000	0	2,000
221004 Recruitment Expenses	0	4,999	0	4,999	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	0	3,999	0	3,999	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	4,999	0	4,999	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	5,999	0	5,999	0	5,000	0	5,000
221012 Small Office Equipment	0	2,999	0	2,999	0	3,000	0	3,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	2,500	0	2,500	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	1,500	0	1,500	0	0	0	0
<i>Total Cost of Output 094901:</i>	16,598	45,991	0	62,589	16,598	45,991	0	62,589
<i>Output:094902 Ministerial and Top management services.</i>								
211101 General Staff Salaries	18,970	0	0	18,970	18,970	0	0	18,970
211103 Allowances	0	7,998	0	7,998	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral e	0	2,999	0	2,999	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,492	0	2,492
221003 Staff Training	0	4,999	0	4,999	0	4,000	0	4,000
221006 Commissions and Related Charges	0	2,999	0	2,999	0	2,500	0	2,500
221009 Welfare and Entertainment	0	9,998	0	9,998	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and	0	2,999	0	2,999	0	4,000	0	4,000
223005 Electricity	0	2,000	0	2,000	0	2,500	0	2,500
223006 Water	0	2,000	0	2,000	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	3,999	0	3,999	0	5,000	0	5,000
<i>Total Cost of Output 094902:</i>	18,970	39,992	0	58,962	18,970	39,992	0	58,962
<i>Output:094903 Ministry Support Services</i>								
211101 General Staff Salaries	4,742	0	0	4,742	4,742	0	0	4,742
211103 Allowances	0	24,995	0	24,995	0	24,995	0	24,995
221002 Workshops and Seminars	0	49,990	0	49,990	0	49,990	0	49,990
221003 Staff Training	0	7,998	0	7,998	0	7,998	0	7,998
221006 Commissions and Related Charges	0	2,999	0	2,999	0	2,999	0	2,999
221007 Books, Periodicals and Newspapers	0	3,999	0	3,999	0	3,999	0	3,999
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	4,499	0	4,499	0	4,499	0	4,499
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000

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

Programme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	5,999	0	5,999	0	5,999	0	5,999
227002 Travel Abroad	0	6,499	0	6,499	0	6,499	0	6,499
227004 Fuel, Lubricants and Oils	0	14,997	0	14,997	0	14,997	0	14,997
228002 Maintenance - Vehicles	0	3,999	0	3,999	0	3,999	0	3,999
Total Cost of Output 094903:	4,742	133,973	0	138,716	4,742	133,973	0	138,716
Total Cost of Outputs Provided	40,310	219,956	0	260,267	40,310	219,956	0	260,267
Total Programme 08	40,310	219,956	0	260,267	40,310	219,956	0	260,267
<i>Total Excluding Arrears and NTR</i>	<i>40,310</i>	<i>219,956</i>	<i>0</i>	<i>260,267</i>	<i>40,310</i>	<i>219,956</i>	<i>0</i>	<i>260,267</i>

Programme 09 Planning

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211101 General Staff Salaries	59,280	0	0	59,280	59,280	0	0	59,280
211103 Allowances	0	4,999	0	4,999	0	6,000	0	6,000
221003 Staff Training	0	1,500	0	1,500	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	2,999	0	2,999	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,499	0	5,499	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	15,997	0	15,997	0	17,000	0	17,000
221012 Small Office Equipment	0	2,000	0	2,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	12,997	0	12,997	0	14,000	0	14,000
227001 Travel Inland	0	34,993	0	34,993	0	32,000	0	32,000
227002 Travel Abroad	0	4,999	0	4,999	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	23,995	0	23,995	0	23,995	0	23,995
228002 Maintenance - Vehicles	0	4,999	0	4,999	0	4,982	0	4,982
Total Cost of Output 094901:	59,280	114,977	0	174,257	59,280	114,977	0	174,257
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	11,856	0	0	11,856	11,856	0	0	11,856
221002 Workshops and Seminars	0	9,998	0	9,998	0	11,000	0	11,000
221009 Welfare and Entertainment	0	2,999	0	2,999	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	27,994	0	27,994	0	25,000	0	25,000
227001 Travel Inland	0	11,998	0	11,998	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	6,999	0	6,999	0	8,988	0	8,988
Total Cost of Output 094902:	11,856	59,988	0	71,844	11,856	59,988	0	71,844
Output:094903 Ministry Support Services								
211101 General Staff Salaries	17,784	0	0	17,784	17,784	0	0	17,784
227001 Travel Inland	0	24,995	0	24,995	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,995	0	4,995
Total Cost of Output 094903:	17,784	24,995	0	42,779	17,784	24,995	0	42,779
Total Cost of Outputs Provided	88,920	199,960	0	288,880	88,920	199,960	0	288,880
Total Programme 09	88,920	199,960	0	288,880	88,920	199,960	0	288,880
<i>Total Excluding Arrears and NTR</i>	<i>88,920</i>	<i>199,960</i>	<i>0</i>	<i>288,880</i>	<i>88,920</i>	<i>199,960</i>	<i>0</i>	<i>288,880</i>

Programme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	14,227	0	0	14,227	14,227	0	0	14,227
211103 Allowances	0	0	0	0	0	3,998	0	3,998
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	0	4,000	0	4,000
227001 Travel Inland	0	2,000	0	2,000	0	0	0	0
227002 Travel Abroad	0	4,999	0	4,999	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,999	0	2,999	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000

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

Programme 17 Office of Director DWRM

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 094902:</i>		14,227	13,997	0	28,224	14,227	13,997	0	28,224
Output:094903 Ministry Support Services									
211101	General Staff Salaries	26,083	0	0	26,083	26,083	0	0	26,083
211103	Allowances	0	0	0	0	0	5,485	0	5,485
221002	Workshops and Seminars	0	9,998	0	9,998	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	2,000	0	2,000	0	0	0	0
221008	Computer Supplies and IT Services	0	2,999	0	2,999	0	0	0	0
221009	Welfare and Entertainment	0	1,500	0	1,500	0	12,000	0	12,000
221010	Special Meals and Drinks	0	4,999	0	4,999	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	4,999	0	4,999	0	2,000	0	2,000
222001	Telecommunications	0	2,999	0	2,999	0	4,000	0	4,000
222002	Postage and Courier	0	500	0	500	0	500	0	500
222003	Information and Communications Tech	0	2,000	0	2,000	0	0	0	0
227001	Travel Inland	0	14,997	0	14,997	0	15,000	0	15,000
227002	Travel Abroad	0	0	0	0	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	5,999	0	5,999	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	4,999	0	4,999	0	4,000	0	4,000
<i>Total Cost of Output 094903:</i>		26,083	57,988	0	84,072	26,083	73,985	0	100,068
Total Cost of Outputs Provided		40,310	71,986	0	112,296	40,310	87,982	0	128,292
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094951 Membership to International Organisations and support to LGs and NGOs.									
262101	Contributions to International Organisat	0	17,996	0	17,996	0	2,000	0	2,000
<i>ontributions to International Organisations(current)</i>		0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 094951:</i>		0	17,996	0	17,996	0	2,000	0	2,000
Total Cost of Outputs Funded		0	17,996	0	17,996	0	2,000	0	2,000
Total Programme 17		40,310	89,982	0	130,292	40,310	89,982	0	130,292
<i>Total Excluding Arrears and NTR</i>		40,310	89,982	0	130,292	40,310	89,982	0	130,292

Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.									
211101	General Staff Salaries	9,485	0	0	9,485	9,485	0	0	9,485
211103	Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	3,599	0	3,599	0	3,599	0	3,599
224002	General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	900	0	900	0	900	0	900
<i>Total Cost of Output 094901:</i>		9,485	11,998	0	21,482	9,485	11,998	0	21,482
Output:094902 Ministerial and Top management services.									
211101	General Staff Salaries	7,114	0	0	7,114	7,114	0	0	7,114
211103	Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	500	0	500	0	500	0	500
227001	Travel Inland	0	16,497	0	16,497	0	16,497	0	16,497
227004	Fuel, Lubricants and Oils	0	5,999	0	5,999	0	5,999	0	5,999
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 094902:</i>		7,114	25,995	0	33,108	7,114	25,995	0	33,108
Output:094903 Ministry Support Services									
211101	General Staff Salaries	5,928	0	0	5,928	5,928	0	0	5,928
211103	Allowances	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	3,999	0	3,999	0	3,999	0	3,999
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 094903:</i>		5,928	8,998	0	14,926	5,928	8,998	0	14,926

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	22,526	46,991	0	69,517	22,526	46,991	0	69,517
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094951 Membership to International Organisations and support to LGs and NGOs.								
211101 General Staff Salaries	2,371	0	0	2,371	2,371	0	0	2,371
262101 Contributions to International Organisat	0	2,999	0	2,999	0	2,999	0	2,999
o/w subscriptions to international organisations	0	0		0	0	3,000	0	3,000
Total Cost of Output 094951:	2,371	2,999	0	5,371	2,371	2,999	0	5,371
Total Cost of Outputs Funded	2,371	2,999	0	5,371	2,371	2,999	0	5,371
Total Programme 18	24,898	49,990	0	74,888	24,898	49,990	0	74,888
Total Excluding Arrears and NTR	24,898	49,990	0	74,888	24,898	49,990	0	74,888

Programme 19 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	40,310	0	0	40,310	40,310	0	0	40,310
211103 Allowances	0	5,499	0	5,499	0	5,499	0	5,499
221007 Books, Periodicals and Newspapers	0	100	0	100	0	100	0	100
221008 Computer Supplies and IT Services	0	14,997	0	14,997	0	14,997	0	14,997
221017 Subscriptions	0	500	0	500	0	500	0	500
222003 Information and Communications Tech	0	1,080	0	1,080	0	1,080	0	1,080
227001 Travel Inland	0	20,246	0	20,246	0	20,246	0	20,246
227004 Fuel, Lubricants and Oils	0	20,566	0	20,566	0	20,566	0	20,566
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 094902:	40,310	64,987	0	105,297	40,310	64,987	0	105,297
Output:094903 Ministry Support Services								
211101 General Staff Salaries	11,856	0	0	11,856	11,856	0	0	11,856
211103 Allowances	0	7,499	0	7,499	0	7,499	0	7,499
221007 Books, Periodicals and Newspapers	0	320	0	320	0	320	0	320
221011 Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,500	0	1,500
224002 General Supply of Goods and Services	0	2,999	0	2,999	0	2,999	0	2,999
227001 Travel Inland	0	18,496	0	18,496	0	18,496	0	18,496
227004 Fuel, Lubricants and Oils	0	4,179	0	4,179	0	4,179	0	4,179
Total Cost of Output 094903:	11,856	34,993	0	46,849	11,856	34,993	0	46,849
Total Cost of Outputs Provided	52,166	99,980	0	152,146	52,166	99,980	0	152,146
Total Programme 19	52,166	99,980	0	152,146	52,166	99,980	0	152,146
Total Excluding Arrears and NTR	52,166	99,980	0	152,146	52,166	99,980	0	152,146

Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.								
221003 Staff Training	0	0	0	0	0	1,750	0	1,750
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	9,000	0	9,000
227001 Travel Inland	0	0	0	0	0	5,000	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,250	0	4,250
Total Cost of Output 094901:	0	0			0	50,000	0	50,000
Output:094902 Ministerial and Top management services.								
221003 Staff Training	0	0	0	0	0	16,925	0	16,925
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000

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

Programme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity	0	0	0	0	0	3,750	0	3,750
227001 Travel Inland	0	0	0	0	0	5,000	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	4,825	0	4,825
228002 Maintenance - Vehicles	0	0	0	0	0	8,500	0	8,500
<i>Total Cost of Output 094902:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>
Output:094903 Ministry Support Services								
221009 Welfare and Entertainment	0	0	0	0	0	13,400	0	13,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	6,150	0	6,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,175	0	15,175
228001 Maintenance - Civil	0	0	0	0	0	6,025	0	6,025
228002 Maintenance - Vehicles	0	0	0	0	0	5,250	0	5,250
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>51,000</i>	<i>0</i>	<i>51,000</i>
Total Cost of Outputs Provided	0	0			0	154,000	0	154,000
Total Programme 20	0	0			0	154,000	0	154,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>154,000</i>	<i>0</i>	<i>154,000</i>

Development Budget Estimates

Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries (Incl. Casuals, T	21,913	55,000	0	76,913	32,348	47,875	0	80,223
211103 Allowances	11,087	105,000	0	116,087	19,652	50,000	0	69,652
221001 Advertising and Public Relations	8,000	30,250	0	38,250	15,500	18,875	0	34,375
221002 Workshops and Seminars	8,000	105,000	0	113,000	88,000	152,500	0	240,500
221008 Computer Supplies and IT Services	149,999	300,000	0	449,999	117,500	86,000	0	203,500
221011 Printing, Stationery, Photocopying and	8,000	5,000	0	13,000	8,000	5,000	0	13,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
224002 General Supply of Goods and Services	10,000	102,750	0	112,750	10,000	102,750	0	112,750
225001 Consultancy Services- Short-term	0	60,000	0	60,000	0	110,000	0	110,000
225002 Consultancy Services- Long-term	0	0	0	0	0	185,000	0	185,000
227001 Travel Inland	20,000	40,000	0	60,000	20,000	40,000	0	60,000
227002 Travel Abroad	10,000	10,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,001	0	0	35,001
<i>Total Cost of Output 094901:</i>	<i>249,998</i>	<i>813,000</i>	<i>0</i>	<i>1,062,998</i>	<i>349,000</i>	<i>808,000</i>	<i>0</i>	<i>1,157,000</i>
Output:094902 Ministerial and Top management services.								
211102 Contract Staff Salaries (Incl. Casuals, T	21,913	27,500	0	49,413	32,348	23,938	0	56,285
211103 Allowances	33,087	45,000	0	78,087	19,652	38,563	0	58,214
221002 Workshops and Seminars	30,000	72,500	0	102,500	30,000	72,500	0	102,500
221003 Staff Training	0	103,000	0	103,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	34,000	0	34,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	492,000	0	492,000	0	121,000	0	121,000
227004 Fuel, Lubricants and Oils	15,000	12,000	0	27,000	18,000	12,000	0	30,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 094902:</i>	<i>99,999</i>	<i>794,000</i>	<i>0</i>	<i>893,999</i>	<i>99,999</i>	<i>316,000</i>	<i>0</i>	<i>415,999</i>
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	19,174	27,500	0	46,674	28,304	23,938	0	52,242
211103 Allowances	125,825	55,000	0	180,825	66,694	58,563	0	125,257
221001 Advertising and Public Relations	30,000	70,000	0	100,000	80,000	70,000	0	150,000
221002 Workshops and Seminars	54,999	119,500	0	174,499	54,999	119,500	0	174,499
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	30,000	160,000	0	190,000	30,000	160,000	0	190,000
224002 General Supply of Goods and Services	40,000	0	0	40,000	79,012	0	0	79,012
225001 Consultancy Services- Short-term	0	0	0	0	0	50,000	0	50,000

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 0151 Policy and Management Support

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland		0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	0	0	0	50,000	44,000	0	94,000
<i>Total Cost of Output 094903:</i>		299,997	532,000	0	831,997	389,010	676,000	0	1,065,010
Total Cost of Outputs Provided		649,994	2,139,000	0	2,788,994	838,009	1,800,000	0	2,638,009
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>									
263340 Other grants		0	200,000	0	200,000	0	200,000	0	200,000
<i>o/w Funds to UWASNET</i>		0	0		0		200,000	0	200,000
312206 Gross Tax		0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 094951:</i>		0	200,000	0	200,000	100,000	200,000	0	300,000
Total Cost of Outputs Funded		0	200,000	0	200,000	100,000	200,000	0	300,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:094972 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		0	0	0	0	809,991	0	0	809,991
312101 Non-Residential Buildings		638,994	0	0	638,994	0	0	0	0
<i>Total Cost of Output 094972:</i>		638,994	0	0	638,994	809,991	0	0	809,991
<i>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment		0	170,000	0	170,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 094975:</i>		100,000	170,000	0	270,000	100,000	0	0	100,000
<i>Output:094978 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture and Fixtures		10,000	10,000	0	20,000	0	0	0	0
<i>Total Cost of Output 094978:</i>		10,000	10,000	0	20,000	0	0		
Total Cost of Capital Purchases		748,994	180,000	0	928,994	909,991	0	0	909,991
Total Project 0151		1,398,987	2,519,000	0	3,917,987	1,848,000	2,000,000	0	3,848,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,298,987	2,519,000	0	3,817,987	1,748,000	2,000,000	0	3,748,000

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		6,427	0	0	6,427	6,427	0	0	6,427
211103 Allowances		1,800	0	0	1,800	1,800	0	0	1,800
212101 Social Security Contributions (NSSF)		750	0	0	750	753	0	0	753
221002 Workshops and Seminars		40,000	0	0	40,000	30,000	0	0	30,000
221003 Staff Training		18,000	0	0	18,000	22,000	0	0	22,000
221007 Books, Periodicals and Newspapers		2,500	0	0	2,500	0	0	0	0
221008 Computer Supplies and IT Services		25,000	0	0	25,000	10,000	0	0	10,000
221009 Welfare and Entertainment		6,000	0	0	6,000	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and		45,000	0	0	45,000	50,000	0	0	50,000
221012 Small Office Equipment		2,200	0	0	2,200	4,000	0	0	4,000
224002 General Supply of Goods and Services		42,750	0	0	42,750	45,000	0	0	45,000
225001 Consultancy Services- Short-term		27,500	0	0	27,500	40,000	0	0	40,000
227001 Travel Inland		67,499	0	0	67,499	95,000	0	0	95,000
227002 Travel Abroad		2,500	0	0	2,500	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils		19,073	0	0	19,073	27,520	0	0	27,520
228002 Maintenance - Vehicles		8,000	0	0	8,000	8,000	0	0	8,000
<i>Total Cost of Output 094901:</i>		314,997	0	0	314,997	365,000	0	0	365,000
<i>Output:094902 Ministerial and Top management services.</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		6,427	0	0	6,427	6,427	0	0	6,427
211103 Allowances		15,000	0	0	15,000	16,000	0	0	16,000
212101 Social Security Contributions (NSSF)		643	0	0	643	643	0	0	643
221002 Workshops and Seminars		8,430	0	0	8,430	10,000	0	0	10,000
221007 Books, Periodicals and Newspapers		4,500	0	0	4,500	0	0	0	0
221009 Welfare and Entertainment		8,000	0	0	8,000	5,000	0	0	5,000

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 (SIPC)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	18,000	0	0	18,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	15,000	0	0	15,000
227001 Travel Inland	18,000	0	0	18,000	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	6,930	0	0	6,930
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost of Output 094902:	99,999	0	0	99,999	99,999	0	0	99,999
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	6,427	0	0	6,427	6,427	0	0	6,427
212101 Social Security Contributions (NSSF)	643	0	0	643	643	0	0	643
221002 Workshops and Seminars	25,050	0	0	25,050	20,050	0	0	20,050
221003 Staff Training	12,000	0	0	12,000	7,000	0	0	7,000
221009 Welfare and Entertainment	3,000	0	0	3,000	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and	14,000	0	0	14,000	6,000	0	0	6,000
221012 Small Office Equipment	5,000	0	0	5,000	7,000	0	0	7,000
224002 General Supply of Goods and Services	24,000	0	0	24,000	14,000	0	0	14,000
225001 Consultancy Services- Short-term	0	0	0	0	125,502	0	0	125,502
227001 Travel Inland	45,000	0	0	45,000	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	23,999	0	0	23,999
228002 Maintenance - Vehicles	3,881	0	0	3,881	3,881	0	0	3,881
Total Cost of Output 094903:	154,998	0	0	154,998	255,001	0	0	255,001
Total Cost of Outputs Provided	569,994	0	0	569,994	720,000	0	0	720,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	99,999	0	0	99,999	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 094975:	149,999	0	0	149,999	0	0		
Output:094976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 094976:	0	0			10,000	0	0	10,000
Total Cost of Capital Purchases	149,999	0	0	149,999	10,000	0	0	10,000
Total Project 1030	719,993	0	0	719,993	730,000	0	0	730,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>669,993</i>	<i>0</i>	<i>0</i>	<i>669,993</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>730,000</i>

Project 1190 Support to Nabyeya Forestry College Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	8,571	0	0	8,571
211103 Allowances	0	0	0	0	5,000	0	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	22,000	0	0	22,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	12,000	0	0	12,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 094901:	0	0			109,571	0	0	109,571
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	6,429	0	0	6,429
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 094903:	0	0			51,429	0	0	51,429
Total Cost of Outputs Provided	0	0			161,000	0	0	161,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:094972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	58,683	0	0	58,683

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 1190 Support to Nabyeya Forestry College Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231002 Residential Buildings	0	0	0	0	270,000	0	0	270,000
<i>Total Cost of Output 094972:</i>	<i>0</i>	<i>0</i>			328,683	<i>0</i>	<i>0</i>	328,683
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	210,000	0	0	210,000
312206 Gross Tax	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 094975:</i>	<i>0</i>	<i>0</i>			280,000	<i>0</i>	<i>0</i>	280,000
Output:094976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 094976:</i>	<i>0</i>	<i>0</i>			30,000	<i>0</i>	<i>0</i>	30,000
Output:094978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	20,317	0	0	20,317
<i>Total Cost of Output 094978:</i>	<i>0</i>	<i>0</i>			20,317	<i>0</i>	<i>0</i>	20,317
Total Cost of Capital Purchases	0	0			659,000	0	0	659,000
Total Project 1190	0	0			820,000	0	0	820,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	4,799,031	2,519,000	0	7,318,031	6,232,050	2,000,000	N/A	8,232,050
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,649,031</i>	<i>2,519,000</i>	<i>0</i>	<i>7,168,031</i>	<i>6,062,050</i>	<i>2,000,000</i>	<i>0</i>	<i>8,062,050</i>

Vote:019

Ministry of Water and Environment

Grand Total Vote 019	75,395,407	94,380,143	0	169,775,550	79,146,673	120,731,673	N/A	199,858,347
Total Excluding Taxes, Arrears and NTR	71,165,407	94,380,143	0	165,545,550	3,956,762	120,731,673	0	193,350,347

Vote:019 Ministry of Water and Environment

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (IDA)	478,391.47	544,960.00
0151 Policy and Management Support		
420 Joint (Multi/Basket) Financing	80,608.00	64,000.00
0160 South Western TWSP - Austria		
420 Joint (Multi/Basket) Financing	338,752.00	144,000.00
0163 Support to RWS Project		
420 Joint (Multi/Basket) Financing	222,208.00	121,600.00
0164 Support to small town WSP		
420 Joint (Multi/Basket) Financing	30,508.80	46,400.00
0165 Support to WRM		
420 Joint (Multi/Basket) Financing	218,880.00	130,560.00
0168 Urban Water Reform		
420 Joint (Multi/Basket) Financing	23,968.00	39,040.00
0169 Water for Production		
420 Joint (Multi/Basket) Financing	22,880.00	0.00
0947 FIEFOC - Farm Income Project		
401 Africa Development Bank (ADB)	0.00	556,800.00
416 Nordic Development Fund	488,640.00	0.00
1015 Gulu Town Water Supply		
402 Africa Development Fund (ADF)	561,920.00	0.00
406 European Union (EU)	167,360.00	0.00
1021 Mapping of Ground Water Resurces in Uganda		
420 Joint (Multi/Basket) Financing	45,824.00	16,960.00
1074 Water and Sanitation Development Facility-North		
420 Joint (Multi/Basket) Financing	150,336.00	352,000.00
1075 Water and Sanitation Development Facility - East		
420 Joint (Multi/Basket) Financing	38,112.00	181,120.00
1102 Climate Change Project		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	53,120.00	0.00
510 Denmark	0.00	81,920.00
1130 WSDF central		
420 Joint (Multi/Basket) Financing	98,656.00	39,552.00
1188 Protection of Lake Victoria-Kampala Sanitation Program		
402 Africa Development Fund (ADF)	0.00	830,400.00
406 European Union (EU)	0.00	210,560.00
1189 Sawlog Production Grant Scheme Project		
535 Norway	0.00	391,040.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project		
401 Africa Development Bank (ADB)	0.00	19,072.00
1193 Kampala Water Lake Victoria Water and Sanitation Project		
406 European Union (EU)	0.00	93,440.00
Total Donor Project Funding For Vote 019	3,020,164.27	3,863,424.00

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	94,048	95,985	0	190,034	94,048	94,552	0	188,601
03	Information Management Services	121,591	143,978	0	265,568	121,591	143,000	0	264,591
Total Recurrent Budget Estimates for Vote Function:		215,639	239,963	0	455,602	215,639	237,552	0	453,191
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0501		455,602	0	0	455,602	453,191	0	N/A	453,191
Total Excluding Taxes, Arrears and NTR		455,602	0	0	455,602	453,191	0	0	453,191
Vote Function 0502 Communications and Broadcasting Infrastructure									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
04	Broadcasting Infrastructure Department	117,257	135,979	0	253,236	117,257	131,000	0	248,257
05	Telecommunication and Posts	104,735	83,987	0	188,722	104,735	82,000	0	186,735
Total Recurrent Budget Estimates for Vote Function:		221,992	219,966	0	441,958	221,992	213,000	0	434,992
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0502		441,958	0	0	441,958	434,992	0	N/A	434,992
Total Excluding Taxes, Arrears and NTR		441,958	0	0	441,958	434,992	0	0	434,992
Vote Function 0503 Information Technology Governance Services(NITA-U)									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01B		0	2,564,605	0	2,564,605	0	0		
07	Headquaters	0	0			0	2,561,000	0	2,561,000
Total Recurrent Budget Estimates for Vote Function:		0	2,564,605	0	2,564,605	0	2,561,000	0	2,561,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1014	National Transmission Backbone project	8,102,538	0	0	8,102,538	7,892,238	0	0	7,892,238
1053	District Business Information Centre	200,000	0	0	200,000	173,000	0	0	173,000
1054	National IT Authority	150,000	0	0	150,000	1,067,450	0	0	1,067,450
1055	Business Process Outsourcing	250,000	0	0	250,000	210,150	0	0	210,150
Total Development Budget Estimates for Vote Function:		8,702,538	0	0	8,702,538	9,342,838	0	0	9,342,838
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0503		11,267,143	0	0	11,267,143	11,903,838	0	N/A	11,903,838
Total Excluding Taxes, Arrears and NTR		6,564,605	0	0	6,564,605	7,201,300	0	0	7,201,300
Vote Function 0549 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	239,068	1,170,120	0	1,409,188	239,068	1,161,350	0	1,400,418
06	Internal Audit	0	19,997	0	19,997	0	20,000	0	20,000
Total Recurrent Budget Estimates for Vote Function:		239,068	1,190,117	0	1,429,185	239,068	1,181,350	0	1,420,418
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0900	E-government ICT Policy Implementation	2,110,000	0	0	2,110,000	1,616,100	0	0	1,616,100
0990	Strengthening Ministry of ICT	1,150,000	0	0	1,150,000	991,000	0	0	991,000
Total Development Budget Estimates for Vote Function:		3,260,000	0	0	3,260,000	2,607,100	0	0	2,607,100
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0549		4,689,185	0	0	4,689,185	4,027,518	0	N/A	4,027,518
Total Excluding Taxes, Arrears and NTR		4,689,185	0	0	4,689,185	4,027,518	0	0	4,027,518
Total Vote 020		16,853,887	0	0	16,853,887	16,819,539	0	N/A	16,819,539
Total Excluding Taxes, Arrears and NTR		12,151,350	0	0	12,151,350	12,117,001	0	0	12,117,001

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	11,440,366	0	N/A	11,440,366	8,557,017	0	N/A	8,557,017
211101 General Staff Salaries	676,699	0	N/A	676,699	676,699	0	N/A	676,699
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,527,939	0	N/A	3,527,939	1,529,100	0	N/A	1,529,100
211103 Allowances	760,265	0	N/A	760,265	593,788	0	N/A	593,788
213001 Medical Expenses(To Employees)	74,498	0	N/A	74,498	67,500	0	N/A	67,500
213002 Incapacity, death benefits and funeral expenses	3,000	0	N/A	3,000	2,995	0	N/A	2,995
221001 Advertising and Public Relations	68,693	0	N/A	68,693	34,599	0	N/A	34,599
221002 Workshops and Seminars	567,492	0	N/A	567,492	382,999	0	N/A	382,999
221003 Staff Training	392,491	0	N/A	392,491	322,500	0	N/A	322,500
221007 Books, Periodicals and Newspapers	71,095	0	N/A	71,095	60,620	0	N/A	60,620
221008 Computer Supplies and IT Services	261,996	0	N/A	261,996	421,998	0	N/A	421,998
221009 Welfare and Entertainment	41,994	0	N/A	41,994	42,000	0	N/A	42,000
221011 Printing, Stationery, Photocopying and Binding	331,385	0	N/A	331,385	232,829	0	N/A	232,829
221012 Small Office Equipment	20,998	0	N/A	20,998	40,999	0	N/A	40,999
221016 IFMS Recurrent Costs	44,993	0	N/A	44,993	44,995	0	N/A	44,995
222001 Telecommunications	219,978	0	N/A	219,978	209,984	0	N/A	209,984
222003 Information and Communications Technology	0	0	N/A	0	50,000	0	N/A	50,000
223003 Rent - Produced Assets to private entities	656,752	0	N/A	656,752	334,948	0	N/A	334,948
223004 Guard and Security services	107,150	0	N/A	107,150	107,150	0	N/A	107,150
223005 Electricity	125,996	0	N/A	125,996	119,997	0	N/A	119,997
223006 Water	2,000	0	N/A	2,000	2,000	0	N/A	2,000
224002 General Supply of Goods and Services	1,297,279	0	N/A	1,297,279	1,344,059	0	N/A	1,344,059
225001 Consultancy Services- Short-term	195,999	0	N/A	195,999	295,500	0	N/A	295,500
225002 Consultancy Services- Long-term	100,000	0	N/A	100,000	100,000	0	N/A	100,000
227001 Travel Inland	722,967	0	N/A	722,967	589,195	0	N/A	589,195
227002 Travel Abroad	359,981	0	N/A	359,981	305,394	0	N/A	305,394
227004 Fuel, Lubricants and Oils	422,988	0	N/A	422,988	358,349	0	N/A	358,349
228002 Maintenance - Vehicles	215,492	0	N/A	215,492	177,800	0	N/A	177,800
228003 Maintenance Machinery, Equipment and Furniture	36,249	0	N/A	36,249	31,220	0	N/A	31,220
228004 Maintenance Other	133,998	0	N/A	133,998	77,800	0	N/A	77,800
Grants, Transfers and Subsidies (Outputs Funded)	105,984	0	N/A	105,984	2,666,984	0	N/A	2,666,984
264101 Contributions to Autonomous Inst.	99,985	0	N/A	99,985	2,660,985	0	N/A	2,660,985
264102 Contributions to Autonomous Inst. Wage Subventio	5,999	0	N/A	5,999	5,999	0	N/A	5,999
Investment (Capital Purchases)	5,307,538	0	N/A	5,307,538	5,595,538	0	N/A	5,595,538
231004 Transport Equipment	0	0	N/A	0	345,000	0	N/A	345,000
231005 Machinery and Equipment	0	0	N/A	0	450,000	0	N/A	450,000
231006 Furniture and Fixtures	0	0	N/A	0	98,000	0	N/A	98,000
312201 Transport Equipment	150,000	0	N/A	150,000	0	0	N/A	0
312202 Machinery and Equipment	315,000	0	N/A	315,000	0	0	N/A	0
312203 Furniture and Fixtures	140,000	0	N/A	140,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	4,702,538	0	N/A	4,702,538	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	4,702,538	0	N/A	4,702,538
Grand Total Vote 020	16,853,887	0	N/A	16,853,887	16,819,539	0	N/A	16,819,539
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,151,350</i>	<i>0</i>	<i>0</i>	<i>12,151,350</i>	<i>12,117,001</i>	<i>0</i>	<i>0</i>	<i>12,117,001</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:050101 Enabling Policies,Laws and Regulations developed									
211101	General Staff Salaries	22,129	0	0	22,129	22,129	0	0	22,129
211103	Allowances	0	7,999	0	7,999	0	8,000	0	8,000
221001	Advertising and Public Relations	0	1,000	0	1,000	0	500	0	500
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007	Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,000	0	1,000
221016	IFMS Recurrent Costs	0	4,999	0	4,999	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	8,499	0	8,499	0	8,060	0	8,060
227001	Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227002	Travel Abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 050101:		22,129	40,994	0	63,123	22,129	39,560	0	61,689
Output:050102 E-government services provided									
211101	General Staff Salaries	24,342	0	0	24,342	24,342	0	0	24,342
211103	Allowances	0	6,999	0	6,999	0	6,999	0	6,999
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007	Books, Periodicals and Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,500	0	1,500
222001	Telecommunications	0	6,999	0	6,999	0	6,999	0	6,999
224002	General Supply of Goods and Services	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel Inland	0	4,999	0	4,999	0	4,999	0	4,999
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050102:		24,342	32,995	0	57,337	24,342	32,995	0	57,337
Output:050104 Hardware and software development industry promoted									
211101	General Staff Salaries	24,342	0	0	24,342	24,342	0	0	24,342
211103	Allowances	0	4,999	0	4,999	0	4,999	0	4,999
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
228004	Maintenance Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050104:		24,342	16,997	0	41,339	24,342	16,997	0	41,339
Output:050105 Human Resource Base for IT developed									
211101	General Staff Salaries	23,235	0	0	23,235	23,235	0	0	23,235
211103	Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel Inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050105:		23,235	4,999	0	28,235	23,235	5,000	0	28,235
Total Cost of Outputs Provided		94,048	95,985	0	190,034	94,048	94,552	0	188,601
Total Programme 02		94,048	95,985	0	190,034	94,048	94,552	0	188,601
<i>Total Excluding Arrears and NTR</i>		<i>94,048</i>	<i>95,985</i>	<i>0</i>	<i>190,034</i>	<i>94,048</i>	<i>94,552</i>	<i>0</i>	<i>188,601</i>

Programme 03 Information Management Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:050101 Enabling Policies,Laws and Regulations developed									
211101	General Staff Salaries	30,172	0	0	30,172	30,172	0	0	30,172
211103	Allowances	0	9,998	0	9,998	0	10,000	0	10,000
221001	Advertising and Public Relations	0	2,000	0	2,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	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

Programme 03 Information Management Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	3,999	0	3,999	0	4,000	0	4,000
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
221016 IFMS Recurrent Costs	0	4,999	0	4,999	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	5,499	0	5,499	0	6,500	0	6,500
225001 Consultancy Services- Short-term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	7,499	0	7,499	0	7,500	0	7,500
227002 Travel Abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	4,499	0	4,499	0	4,500	0	4,500
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 050101:	30,172	53,992	0	84,164	30,172	54,000	0	84,172
Output:050102 E-government services provided								
211101 General Staff Salaries	30,464	0	0	30,464	30,464	0	0	30,464
211103 Allowances	0	9,998	0	9,998	0	10,000	0	10,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	500	0	500
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	3,499	0	3,499	0	3,500	0	3,500
222001 Telecommunications	0	9,998	0	9,998	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	9,998	0	9,998	0	10,000	0	10,000
227001 Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 050102:	30,464	47,993	0	78,457	30,464	47,000	0	77,464
Output:050103 BPO industry promoted								
211101 General Staff Salaries	30,453	0	0	30,453	30,453	0	0	30,453
211103 Allowances	0	6,999	0	6,999	0	7,000	0	7,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	500	0	500
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	4,999	0	4,999	0	5,000	0	5,000
227001 Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050103:	30,453	28,996	0	59,448	30,453	28,000	0	58,453
Output:050105 Human Resource Base for IT developed								
211101 General Staff Salaries	30,502	0	0	30,502	30,502	0	0	30,502
211103 Allowances	0	3,000	0	3,000	0	4,000	0	4,000
221003 Staff Training	0	3,999	0	3,999	0	4,000	0	4,000
227001 Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
Total Cost of Output 050105:	30,502	12,998	0	43,500	30,502	14,000	0	44,502
Total Cost of Outputs Provided	121,591	143,978	0	265,568	121,591	143,000	0	264,591
Total Programme 03	121,591	143,978	0	265,568	121,591	143,000	0	264,591
<i>Total Excluding Arrears and NTR</i>	<i>121,591</i>	<i>143,978</i>	<i>0</i>	<i>265,568</i>	<i>121,591</i>	<i>143,000</i>	<i>0</i>	<i>264,591</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 01	455,602	0	0	455,602	453,191	0	N/A	453,191
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>455,602</i>	<i>0</i>	<i>0</i>	<i>455,602</i>	<i>453,191</i>	<i>0</i>	<i>0</i>	<i>453,191</i>

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:050201 Policies, Laws and regulations developed									
211101	General Staff Salaries	38,706	0	0	38,706	38,706	0	0	38,706
211103	Allowances	0	6,999	0	6,999	0	7,000	0	7,000
221001	Advertising and Public Relations	0	3,499	0	3,499	0	1,750	0	1,750
221002	Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	1,500	0	1,500	0	1,500	0	1,500
221009	Welfare and Entertainment	0	1,500	0	1,500	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	3,999	0	3,999	0	4,000	0	4,000
221012	Small Office Equipment	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	0	3,999	0	3,999	0	4,000	0	4,000
225001	Consultancy Services- Short-term	0	1,000	0	1,000	0	500	0	500
227001	Travel Inland	0	11,998	0	11,998	0	12,000	0	12,000
227002	Travel Abroad	0	3,999	0	3,999	0	4,000	0	4,000
227004	Fuel, Lubricants and Oils	0	2,500	0	2,500	0	2,750	0	2,750
Total Cost of Output 050201:		38,706	44,993	0	83,699	38,706	43,000	0	81,706
Output:050202 Sub-sector monitored and promoted									
211101	General Staff Salaries	38,706	0	0	38,706	38,706	0	0	38,706
211103	Allowances	0	7,999	0	7,999	0	8,000	0	8,000
221001	Advertising and Public Relations	0	3,999	0	3,999	0	2,000	0	2,000
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	1,500	0	1,500	0	1,500	0	1,500
221009	Welfare and Entertainment	0	1,500	0	1,500	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	3,999	0	3,999	0	4,000	0	4,000
221012	Small Office Equipment	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	0	3,999	0	3,999	0	4,000	0	4,000
225001	Consultancy Services- Short-term	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	11,998	0	11,998	0	12,000	0	12,000
227002	Travel Abroad	0	3,999	0	3,999	0	4,000	0	4,000
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 050202:		38,706	49,992	0	88,699	38,706	48,000	0	86,706
Output:050203 Logistical Support to ICT infrastructure									
211101	General Staff Salaries	39,845	0	0	39,845	39,845	0	0	39,845
211103	Allowances	0	5,999	0	5,999	0	6,000	0	6,000
221001	Advertising and Public Relations	0	3,999	0	3,999	0	2,000	0	2,000
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
224002	General Supply of Goods and Services	0	3,999	0	3,999	0	4,000	0	4,000
225001	Consultancy Services- Short-term	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	10,498	0	10,498	0	10,500	0	10,500
227002	Travel Abroad	0	2,000	0	2,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050203:		39,845	40,994	0	80,838	39,845	40,000	0	79,845
Total Cost of Outputs Provided		117,257	135,979	0	253,236	117,257	131,000	0	248,257
Total Programme 04		117,257	135,979	0	253,236	117,257	131,000	0	248,257
<i>Total Excluding Arrears and NTR</i>		<i>117,257</i>	<i>135,979</i>	<i>0</i>	<i>253,236</i>	<i>117,257</i>	<i>131,000</i>	<i>0</i>	<i>248,257</i>

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:050201 Policies, Laws and regulations developed</i>									
211101	General Staff Salaries	36,381	0	0	36,381	36,381	0	0	36,381
211103	Allowances	0	6,999	0	6,999	0	8,000	0	8,000
213001	Medical Expenses(To Employees)	0	1,000	0	1,000	0	1,000	0	1,000
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007	Books, Periodicals and Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221009	Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
221016	IFMS Recurrent Costs	0	4,999	0	4,999	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227002	Travel Abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 050201:		36,381	34,995	0	71,376	36,381	36,000	0	72,381
<i>Output:050202 Sub-sector monitored and promoted</i>									
211101	General Staff Salaries	34,177	0	0	34,177	34,177	0	0	34,177
211103	Allowances	0	4,999	0	4,999	0	5,000	0	5,000
221001	Advertising and Public Relations	0	1,700	0	1,700	0	850	0	850
221009	Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	850	0	850
224002	General Supply of Goods and Services	0	300	0	300	0	300	0	300
225001	Consultancy Services- Short-term	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	3,000	0	3,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 050202:		34,177	15,998	0	50,174	34,177	15,000	0	49,177
<i>Output:050203 Logistical Support to ICT infrastructure</i>									
211101	General Staff Salaries	34,177	0	0	34,177	34,177	0	0	34,177
211103	Allowances	0	6,999	0	6,999	0	7,000	0	7,000
221001	Advertising and Public Relations	0	3,000	0	3,000	0	1,500	0	1,500
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	4,999	0	4,999	0	5,000	0	5,000
227001	Travel Inland	0	5,999	0	5,999	0	5,500	0	5,500
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 050203:		34,177	32,995	0	67,171	34,177	31,000	0	65,177
Total Cost of Outputs Provided		104,735	83,987	0	188,722	104,735	82,000	0	186,735
Total Programme 05		104,735	83,987	0	188,722	104,735	82,000	0	186,735
<i>Total Excluding Arrears and NTR</i>		<i>104,735</i>	<i>83,987</i>	<i>0</i>	<i>188,722</i>	<i>104,735</i>	<i>82,000</i>	<i>0</i>	<i>186,735</i>

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 02		441,958	0	0	441,958	434,992	0	N/A	434,992
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>441,958</i>	<i>0</i>	<i>0</i>	<i>441,958</i>	<i>434,992</i>	<i>0</i>	<i>0</i>	<i>434,992</i>

Vote Function 0503 Information Technology Governance Services(NITA-U)

Recurrent Budget Estimates

Programme 01B

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:050301 A harmonised and coordinated National Information Technology Systems developed</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,998,839	0	1,998,839	0	0	0	0

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

Vote Function 0503 Information Technology Governance Services(NITA-U)

Programme 01B

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211103 Allowances	0	9,998	0	9,998	0	0	0	0
213001 Medical Expenses(To Employees)	0	6,999	0	6,999	0	0	0	0
221001 Advertising and Public Relations	0	7,999	0	7,999	0	0	0	0
221002 Workshops and Seminars	0	19,997	0	19,997	0	0	0	0
221003 Staff Training	0	9,998	0	9,998	0	0	0	0
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer Supplies and IT Services	0	9,998	0	9,998	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,998	0	9,998	0	0	0	0
221012 Small Office Equipment	0	4,999	0	4,999	0	0	0	0
222001 Telecommunications	0	29,995	0	29,995	0	0	0	0
223003 Rent - Produced Assets to private entiti	0	321,804	0	321,804	0	0	0	0
223005 Electricity	0	5,999	0	5,999	0	0	0	0
224002 General Supply of Goods and Services	0	19,997	0	19,997	0	0	0	0
227001 Travel Inland	0	19,997	0	19,997	0	0	0	0
227002 Travel Abroad	0	48,992	0	48,992	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,998	0	11,998	0	0	0	0
228002 Maintenance - Vehicles	0	9,998	0	9,998	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	4,999	0	4,999	0	0	0	0
228004 Maintenance Other	0	9,998	0	9,998	0	0	0	0
Total Cost of Output 050301:	0	2,564,605	0	2,564,605	0	0		
Total Cost of Outputs Provided	0	2,564,605	0	2,564,605	0	0		
Total Programme 01B	0	2,564,605	0	2,564,605	0	0		
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>2,564,605</i>	<i>0</i>	<i>2,564,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 07 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:050351 E-Government ICT Policy Implementation (NITA - U)								
264101 Contributions to Autonomous Inst.	0	0	0	0	0	2,561,000	0	2,561,000
<i>o/w Subvention to NITA-U</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,561,000</i>	<i>0</i>	<i>2,561,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>-267</i>	<i>0</i>	<i>-267</i>
Total Cost of Output 050351:	0	0			0	2,561,000	0	2,561,000
Total Cost of Outputs Funded	0	0			0	2,561,000	0	2,561,000
Total Programme 07	0	0			0	2,561,000	0	2,561,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>2,561,000</i>	<i>0</i>	<i>2,561,000</i>

Development Budget Estimates

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:050305 Communication Infrastructure Network established in Uganda								
211102 Contract Staff Salaries (Incl. Casuals, T	1,529,100	0	0	1,529,100	1,529,100	0	0	1,529,100
211103 Allowances	75,000	0	0	75,000	52,500	0	0	52,500
213001 Medical Expenses(To Employees)	59,500	0	0	59,500	59,500	0	0	59,500
221001 Advertising and Public Relations	15,000	0	0	15,000	7,500	0	0	7,500
221002 Workshops and Seminars	60,000	0	0	60,000	42,000	0	0	42,000
221007 Books, Periodicals and Newspapers	6,000	0	0	6,000	4,200	0	0	4,200
221008 Computer Supplies and IT Services	17,000	0	0	17,000	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and	50,000	0	0	50,000	35,000	0	0	35,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	40,000	0	0	40,000	40,000	0	0	40,000
223004 Guard and Security services	107,150	0	0	107,150	107,150	0	0	107,150
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
224002 General Supply of Goods and Services	450,000	0	0	450,000	450,000	0	0	450,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel Inland	120,000	0	0	120,000	84,000	0	0	84,000

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

Vote Function 0503 Information Technology Governance Services(NITA-U)

Project 1014 National Transmission Backbone project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227002 Travel Abroad	60,000	0	0	60,000	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	84,000	0	0	84,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	24,500	0	0	24,500
228003 Maintenance Machinery, Equipment an	26,250	0	0	26,250	26,250	0	0	26,250
228004 Maintenance Other	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost of Output 050305:	3,000,000	0	0	3,000,000	2,834,700	0	0	2,834,700
Total Cost of Outputs Provided	3,000,000	0	0	3,000,000	2,834,700	0	0	2,834,700
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:050375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	105,000	0	0	105,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 050375:	150,000	0	0	150,000	105,000	0	0	105,000
<i>Output:050377 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	250,000	0	0	250,000
312202 Machinery and Equipment	250,000	0	0	250,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	4,702,538	0	0	4,702,538	0	0	0	0
312206 Gross Tax	0	0	0	0	4,702,538	0	0	4,702,538
Total Cost of Output 050377:	4,952,538	0	0	4,952,538	4,952,538	0	0	4,952,538
Total Cost of Capital Purchases	5,102,538	0	0	5,102,538	5,057,538	0	0	5,057,538
Total Project 1014	8,102,538	0	0	8,102,538	7,892,238	0	0	7,892,238
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,400,000</i>	<i>0</i>	<i>0</i>	<i>3,400,000</i>	<i>3,189,700</i>	<i>0</i>	<i>0</i>	<i>3,189,700</i>

Project 1053 District Business Information Centre

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:050305 Communication Infrastructure Network established in Uganda</i>								
211103 Allowances	25,000	0	0	25,000	17,500	0	0	17,500
221008 Computer Supplies and IT Services	52,000	0	0	52,000	52,000	0	0	52,000
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	3,500	0	0	3,500
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
224002 General Supply of Goods and Services	38,000	0	0	38,000	38,000	0	0	38,000
227001 Travel Inland	15,000	0	0	15,000	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	3,500	0	0	3,500
Total Cost of Output 050305:	160,000	0	0	160,000	145,000	0	0	145,000
Total Cost of Outputs Provided	160,000	0	0	160,000	145,000	0	0	145,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:050378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	28,000	0	0	28,000
312203 Furniture and Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 050378:	40,000	0	0	40,000	28,000	0	0	28,000
Total Cost of Capital Purchases	40,000	0	0	40,000	28,000	0	0	28,000
Total Project 1053	200,000	0	0	200,000	173,000	0	0	173,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>

Project 1054 National IT Authority

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:050301 A harmonised and coordinated National Information Technology Systems developed</i>								
211103 Allowances	75,000	0	0	75,000	52,000	0	0	52,000
221001 Advertising and Public Relations	4,500	0	0	4,500	2,500	0	0	2,500
221007 Books, Periodicals and Newspapers	600	0	0	600	420	0	0	420
221008 Computer Supplies and IT Services	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	3,900	0	0	3,900	2,730	0	0	2,730
227001 Travel Inland	15,000	0	0	15,000	10,500	0	0	10,500
227002 Travel Abroad	25,000	0	0	25,000	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	7,000	0	0	7,000

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

Vote Function 0503 Information Technology Governance Services(NITA-U)

Project 1054 National IT Authority

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
228003 Maintenance Machinery, Equipment an	2,000	0	0	2,000	2,000	0	0	2,000
Total Cost of Output 050301:	145,000	0	0	145,000	103,650	0	0	103,650
Output:050302 Internal Information flows in Public and Private Sector Strengthened								
211103 Allowances	0	0	0	0	0	0	0	0
Total Cost of Output 050302:	0	0			0	0	0	0
Output:050303 Shared resources of Technical Skills and Infrastructure developed								
211103 Allowances	0	0	0	0	0	0	0	0
Total Cost of Output 050303:	0	0			0	0	0	0
Output:050304 Technical Support on e-Government and e-Commerce provided								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals and Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer Supplies and IT Services	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222003 Information and Communications Tech	0	0	0	0	50,000	0	0	50,000
224002 General Supply of Goods and Services	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	0	0	100,000
227001 Travel Inland	0	0	0	0	60,000	0	0	60,000
227002 Travel Abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228004 Maintenance Other	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 050304:	0	0			763,800	0	0	763,800
Total Cost of Outputs Provided	145,000	0	0	145,000	867,450	0	0	867,450
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:050377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 050377:	5,000	0	0	5,000	200,000	0	0	200,000
Total Cost of Capital Purchases	5,000	0	0	5,000	200,000	0	0	200,000
Total Project 1054	150,000	0	0	150,000	1,067,450	0	0	1,067,450
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>1,067,450</i>	<i>0</i>	<i>0</i>	<i>1,067,450</i>

Project 1055 Business Process Outsourcing

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:050304 Technical Support on e-Government and e-Commerce provided								
211103 Allowances	20,000	0	0	20,000	14,000	0	0	14,000
221001 Advertising and Public Relations	5,000	0	0	5,000	2,500	0	0	2,500
221002 Workshops and Seminars	60,000	0	0	60,000	42,000	0	0	42,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	3,850	0	0	3,850
224002 General Supply of Goods and Services	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel Inland	12,000	0	0	12,000	8,400	0	0	8,400
227002 Travel Abroad	18,000	0	0	18,000	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	7,000	0	0	7,000
Total Cost of Output 050304:	250,000	0	0	250,000	210,150	0	0	210,150
Total Cost of Outputs Provided	250,000	0	0	250,000	210,150	0	0	210,150
Total Project 1055	250,000	0	0	250,000	210,150	0	0	210,150
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>210,150</i>	<i>0</i>	<i>0</i>	<i>210,150</i>

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

Vote Function 0503 Information Technology Governance Services(NITA-U)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	11,267,143	0	0	11,267,143	11,903,838	0	N/A	11,903,838
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,564,605</i>	<i>0</i>	<i>0</i>	<i>6,564,605</i>	<i>7,201,300</i>	<i>0</i>	<i>0</i>	<i>7,201,300</i>

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:054901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	79,689	0	0	79,689	79,689	0	0	79,689
211103 Allowances	0	49,992	0	49,992	0	50,000	0	50,000
221001 Advertising and Public Relations	0	4,999	0	4,999	0	2,500	0	2,500
221002 Workshops and Seminars	0	4,999	0	4,999	0	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	4,999	0	4,999	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	24,996	0	24,996	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	9,998	0	9,998	0	25,860	0	25,860
227001 Travel Inland	0	29,995	0	29,995	0	10,000	0	10,000
227002 Travel Abroad	0	4,999	0	4,999	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	5,999	0	5,999	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 054901:	79,689	144,978	0	224,667	79,689	140,860	0	220,550

Output:054902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	79,689	0	0	79,689	79,689	0	0	79,689
211103 Allowances	0	63,290	0	63,290	0	63,290	0	63,290
213001 Medical Expenses(To Employees)	0	6,999	0	6,999	0	7,000	0	7,000
213002 Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	2,995	0	2,995
221001 Advertising and Public Relations	0	9,998	0	9,998	0	4,999	0	4,999
221002 Workshops and Seminars	0	4,999	0	4,999	0	5,000	0	5,000
221003 Staff Training	0	19,997	0	19,997	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	9,998	0	9,998	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	9,998	0	9,998	0	9,998	0	9,998
221009 Welfare and Entertainment	0	28,996	0	28,996	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and	0	29,995	0	29,995	0	30,000	0	30,000
221012 Small Office Equipment	0	4,999	0	4,999	0	4,999	0	4,999
221016 IFMS Recurrent Costs	0	29,995	0	29,995	0	29,995	0	29,995
222001 Telecommunications	0	95,985	0	95,985	0	95,985	0	95,985
223003 Rent - Produced Assets to private entiti	0	334,948	0	334,948	0	334,948	0	334,948
223005 Electricity	0	19,997	0	19,997	0	19,997	0	19,997
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	49,992	0	49,992	0	50,339	0	50,339
227001 Travel Inland	0	44,993	0	44,993	0	45,000	0	45,000
227002 Travel Abroad	0	24,996	0	24,996	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	29,995	0	29,995	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	24,996	0	24,996	0	25,000	0	25,000
228003 Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	2,970	0	2,970
228004 Maintenance Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 054902:	79,689	855,168	0	934,858	79,689	850,516	0	930,205

Output:054903 Ministerial and Top Management Services

211101 General Staff Salaries	79,689	0	0	79,689	79,689	0	0	79,689
211103 Allowances	0	9,998	0	9,998	0	10,000	0	10,000
227001 Travel Inland	0	23,996	0	23,996	0	23,996	0	23,996
227002 Travel Abroad	0	25,996	0	25,996	0	25,994	0	25,994
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 054903:	79,689	63,990	0	143,680	79,689	63,990	0	143,680

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

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	239,068	1,064,136	0	1,303,204	239,068	1,055,366	0	1,294,434
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:054951 Subvention Operational(UICT)								
264101 Contributions to Autonomous Inst.	0	99,985	0	99,985	0	99,985	0	99,985
100/= subvention operstionsl (UICT) 100,000,000/=	0	0		0		99,974	0	99,974
264102 Contributions to Autonomous Inst. Wa	0	5,999	0	5,999	0	5,999	0	5,999
tribution to inst wage subvention Operational (UICT)	0	0		0	0	5,998	0	5,998
Total Cost of Output 054951:	0	105,984	0	105,984	0	105,984	0	105,984
Total Cost of Outputs Funded	0	105,984	0	105,984	0	105,984	0	105,984
Total Programme 01	239,068	1,170,120	0	1,409,188	239,068	1,161,350	0	1,400,418
Total Excluding Arrears and NTR	239,068	1,170,120	0	1,409,188	239,068	1,161,350	0	1,400,418

Programme 06 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	3,999	0	3,999	0	4,000	0	4,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 054902:	0	19,997	0	19,997	0	20,000	0	20,000
Total Cost of Outputs Provided	0	19,997	0	19,997	0	20,000	0	20,000
Total Programme 06	0	19,997	0	19,997	0	20,000	0	20,000
Total Excluding Arrears and NTR	0	19,997	0	19,997	0	20,000	0	20,000

Development Budget Estimates

Project 0900 E-government ICT Policy Implementation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	256,000	0	0	256,000	164,500	0	0	164,500
221002 Workshops and Seminars	345,000	0	0	345,000	171,500	0	0	171,500
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221008 Computer Supplies and IT Services	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	123,000	0	0	123,000	86,100	0	0	86,100
222001 Telecommunications	15,000	0	0	15,000	15,000	0	0	15,000
224002 General Supply of Goods and Services	476,000	0	0	476,000	476,000	0	0	476,000
225001 Consultancy Services- Short-term	190,000	0	0	190,000	190,000	0	0	190,000
227001 Travel Inland	303,000	0	0	303,000	212,100	0	0	212,100
227002 Travel Abroad	135,000	0	0	135,000	94,500	0	0	94,500
227004 Fuel, Lubricants and Oils	158,000	0	0	158,000	110,600	0	0	110,600
228002 Maintenance - Vehicles	44,000	0	0	44,000	30,800	0	0	30,800
Total Cost of Output 054901:	2,110,000	0	0	2,110,000	1,616,100	0	0	1,616,100
Total Cost of Outputs Provided	2,110,000	0	0	2,110,000	1,616,100	0	0	1,616,100
Total Project 0900	2,110,000	0	0	2,110,000	1,616,100	0	0	1,616,100
Total Excluding Taxes, Arrears and NTR	2,110,000	0	0	2,110,000	1,616,100	0	0	1,616,100

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	80,000	0	0	80,000	42,000	0	0	42,000
221002 Workshops and Seminars	50,000	0	0	50,000	35,000	0	0	35,000
221003 Staff Training	300,000	0	0	300,000	200,000	0	0	200,000
221007 Books, Periodicals and Newspapers	35,000	0	0	35,000	24,500	0	0	24,500
221008 Computer Supplies and IT Services	110,000	0	0	110,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and	49,000	0	0	49,000	34,300	0	0	34,300
224002 General Supply of Goods and Services	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel Inland	46,000	0	0	46,000	32,200	0	0	32,200
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	56,000	0	0	56,000
228004 Maintenance Other	100,000	0	0	100,000	49,000	0	0	49,000
<i>Total Cost of Output 054902:</i>	990,000	0	0	990,000	681,000	0	0	681,000
Total Cost of Outputs Provided	990,000	0	0	990,000	681,000	0	0	681,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	240,000	0	0	240,000
<i>Total Cost of Output 054975:</i>	0	0			240,000	0	0	240,000
Output:054977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
<i>Total Cost of Output 054977:</i>	60,000	0	0	60,000	0	0		
Output:054978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	70,000	0	0	70,000
312203 Furniture and Fixtures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 054978:</i>	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost of Capital Purchases	160,000	0	0	160,000	310,000	0	0	310,000
Total Project 0990	1,150,000	0	0	1,150,000	991,000	0	0	991,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>991,000</i>	<i>0</i>	<i>0</i>	<i>991,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	4,689,185	0	0	4,689,185	4,027,518	0	N/A	4,027,518
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,689,185</i>	<i>0</i>	<i>0</i>	<i>4,689,185</i>	<i>4,027,518</i>	<i>0</i>	<i>0</i>	<i>4,027,518</i>
Grand Total Vote 020	16,853,887	0	0	16,853,887	16,819,539	0	N/A	16,819,539
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,151,350</i>	<i>0</i>	<i>0</i>	<i>12,151,350</i>	<i>4,192,902</i>	<i>0</i>	<i>0</i>	<i>12,117,001</i>

Vote:021 East African Community

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	67,092	289,000	0	356,092	67,092	289,000	0	356,092
03	Production and Social services	129,785	364,000	0	493,785	129,785	364,000	0	493,785
04	Economic Affairs	67,092	310,000	0	377,092	67,092	310,000	0	377,092
Total Recurrent Budget Estimates for Vote Function:		263,969	963,000	0	1,226,969	263,969	963,000	0	1,226,969
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1331		1,226,969	0	0	1,226,969	1,226,969	0	N/A	1,226,969
Total Excluding Taxes, Arrears and NTR		1,226,969	0	0	1,226,969	1,226,969	0	0	1,226,969
Vote Function 1332 East African Community Secretariat Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01A	Finance and Administration	0	10,957,000	0	10,957,000	0	10,807,000	0	10,807,000
Total Recurrent Budget Estimates for Vote Function:		0	10,957,000	0	10,957,000	0	10,807,000	0	10,807,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1332		10,957,000	0	0	10,957,000	10,807,000	0	N/A	10,807,000
Total Excluding Taxes, Arrears and NTR		10,957,000	0	0	10,957,000	10,807,000	0	0	10,807,000
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	247,471	2,889,000	0	3,136,471	247,471	2,821,000	0	3,068,471
Total Recurrent Budget Estimates for Vote Function:		247,471	2,889,000	0	3,136,471	247,471	2,821,000	0	3,068,471
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1005	Strengthening Min of EAC	280,000	0	0	280,000	280,000	0	0	280,000
Total Development Budget Estimates for Vote Function:		280,000	0	0	280,000	280,000	0	0	280,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1349		3,416,471	0	0	3,416,471	3,348,471	0	N/A	3,348,471
Total Excluding Taxes, Arrears and NTR		3,336,471	0	0	3,336,471	3,268,471	0	0	3,268,471
Total Vote 021		15,600,439	0	0	15,600,439	15,382,439	0	N/A	15,382,439
Total Excluding Taxes, Arrears and NTR		15,520,439	0	0	15,520,439	15,302,439	0	0	15,302,439

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,363,439	0	N/A	4,363,439	4,363,439	0	N/A	4,363,439
211101 General Staff Salaries	511,439	0	N/A	511,439	511,439	0	N/A	511,439
211103 Allowances	301,856	0	N/A	301,856	336,456	0	N/A	336,456
213001 Medical Expenses(To Employees)	14,793	0	N/A	14,793	14,793	0	N/A	14,793
221001 Advertising and Public Relations	435,960	0	N/A	435,960	435,960	0	N/A	435,960
221003 Staff Training	95,244	0	N/A	95,244	95,244	0	N/A	95,244
221006 Commissions and Related Charges	162,128	0	N/A	162,128	137,595	0	N/A	137,595
221007 Books, Periodicals and Newspapers	105,983	0	N/A	105,983	96,983	0	N/A	96,983
221008 Computer Supplies and IT Services	74,341	0	N/A	74,341	74,341	0	N/A	74,341
221009 Welfare and Entertainment	158,114	0	N/A	158,114	150,898	0	N/A	150,898
221011 Printing, Stationery, Photocopying and Binding	159,834	0	N/A	159,834	161,834	0	N/A	161,834
221012 Small Office Equipment	72,785	0	N/A	72,785	72,785	0	N/A	72,785
222001 Telecommunications	102,457	0	N/A	102,457	124,457	0	N/A	124,457
222002 Postage and Courier	36,506	0	N/A	36,506	42,506	0	N/A	42,506
223003 Rent - Produced Assets to private entities	333,302	0	N/A	333,302	333,302	0	N/A	333,302
223004 Guard and Security services	33,000	0	N/A	33,000	33,000	0	N/A	33,000
223005 Electricity	24,896	0	N/A	24,896	24,896	0	N/A	24,896
223006 Water	7,336	0	N/A	7,336	7,336	0	N/A	7,336
224002 General Supply of Goods and Services	73,312	0	N/A	73,312	73,312	0	N/A	73,312
227001 Travel Inland	319,079	0	N/A	319,079	319,079	0	N/A	319,079
227002 Travel Abroad	871,529	0	N/A	871,529	822,879	0	N/A	822,879
227004 Fuel, Lubricants and Oils	272,347	0	N/A	272,347	302,347	0	N/A	302,347
228002 Maintenance - Vehicles	162,527	0	N/A	162,527	157,327	0	N/A	157,327
228003 Maintenance Machinery, Equipment and Furniture	34,671	0	N/A	34,671	34,671	0	N/A	34,671
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	10,957,000	0	N/A	10,957,000	10,739,000	0	N/A	10,739,000
262101 Contributions to International Organisations (Curren	10,957,000	0	N/A	10,957,000	10,739,000	0	N/A	10,739,000
<i>Investment (Capital Purchases)</i>	280,000	0	N/A	280,000	280,000	0	N/A	280,000
231004 Transport Equipment	0	0	N/A		90,000	0	N/A	90,000
231005 Machinery and Equipment	0	0	N/A		110,000	0	N/A	110,000
312201 Transport Equipment	160,000	0	N/A	160,000	0	0	N/A	
312202 Machinery and Equipment	40,000	0	N/A	40,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	80,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		80,000	0	N/A	80,000
Grand Total Vote 021	15,600,439	0	N/A	15,600,439	15,382,439	0	N/A	15,382,439
<i>Total Excluding Taxes, Arrears and NTR</i>	15,520,439	0	0	15,520,439	15,302,439	0	0	15,302,439

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed									
211101	General Staff Salaries	9,585	0	0	9,585	11,199	0	0	11,199
221006	Commissions and Related Charges	0	2,733	0	2,733	0	2,733	0	2,733
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002	Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002	Travel Abroad	0	25,000	0	25,000	0	29,667	0	29,667
Total Cost of Output 133101:		9,585	39,133	0	48,718	11,199	45,400	0	56,599
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated									
211101	General Staff Salaries	9,585	0	0	9,585	11,199	0	0	11,199
221006	Commissions and Related Charges	0	2,733	0	2,733	0	2,733	0	2,733
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
222001	Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002	Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002	Travel Abroad	0	20,000	0	20,000	0	24,867	0	24,867
Total Cost of Output 133102:		9,585	39,133	0	48,718	11,199	45,600	0	56,799
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened									
211101	General Staff Salaries	9,585	0	0	9,585	11,199	0	0	11,199
221006	Commissions and Related Charges	0	2,733	0	2,733	0	2,733	0	2,733
221007	Books, Periodicals and Newspapers	0	11,000	0	11,000	0	11,000	0	11,000
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	4,000	0	4,000
222001	Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002	Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002	Travel Abroad	0	25,000	0	25,000	0	30,267	0	30,267
Total Cost of Output 133103:		9,585	47,133	0	56,718	11,199	55,000	0	66,199
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced									
211101	General Staff Salaries	28,754	0	0	28,754	33,496	0	0	33,496
211103	Allowances	0	24,000	0	24,000	0	33,000	0	33,000
221006	Commissions and Related Charges	0	2,733	0	2,733	0	2,733	0	2,733
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	10,400	0	10,400	0	10,334	0	10,334
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
221012	Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001	Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002	Postage and Courier	0	400	0	400	0	1,000	0	1,000
227001	Travel Inland	0	32,000	0	32,000	0	32,000	0	32,000
227004	Fuel, Lubricants and Oils	0	19,620	0	19,620	0	29,620	0	29,620
228002	Maintenance - Vehicles	0	19,313	0	19,313	0	19,313	0	19,313
Total Cost of Output 133104:		28,754	122,466	0	151,220	33,496	143,000	0	176,496
Output:133105									
211101	General Staff Salaries	9,585	0	0	9,585	0	0	0	0
221006	Commissions and Related Charges	0	2,733	0	2,733	0	0	0	0
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	0	0	0
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	0	0	0
221009	Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
227002 Travel Abroad	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 133105:	9,585	41,133	0	50,718	0	0		
Total Cost of Outputs Provided	67,092	289,000	0	356,092	67,092	289,000	0	356,092
Total Programme 02	67,092	289,000	0	356,092	67,092	289,000	0	356,092
<i>Total Excluding Arrears and NTR</i>	<i>67,092</i>	<i>289,000</i>	<i>0</i>	<i>356,092</i>	<i>67,092</i>	<i>289,000</i>	<i>0</i>	<i>356,092</i>

Programme 03 Production and Social services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
211101 General Staff Salaries	21,631	0	0	21,631	23,597	0	0	23,597
221006 Commissions and Related Charges	0	4,200	0	4,200	0	4,200	0	4,200
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	28,750	0	28,750	0	34,500	0	34,500
Total Cost of Output 133101:	21,631	46,850	0	68,481	23,597	54,200	0	77,797
<i>Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
211101 General Staff Salaries	10,815	0	0	10,815	11,799	0	0	11,799
221006 Commissions and Related Charges	0	4,200	0	4,200	0	4,200	0	4,200
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	28,750	0	28,750	0	34,100	0	34,100
Total Cost of Output 133102:	10,815	46,850	0	57,665	11,799	53,800	0	65,599
<i>Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
211101 General Staff Salaries	21,631	0	0	21,631	23,597	0	0	23,597
221006 Commissions and Related Charges	0	4,200	0	4,200	0	4,200	0	4,200
221007 Books, Periodicals and Newspapers	0	11,000	0	11,000	0	11,000	0	11,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,050	0	3,050
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	28,750	0	28,750	0	34,750	0	34,750
Total Cost of Output 133103:	21,631	54,850	0	76,481	23,597	63,000	0	86,597
<i>Output:133104 Public awareness and Public participation in EAC regional Integration enhanced</i>								
211101 General Staff Salaries	64,892	0	0	64,892	70,792	0	0	70,792
211103 Allowances	0	32,400	0	32,400	0	44,400	0	44,400
221006 Commissions and Related Charges	0	4,200	0	4,200	0	4,200	0	4,200
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	18,400	0	18,400	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	53,000	0	53,000	0	53,000	0	53,000
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	34,600	0	34,600
228002 Maintenance - Vehicles	0	19,600	0	19,600	0	19,600	0	19,600
Total Cost of Output 133104:	64,892	168,600	0	233,492	70,792	193,000	0	263,792
Output:133105								
211101 General Staff Salaries	10,815	0	0	10,815	0	0	0	0
221006 Commissions and Related Charges	0	4,200	0	4,200	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	0	0	0
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
227002 Travel Abroad	0	28,750	0	28,750	0	0	0	0
Total Cost of Output 133105:	10,815	46,850	0	57,665	0	0		
Total Cost of Outputs Provided	129,785	364,000	0	493,785	129,785	364,000	0	493,785
Total Programme 03	129,785	364,000	0	493,785	129,785	364,000	0	493,785
<i>Total Excluding Arrears and NTR</i>	<i>129,785</i>	<i>364,000</i>	<i>0</i>	<i>493,785</i>	<i>129,785</i>	<i>364,000</i>	<i>0</i>	<i>493,785</i>

Programme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed								
211101 General Staff Salaries	9,585	0	0	9,585	11,197	0	0	11,197
221006 Commissions and Related Charges	0	2,600	0	2,600	0	2,600	0	2,600
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	7,000	0	7,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	30,000	0	30,000	0	31,500	0	31,500
Total Cost of Output 133101:	9,585	44,000	0	53,585	11,197	51,100	0	62,297
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	9,585	0	0	9,585	11,197	0	0	11,197
221006 Commissions and Related Charges	0	2,600	0	2,600	0	2,600	0	2,600
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	7,000	0	7,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	30,000	0	30,000	0	31,700	0	31,700
Total Cost of Output 133102:	9,585	44,000	0	53,585	11,197	51,300	0	62,497
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	9,585	0	0	9,585	11,197	0	0	11,197
221006 Commissions and Related Charges	0	2,600	0	2,600	0	2,600	0	2,600
221007 Books, Periodicals and Newspapers	0	11,000	0	11,000	0	11,000	0	11,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	7,000	0	7,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227002 Travel Abroad	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 133103:	9,585	52,000	0	61,585	11,197	60,600	0	71,797
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced								

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	28,754	0	0	28,754	33,501	0	0	33,501
211103 Allowances	0	26,400	0	26,400	0	40,000	0	40,000
221006 Commissions and Related Charges	0	2,600	0	2,600	0	2,600	0	2,600
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	7,000	0	7,000
222002 Postage and Courier	0	400	0	400	0	1,000	0	1,000
227001 Travel Inland	0	33,000	0	33,000	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	19,600	0	19,600	0	14,400	0	14,400
Total Cost of Output 133104:	28,754	126,000	0	154,754	33,501	147,000	0	180,501

Output:133105

211101 General Staff Salaries	9,585	0	0	9,585	0	0	0	0
221006 Commissions and Related Charges	0	2,600	0	2,600	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	0	0	0
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
227002 Travel Abroad	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 133105:	9,585	44,000	0	53,585	0	0		
Total Cost of Outputs Provided	67,092	310,000	0	377,092	67,092	310,000	0	377,092
Total Programme 04	67,092	310,000	0	377,092	67,092	310,000	0	377,092
<i>Total Excluding Arrears and NTR</i>	<i>67,092</i>	<i>310,000</i>	<i>0</i>	<i>377,092</i>	<i>67,092</i>	<i>310,000</i>	<i>0</i>	<i>377,092</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 31	1,226,969	0	0	1,226,969	1,226,969	0	N/A	1,226,969
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,226,969</i>	<i>0</i>	<i>0</i>	<i>1,226,969</i>	<i>1,226,969</i>	<i>0</i>	<i>0</i>	<i>1,226,969</i>

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences								
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
227002 Travel Abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 133201:	0	0			0	68,000	0	68,000
Total Cost of Outputs Provided	0	0			0	68,000	0	68,000
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:133251 Uganda's Contribution to the EAC Secretariat Remitted								
262101 Contributions to International Organisat	0	10,957,000	0	10,957,000	0	10,739,000	0	10,739,000
o/w Annual subscription to the EAC secretariat	0	0		0	0	10,739,000	0	10,739,000
Total Cost of Output 133251:	0	10,957,000	0	10,957,000	0	10,739,000	0	10,739,000
Total Cost of Outputs Funded	0	10,957,000	0	10,957,000	0	10,739,000	0	10,739,000
Total Programme 01A	0	10,957,000	0	10,957,000	0	10,807,000	0	10,807,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>10,957,000</i>	<i>0</i>	<i>10,957,000</i>	<i>0</i>	<i>10,807,000</i>	<i>0</i>	<i>10,807,000</i>

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

Vote Function 1332 East African Community Secretariat Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 32	10,957,000	0	0	10,957,000	10,807,000	0	N/A	10,807,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,957,000</i>	<i>0</i>	<i>0</i>	<i>10,957,000</i>	<i>10,807,000</i>	<i>0</i>	<i>0</i>	<i>10,807,000</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>								
211101 General Staff Salaries	31,361	0	0	31,361	31,361	0	0	31,361
211103 Allowances	0	24,569	0	24,569	0	24,569	0	24,569
221006 Commissions and Related Charges	0	20,119	0	20,119	0	15,119	0	15,119
221009 Welfare and Entertainment	0	18,801	0	18,801	0	15,801	0	15,801
221011 Printing, Stationery, Photocopying and	0	18,491	0	18,491	0	20,491	0	20,491
222001 Telecommunications	0	9,246	0	9,246	0	9,246	0	9,246
222002 Postage and Courier	0	5,080	0	5,080	0	5,080	0	5,080
227001 Travel Inland	0	24,825	0	24,825	0	24,825	0	24,825
227004 Fuel, Lubricants and Oils	0	11,557	0	11,557	0	17,557	0	17,557
<i>Total Cost of Output 134931:</i>	31,361	132,688	0	164,049	31,361	132,688	0	164,049

Output:134932 Ministry Support Services (Finance and Administration) provided

211101 General Staff Salaries	31,361	0	0	31,361	31,361	0	0	31,361
211103 Allowances	0	35,299	0	35,299	0	35,299	0	35,299
213001 Medical Expenses(To Employees)	0	14,793	0	14,793	0	14,793	0	14,793
221003 Staff Training	0	95,244	0	95,244	0	95,244	0	95,244
221006 Commissions and Related Charges	0	15,496	0	15,496	0	15,496	0	15,496
221007 Books, Periodicals and Newspapers	0	36,983	0	36,983	0	36,983	0	36,983
221008 Computer Supplies and IT Services	0	20,034	0	20,034	0	20,034	0	20,034
221009 Welfare and Entertainment	0	11,867	0	11,867	0	11,867	0	11,867
221011 Printing, Stationery, Photocopying and	0	13,869	0	13,869	0	13,869	0	13,869
221012 Small Office Equipment	0	57,785	0	57,785	0	57,785	0	57,785
222001 Telecommunications	0	46,560	0	46,560	0	46,560	0	46,560
222002 Postage and Courier	0	6,934	0	6,934	0	6,934	0	6,934
223003 Rent - Produced Assets to private entiti	0	333,302	0	333,302	0	333,302	0	333,302
223004 Guard and Security services	0	33,000	0	33,000	0	33,000	0	33,000
223005 Electricity	0	24,896	0	24,896	0	24,896	0	24,896
223006 Water	0	7,336	0	7,336	0	7,336	0	7,336
224002 General Supply of Goods and Services	0	60,000	0	60,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	11,657	0	11,657	0	11,657	0	11,657
228002 Maintenance - Vehicles	0	104,014	0	104,014	0	104,014	0	104,014
228003 Maintenance Machinery, Equipment an	0	34,671	0	34,671	0	34,671	0	34,671
<i>Total Cost of Output 134932:</i>	31,361	963,739	0	995,100	31,361	963,739	0	995,100

Output:134933 Ministerial and Top Management Services provided

211101 General Staff Salaries	12,544	0	0	12,544	12,544	0	0	12,544
211103 Allowances	0	50,753	0	50,753	0	50,753	0	50,753
221006 Commissions and Related Charges	0	24,741	0	24,741	0	24,741	0	24,741
221008 Computer Supplies and IT Services	0	24,657	0	24,657	0	24,657	0	24,657
221009 Welfare and Entertainment	0	23,424	0	23,424	0	15,424	0	15,424
221011 Printing, Stationery, Photocopying and	0	27,737	0	27,737	0	27,737	0	27,737
222002 Postage and Courier	0	4,623	0	4,623	0	4,623	0	4,623
227004 Fuel, Lubricants and Oils	0	23,114	0	23,114	0	23,114	0	23,114
<i>Total Cost of Output 134933:</i>	12,544	179,049	0	191,593	12,544	171,049	0	183,593

Output:134934 Public awareness on EAC finance & human resources increased

211101 General Staff Salaries	31,361	0	0	31,361	31,361	0	0	31,361
211103 Allowances	0	63,062	0	63,062	0	63,062	0	63,062
221001 Advertising and Public Relations	0	435,960	0	435,960	0	405,960	0	405,960
221006 Commissions and Related Charges	0	15,496	0	15,496	0	15,496	0	15,496

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services	0	2,750	0	2,750	0	2,750	0	2,750
221009 Welfare and Entertainment	0	16,490	0	16,490	0	16,490	0	16,490
221011 Printing, Stationery, Photocopying and	0	16,180	0	16,180	0	16,180	0	16,180
222001 Telecommunications	0	8,160	0	8,160	0	8,160	0	8,160
222002 Postage and Courier	0	2,311	0	2,311	0	2,311	0	2,311
224002 General Supply of Goods and Services	0	13,312	0	13,312	0	13,312	0	13,312
227001 Travel Inland	0	85,964	0	85,964	0	85,964	0	85,964
227004 Fuel, Lubricants and Oils	0	92,457	0	92,457	0	92,457	0	92,457
Total Cost of Output 134934:	31,361	752,140	0	783,501	31,361	722,140	0	753,501
Output:134935								
211101 General Staff Salaries	140,843	0	0	140,843	140,843	0	0	140,843
211103 Allowances	0	45,373	0	45,373	0	45,373	0	45,373
221006 Commissions and Related Charges	0	38,610	0	38,610	0	28,610	0	28,610
221008 Computer Supplies and IT Services	0	11,900	0	11,900	0	11,900	0	11,900
221009 Welfare and Entertainment	0	22,733	0	22,733	0	22,733	0	22,733
221011 Printing, Stationery, Photocopying and	0	21,557	0	21,557	0	21,557	0	21,557
222001 Telecommunications	0	8,491	0	8,491	0	8,491	0	8,491
222002 Postage and Courier	0	11,557	0	11,557	0	11,557	0	11,557
227001 Travel Inland	0	90,291	0	90,291	0	90,291	0	90,291
227002 Travel Abroad	0	541,529	0	541,529	0	521,529	0	521,529
227004 Fuel, Lubricants and Oils	0	69,343	0	69,343	0	69,343	0	69,343
Total Cost of Output 134935:	140,843	861,384	0	1,002,226	140,843	831,384	0	972,226
Total Cost of Outputs Provided	247,471	2,889,000	0	3,136,471	247,471	2,821,000	0	3,068,471
Total Programme 01	247,471	2,889,000	0	3,136,471	247,471	2,821,000	0	3,068,471
<i>Total Excluding Arrears and NTR</i>	<i>247,471</i>	<i>2,889,000</i>	<i>0</i>	<i>3,136,471</i>	<i>247,471</i>	<i>2,821,000</i>	<i>0</i>	<i>3,068,471</i>

Development Budget Estimates

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	90,000	0	0	90,000
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	0	80,000	0	0	0	0
312206 Gross Tax	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 134975:	240,000	0	0	240,000	170,000	0	0	170,000
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	110,000	0	0	110,000
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 134976:	40,000	0	0	40,000	110,000	0	0	110,000
Total Cost of Capital Purchases	280,000	0	0	280,000	280,000	0	0	280,000
Total Project 1005	280,000	0	0	280,000	280,000	0	0	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>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	3,416,471	0	0	3,416,471	3,348,471	0	N/A	3,348,471
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,336,471</i>	<i>0</i>	<i>0</i>	<i>3,336,471</i>	<i>3,268,471</i>	<i>0</i>	<i>0</i>	<i>3,268,471</i>
Grand Total Vote 021	15,600,439	0	0	15,600,439	15,382,439	0	N/A	15,382,439
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,520,439</i>	<i>0</i>	<i>0</i>	<i>15,520,439</i>	<i>14,591,000</i>	<i>0</i>	<i>0</i>	<i>15,302,439</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0603 Tourism, Wildlife conservation and Museums									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
09	Tourism	0	0			165,973	560,957	0	726,930
10	Museums and Monuments	0	0			208,399	2,083,075	0	2,291,474
11	Wildlife Conservation	0	0			108,351	1,119,736	0	1,228,087
14	Directorate of TWCM	0	0			30,560	34,432	0	64,992
Total Recurrent Budget Estimates for Vote Function:		0	0			513,283	3,798,200	0	4,311,484
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0258	Wildlife Education Center Trust	0	0			379,000	0	0	379,000
0948	Support to Tourism Development	0	0			1,736,543	0	0	1,736,543
1201	Mitigating Human Wildlife Conflicts	0	0			659,788	0	0	659,788
1205	Support to Uganda Museums	0	0			1,800,000	0	0	1,800,000
Total Development Budget Estimates for Vote Function:		0	0			4,575,331	0	0	4,575,331
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0603		0	0			8,886,815	0	N/A	8,886,815
Total Excluding Taxes, Arrears and NTR		0	0	0		8,353,815	0	0	8,353,815
Vote Function 0649 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	HQs and Administration	0	0			245,291	816,275	0	1,061,566
15	Internal Audit	0	0			7,797	15,738	0	23,535
Total Recurrent Budget Estimates for Vote Function:		0	0			253,088	832,013	0	1,085,101
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0248	Government Purchases and Taxes	0	0			390,000	0	0	390,000
1163	Uganda Tourism Satellite Account	0	0			1,003,419	0	0	1,003,419
Total Development Budget Estimates for Vote Function:		0	0			1,393,419	0	0	1,393,419
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0649		0	0			2,478,520	0	N/A	2,478,520
Total Excluding Taxes, Arrears and NTR		0	0	0		2,453,520	0	0	2,453,520
Total Vote 022		0	0			11,365,335	0	N/A	11,365,335
Total Excluding Taxes, Arrears and NTR		0	0	0		10,807,335	0	0	10,807,335

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0	N/A		4,078,198	0	N/A	4,078,198
211101 General Staff Salaries	0	0	N/A		766,372	0	N/A	766,372
211103 Allowances	0	0	N/A		1,154,376	0	N/A	1,154,376
213001 Medical Expenses(To Employees)	0	0	N/A		6,063	0	N/A	6,063
213002 Incapacity, death benefits and funeral expenses	0	0	N/A		5,590	0	N/A	5,590
221001 Advertising and Public Relations	0	0	N/A		99,912	0	N/A	99,912
221002 Workshops and Seminars	0	0	N/A		535,623	0	N/A	535,623
221003 Staff Training	0	0	N/A		103,105	0	N/A	103,105
221004 Recruitment Expenses	0	0	N/A		4,300	0	N/A	4,300
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		16,520	0	N/A	16,520
221007 Books, Periodicals and Newspapers	0	0	N/A		6,320	0	N/A	6,320
221008 Computer Supplies and IT Services	0	0	N/A		8,160	0	N/A	8,160
221009 Welfare and Entertainment	0	0	N/A		46,891	0	N/A	46,891
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		165,025	0	N/A	165,025
221012 Small Office Equipment	0	0	N/A		135	0	N/A	135
221016 IFMS Recurrent Costs	0	0	N/A		8,600	0	N/A	8,600
222001 Telecommunications	0	0	N/A		126,860	0	N/A	126,860
222002 Postage and Courier	0	0	N/A		1,800	0	N/A	1,800
223004 Guard and Security services	0	0	N/A		26,582	0	N/A	26,582
223005 Electricity	0	0	N/A		13,760	0	N/A	13,760
223006 Water	0	0	N/A		3,010	0	N/A	3,010
223901 Rent (Produced Assets) to other govt. Units	0	0	N/A		6,020	0	N/A	6,020
224002 General Supply of Goods and Services	0	0	N/A		8,361	0	N/A	8,361
225001 Consultancy Services- Short-term	0	0	N/A		18,000	0	N/A	18,000
225002 Consultancy Services- Long-term	0	0	N/A		120,000	0	N/A	120,000
227001 Travel Inland	0	0	N/A		256,661	0	N/A	256,661
227002 Travel Abroad	0	0	N/A		215,278	0	N/A	215,278
227004 Fuel, Lubricants and Oils	0	0	N/A		198,805	0	N/A	198,805
228001 Maintenance - Civil	0	0	N/A		38,700	0	N/A	38,700
228002 Maintenance - Vehicles	0	0	N/A		114,369	0	N/A	114,369
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		3,000	0	N/A	3,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	N/A		4,873,238	0	N/A	4,873,238
264101 Contributions to Autonomous Inst.	0	0	N/A		1,095,238	0	N/A	1,095,238
264102 Contributions to Autonomous Inst. Wage Subventio	0	0	N/A		1,244,999	0	N/A	1,244,999
264103 Grants to Cultural Institution	0	0	N/A		2,000,000	0	N/A	2,000,000
312206 Gross Tax	0	0	N/A		533,000	0	N/A	533,000
Investment (Capital Purchases)	0	0	N/A		2,413,900	0	N/A	2,413,900
231001 Non-Residential Buildings	0	0	N/A		838,200	0	N/A	838,200
231004 Transport Equipment	0	0	N/A		575,150	0	N/A	575,150
231005 Machinery and Equipment	0	0	N/A		250,300	0	N/A	250,300
231006 Furniture and Fixtures	0	0	N/A		95,000	0	N/A	95,000
231007 Other Structures	0	0	N/A		301,350	0	N/A	301,350
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A		22,480	0	N/A	22,480
281502 Feasibility Studies for capital works	0	0	N/A		5,720	0	N/A	5,720
281503 Engineering and Design Studies and Plans for Capit	0	0	N/A		300,700	0	N/A	300,700
312206 Gross Tax	0	0	N/A		25,000	0	N/A	25,000
Grand Total Vote 022	0	0	N/A		11,365,335	0	N/A	11,365,335
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>10,807,335</i>	<i>0</i>	<i>0</i>	<i>10,807,335</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:060301 Policies, strategies and monitoring services</i>									
211101 General Staff Salaries		0	0	0	0	165,973	0	0	165,973
211103 Allowances		0	0	0	0	0	37,776	0	37,776
221002 Workshops and Seminars		0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	28,021	0	28,021
222001 Telecommunications		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 060301:</i>		0	0			165,973	160,797	0	326,770
Total Cost of Outputs Provided		0	0			165,973	160,797	0	326,770
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:060354 Tourism and Hotel Training(HTTI)</i>									
264102 Contributions to Autonomous Inst. Wa		0	0	0	0	0	400,160	0	400,160
<i>o/w Wage subvention to HTTI</i>		0	0		0	0	400,160	0	400,160
<i>Total Cost of Output 060354:</i>		0	0			0	400,160	0	400,160
Total Cost of Outputs Funded		0	0			0	400,160	0	400,160
Total Programme 09		0	0			165,973	560,957	0	726,930
<i>Total Excluding Arrears and NTR</i>		0	0	0		165,973	560,957	0	726,930

Programme 10 Museums and Monuments

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:060301 Policies, strategies and monitoring services</i>									
211101 General Staff Salaries		0	0	0	0	116,944	0	0	116,944
221002 Workshops and Seminars		0	0	0	0	0	21,380	0	21,380
<i>Total Cost of Output 060301:</i>		0	0			116,944	21,380	0	138,324
<i>Output:060304 Museums Services</i>									
211101 General Staff Salaries		0	0	0	0	91,455	0	0	91,455
211103 Allowances		0	0	0	0	0	21,880	0	21,880
221001 Advertising and Public Relations		0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment		0	0	0	0	0	1,540	0	1,540
222002 Postage and Courier		0	0	0	0	0	1,800	0	1,800
224002 General Supply of Goods and Services		0	0	0	0	0	7,501	0	7,501
227001 Travel Inland		0	0	0	0	0	4,500	0	4,500
227002 Travel Abroad		0	0	0	0	0	10,059	0	10,059
227004 Fuel, Lubricants and Oils		0	0	0	0	0	4,350	0	4,350
228002 Maintenance - Vehicles		0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 060304:</i>		0	0			91,455	54,630	0	146,085
<i>Output:060305 Capacity Building, Research and Coordination</i>									
221002 Workshops and Seminars		0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	3,065	0	3,065
<i>Total Cost of Output 060305:</i>		0	0			0	7,065	0	7,065
Total Cost of Outputs Provided		0	0			208,399	83,075	0	291,474
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:060354 Tourism and Hotel Training(HTTI)</i>									
264103 Grants to Cultural Institution		0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Reconstruction of Kasubi tombs</i>		0	0		0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 060354:</i>		0	0			0	2,000,000	0	2,000,000
Total Cost of Outputs Funded		0	0			0	2,000,000	0	2,000,000
Total Programme 10		0	0			208,399	2,083,075	0	2,291,474
<i>Total Excluding Arrears and NTR</i>		0	0	0		208,399	2,083,075	0	2,291,474

Programme 11 Wildlife Conservation

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:060301 Policies, strategies and monitoring services</i>									

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	0	0	0	0	108,351	0	0	108,351
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	16,333	0	16,333
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel Inland	0	0	0	0	0	59,703	0	59,703
227002 Travel Abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,260	0	12,260
<i>Total Cost of Output 060301:</i>	0	0			108,351	274,897	0	383,248
Total Cost of Outputs Provided	0	0			108,351	274,897	0	383,248
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060351 Management of National Parks and Game Reserves(UWA)								
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	548,009	0	548,009
<i>o/w Wage subvention to UWA</i>	0	0		0	0	548,009	0	548,009
<i>Total Cost of Output 060351:</i>	0	0			0	548,009	0	548,009
Output:060352 Wildlife Conservation and Education Services(UWEC)								
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	65,391	0	65,391
<i>o/w wage subvention to uwec</i>	0	0		0	0	65,391	0	65,391
<i>Total Cost of Output 060352:</i>	0	0			0	65,391	0	65,391
Output:060353 Support to Uganda Wildlife Training Institute								
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	0	231,439	0	231,439
<i>o/w wage subvention to UWTI</i>	0	0		0	0	231,439	0	231,439
<i>Total Cost of Output 060353:</i>	0	0			0	231,439	0	231,439
Total Cost of Outputs Funded	0	0			0	844,839	0	844,839
Total Programme 11	0	0			108,351	1,119,736	0	1,228,087
<i>Total Excluding Arrears and NTR</i>	0	0	0		108,351	1,119,736	0	1,228,087

Programme 14 Directorate of TWCM

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:060305 Capacity Building, Research and Coordination								
211101 General Staff Salaries	0	0	0	0	30,560	0	0	30,560
211103 Allowances	0	0	0	0	0	16,432	0	16,432
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	3,320	0	3,320
221009 Welfare and Entertainment	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	500	0	500
227002 Travel Abroad	0	0	0	0	0	6,780	0	6,780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,600	0	4,600
<i>Total Cost of Output 060305:</i>	0	0			30,560	34,432	0	64,992
Total Cost of Outputs Provided	0	0			30,560	34,432	0	64,992
Total Programme 14	0	0			30,560	34,432	0	64,992
<i>Total Excluding Arrears and NTR</i>	0	0	0		30,560	34,432	0	64,992

Development Budget Estimates

Project 0258 Wildlife Education Center Trust

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060351 Management of National Parks and Game Reserves(UWA)								
312206 Gross Tax	0	0	0	0	79,000	0	0	79,000
<i>Total Cost of Output 060351:</i>	0	0			79,000	0	0	79,000
Total Cost of Outputs Funded	0	0			79,000	0	0	79,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060382 Tourism Infrastructure and Construction								
231001 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 060382:</i>	0	0			300,000	0	0	300,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0258 Wildlife Education Center Trust

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	0	0			300,000	0	0	300,000
Total Project 0258	0	0			379,000	0	0	379,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 0948 Support to Tourism Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060301 Policies, strategies and monitoring services								
211103 Allowances	0	0	0	0	95,120	0	0	95,120
221002 Workshops and Seminars	0	0	0	0	71,000	0	0	71,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,645	0	0	9,645
222001 Telecommunications	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short-term	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 060301:	0	0			199,565	0	0	199,565
Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building								
221002 Workshops and Seminars	0	0	0	0	133,100	0	0	133,100
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 060302:	0	0			139,100	0	0	139,100
Output:060303 Support to Tourism and Wildlife Associations								
211103 Allowances	0	0	0	0	10,800	0	0	10,800
221003 Staff Training	0	0	0	0	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals and Newspapers	0	0	0	0	1,160	0	0	1,160
221008 Computer Supplies and IT Services	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	840	0	0	840
228003 Maintenance Machinery, Equipment an	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 060303:	0	0			41,450	0	0	41,450
Output:060305 Capacity Building, Research and Coordination								
211103 Allowances	0	0	0	0	45,980	0	0	45,980
221009 Welfare and Entertainment	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	800	0	0	800
227001 Travel Inland	0	0	0	0	9,100	0	0	9,100
228002 Maintenance - Vehicles	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 060305:	0	0			64,240	0	0	64,240
Output:060306 Tourism Investment, Promotion and Marketing								
211103 Allowances	0	0	0	0	24,500	0	0	24,500
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,850	0	0	2,850
222001 Telecommunications	0	0	0	0	100	0	0	100
225002 Consultancy Services- Long-term	0	0	0	0	120,000	0	0	120,000
227001 Travel Inland	0	0	0	0	5,200	0	0	5,200
227002 Travel Abroad	0	0	0	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,088	0	0	4,088
Total Cost of Output 060306:	0	0			257,738	0	0	257,738
Total Cost of Outputs Provided	0	0			702,093	0	0	702,093
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060351 Management of National Parks and Game Reserves(UWA)								
312206 Gross Tax	0	0	0	0	454,000	0	0	454,000
Total Cost of Output 060351:	0	0			454,000	0	0	454,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060353 Support to Uganda Wildlife Training Institute									
264101	Contributions to Autonomous Inst.	0	0	0	0	476,205	0	0	476,205
	<i>o/w Construction of dormitory at UWTI (transfer)</i>	0	0		0	476,205	0	0	476,205
	Total Cost of Output 060353:	0	0			476,205	0	0	476,205
Output:060354 Tourism and Hotel Training(HTTI)									
264101	Contributions to Autonomous Inst.	0	0	0	0	99,245	0	0	99,245
	<i>o/w Retool HTTI Computer lab (transfer)</i>	0	0		0	99,245	0	0	99,245
	Total Cost of Output 060354:	0	0			99,245	0	0	99,245
	Total Cost of Outputs Funded	0	0			1,029,450	0	0	1,029,450
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060376 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	5,000	0	0	5,000
	Total Cost of Output 060376:	0	0			5,000	0	0	5,000
	Total Cost of Capital Purchases	0	0			5,000	0	0	5,000
Total Project 0948		0	0			1,736,543	0	0	1,736,543
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0		1,282,543	0	0	1,282,543

Project 1201 Mitigating Human Wildlife Conflicts

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060301 Policies, strategies and monitoring services									
211103	Allowances	0	0	0	0	115,000	0	0	115,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,000	0	0	1,000
222001	Telecommunications	0	0	0	0	1,200	0	0	1,200
227004	Fuel, Lubricants and Oils	0	0	0	0	16,800	0	0	16,800
228002	Maintenance - Vehicles	0	0	0	0	6,000	0	0	6,000
	Total Cost of Output 060301:	0	0			140,000	0	0	140,000
	Total Cost of Outputs Provided	0	0			140,000	0	0	140,000
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060351 Management of National Parks and Game Reserves(UWA)									
264101	Contributions to Autonomous Inst.	0	0	0	0	519,788	0	0	519,788
	<i>o/w Excavation of trenches</i>	0	0		0	519,788	0	0	519,788
	Total Cost of Output 060351:	0	0			519,788	0	0	519,788
	Total Cost of Outputs Funded	0	0			519,788	0	0	519,788
Total Project 1201		0	0			659,788	0	0	659,788
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0		659,788	0	0	659,788

Project 1205 Support to Uganda Museums

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060301 Policies, strategies and monitoring services									
211103	Allowances	0	0	0	0	115,000	0	0	115,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,000	0	0	1,000
222001	Telecommunications	0	0	0	0	1,200	0	0	1,200
227004	Fuel, Lubricants and Oils	0	0	0	0	16,800	0	0	16,800
228002	Maintenance - Vehicles	0	0	0	0	6,000	0	0	6,000
	Total Cost of Output 060301:	0	0			140,000	0	0	140,000
Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building									
221003	Staff Training	0	0	0	0	50,000	0	0	50,000
	Total Cost of Output 060302:	0	0			50,000	0	0	50,000
	Total Cost of Outputs Provided	0	0			190,000	0	0	190,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:060372 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	323,200	0	0	323,200
	Total Cost of Output 060372:	0	0			323,200	0	0	323,200
Output:060375 Purchase of Motor Vehicles and Other Transport Equipment									

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1205 Support to Uganda Museums

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231004 Transport Equipment	0	0	0	0	305,150	0	0	305,150
<i>Total Cost of Output 060375:</i>	0	0			305,150	0	0	305,150
Output:060377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	136,400	0	0	136,400
<i>Total Cost of Output 060377:</i>	0	0			136,400	0	0	136,400
Output:060382 Tourism Infrastructure and Construction								
231001 Non-Residential Buildings	0	0	0	0	215,000	0	0	215,000
231007 Other Structures	0	0	0	0	301,350	0	0	301,350
281501 Environmental Impact Assessments for	0	0	0	0	22,480	0	0	22,480
281502 Feasibility Studies for capital works	0	0	0	0	5,720	0	0	5,720
281503 Engineering and Design Studies and Pl	0	0	0	0	300,700	0	0	300,700
<i>Total Cost of Output 060382:</i>	0	0			845,250	0	0	845,250
Total Cost of Capital Purchases	0	0			1,610,000	0	0	1,610,000
Total Project 1205	0	0			1,800,000	0	0	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		1,800,000	0	0	1,800,000

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 03	0	0			8,886,815	0	N/A	8,886,815
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		8,353,815	0	0	8,353,815

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:064904 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	0	0	0	0	96,872	0	0	96,872
211103 Allowances	0	0	0	0	0	30,100	0	30,100
221002 Workshops and Seminars	0	0	0	0	0	17,200	0	17,200
221003 Staff Training	0	0	0	0	0	4,300	0	4,300
221009 Welfare and Entertainment	0	0	0	0	0	4,300	0	4,300
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	17,200	0	17,200
221012 Small Office Equipment	0	0	0	0	0	135	0	135
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,460	0	9,460
228002 Maintenance - Vehicles	0	0	0	0	0	4,300	0	4,300
<i>Total Cost of Output 064904:</i>	0	0			96,872	86,995	0	183,867
Output:064905 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	0	0	0	0	126,344	0	0	126,344
211103 Allowances	0	0	0	0	0	258,000	0	258,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	5,590	0	5,590
221001 Advertising and Public Relations	0	0	0	0	0	27,520	0	27,520
221002 Workshops and Seminars	0	0	0	0	0	3,870	0	3,870
221003 Staff Training	0	0	0	0	0	12,900	0	12,900
221004 Recruitment Expenses	0	0	0	0	0	4,300	0	4,300
221007 Books, Periodicals and Newspapers	0	0	0	0	0	5,160	0	5,160
221008 Computer Supplies and IT Services	0	0	0	0	0	5,160	0	5,160
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	24,940	0	24,940
221016 IFMS Recurrent Costs	0	0	0	0	0	8,600	0	8,600
222001 Telecommunications	0	0	0	0	0	103,200	0	103,200
223004 Guard and Security services	0	0	0	0	0	11,180	0	11,180
223005 Electricity	0	0	0	0	0	13,760	0	13,760
223006 Water	0	0	0	0	0	3,010	0	3,010
223901 Rent (Produced Assets) to other govt. U	0	0	0	0	0	6,020	0	6,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	81,700	0	81,700
228001 Maintenance - Civil	0	0	0	0	0	38,700	0	38,700

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	0	0	0	0	74,390	0	74,390
<i>Total Cost of Output 064905:</i>	0	0			126,344	688,000	0	814,344
Output:064906 Ministerial and Top Management Services								
211101 General Staff Salaries	0	0	0	0	22,074	0	0	22,074
213001 Medical Expenses(To Employees)	0	0	0	0	0	6,063	0	6,063
221009 Welfare and Entertainment	0	0	0	0	0	5,160	0	5,160
223004 Guard and Security services	0	0	0	0	0	15,402	0	15,402
227002 Travel Abroad	0	0	0	0	0	14,655	0	14,655
<i>Total Cost of Output 064906:</i>	0	0			22,074	41,280	0	63,354
Total Cost of Outputs Provided	0	0			245,291	816,275	0	1,061,566
Total Programme 01	0	0			245,291	816,275	0	1,061,566
<i>Total Excluding Arrears and NTR</i>	0	0	0		245,291	816,275	0	1,061,566

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:064904 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	0	0	0	0	7,797	0	0	7,797
211103 Allowances	0	0	0	0	0	2,848	0	2,848
221002 Workshops and Seminars	0	0	0	0	0	2,580	0	2,580
221003 Staff Training	0	0	0	0	0	2,515	0	2,515
221009 Welfare and Entertainment	0	0	0	0	0	430	0	430
224002 General Supply of Goods and Services	0	0	0	0	0	860	0	860
227001 Travel Inland	0	0	0	0	0	4,613	0	4,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,892	0	1,892
<i>Total Cost of Output 064904:</i>	0	0			7,797	15,738	0	23,535
Total Cost of Outputs Provided	0	0			7,797	15,738	0	23,535
Total Programme 15	0	0			7,797	15,738	0	23,535
<i>Total Excluding Arrears and NTR</i>	0	0	0		7,797	15,738	0	23,535

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	195,000	0	0	195,000
<i>Total Cost of Output 064975:</i>	0	0			195,000	0	0	195,000
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 064976:</i>	0	0			100,000	0	0	100,000
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	95,000	0	0	95,000
<i>Total Cost of Output 064978:</i>	0	0			95,000	0	0	95,000
Total Cost of Capital Purchases	0	0			390,000	0	0	390,000
Total Project 0248	0	0			390,000	0	0	390,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		390,000	0	0	390,000

Project 1163 Uganda Tourism Satellite Account

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	0	0	350,940	0	0	350,940
221001 Advertising and Public Relations	0	0	0	0	71,392	0	0	71,392
221002 Workshops and Seminars	0	0	0	0	116,493	0	0	116,493
221003 Staff Training	0	0	0	0	21,390	0	0	21,390
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	8,400	0	0	8,400

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Project 1163 Uganda Tourism Satellite Account

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	0	0	0	0	27,501	0	0	27,501
221011 Printing, Stationery, Photocopying and	0	0	0	0	42,971	0	0	42,971
222001 Telecommunications	0	0	0	0	13,210	0	0	13,210
227001 Travel Inland	0	0	0	0	173,544	0	0	173,544
227002 Travel Abroad	0	0	0	0	17,784	0	0	17,784
227004 Fuel, Lubricants and Oils	0	0	0	0	31,215	0	0	31,215
228002 Maintenance - Vehicles	0	0	0	0	19,679	0	0	19,679
<i>Total Cost of Output 064904:</i>	0	0			894,519	0	0	894,519
Total Cost of Outputs Provided	0	0			894,519	0	0	894,519
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:064971 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	0	25,000	0	0	25,000
<i>Total Cost of Output 064971:</i>	0	0			25,000	0	0	25,000
Output:064973 Roads, Streets and Highways								
312206 Gross Tax	0	0	0	0	0	0	0	0
<i>Total Cost of Output 064973:</i>	0	0			0	0	0	0
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	75,000	0	0	75,000
<i>Total Cost of Output 064975:</i>	0	0			75,000	0	0	75,000
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	8,900	0	0	8,900
<i>Total Cost of Output 064976:</i>	0	0			8,900	0	0	8,900
Total Cost of Capital Purchases	0	0			108,900	0	0	108,900
Total Project 1163	0	0			1,003,419	0	0	1,003,419
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		978,419	0	0	978,419
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	0	0			2,478,520	0	N/A	2,478,520
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		2,453,520	0	0	2,453,520
Grand Total Vote 022	0	0			11,365,335	0	N/A	11,365,335
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		4,630,213	0	0	10,807,335

Vote:101 Judiciary

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1251 Judicial services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Judiciary	15,316,105	40,259,064	0	55,575,169	15,316,105	40,139,064	0	55,455,169
Total Recurrent Budget Estimates for Vote Function:		15,316,105	40,259,064	0	55,575,169	15,316,105	40,139,064	0	55,455,169
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0352	Assistance to Judiciary System	9,334,800	0	0	9,334,800	9,334,840	0	0	9,334,840
Total Development Budget Estimates for Vote Function:		9,334,800	0	0	9,334,800	9,334,840	0	0	9,334,840
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1251		64,909,969	0	0	64,909,969	64,790,009	0	N/A	64,790,009
Total Excluding Taxes, Arrears and NTR		63,486,169	0	0	63,486,169	63,366,209	0	0	63,366,209
Total Vote 101		64,909,969	0	0	64,909,969	64,790,009	0	N/A	64,790,009
Total Excluding Taxes, Arrears and NTR		63,486,169	0	0	63,486,169	63,366,209	0	0	63,366,209

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	55,885,681	0	N/A	55,885,681	55,616,169	0	N/A	55,616,169
211101 General Staff Salaries	6,069,310	0	N/A	6,069,310	9,003,248	0	N/A	9,003,248
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,024	0	N/A	57,024	0	0	N/A	
211103 Allowances	5,719,026	0	N/A	5,719,026	8,568,076	0	N/A	8,568,076
211104 Statutory salaries	9,246,795	0	N/A	9,246,795	6,312,856	0	N/A	6,312,856
213001 Medical Expenses(To Employees)	702,000	0	N/A	702,000	684,200	0	N/A	684,200
213002 Incapacity, death benefits and funeral expenses	140,000	0	N/A	140,000	140,000	0	N/A	140,000
221001 Advertising and Public Relations	240,000	0	N/A	240,000	240,000	0	N/A	240,000
221002 Workshops and Seminars	1,066,272	0	N/A	1,066,272	403,333	0	N/A	403,333
221003 Staff Training	1,200,000	0	N/A	1,200,000	1,200,000	0	N/A	1,200,000
221005 Hire of Venue (chairs, projector etc)	80,000	0	N/A	80,000	80,000	0	N/A	80,000
221006 Commissions and Related Charges	1,971,333	0	N/A	1,971,333	8,100,000	0	N/A	8,100,000
221007 Books, Periodicals and Newspapers	1,271,800	0	N/A	1,271,800	551,736	0	N/A	551,736
221008 Computer Supplies and IT Services	964,745	0	N/A	964,745	964,745	0	N/A	964,745
221009 Welfare and Entertainment	566,134	0	N/A	566,134	242,000	0	N/A	242,000
221011 Printing, Stationery, Photocopying and Binding	1,473,816	0	N/A	1,473,816	609,816	0	N/A	609,816
221012 Small Office Equipment	301,000	0	N/A	301,000	61,000	0	N/A	61,000
221016 IFMS Recurrent Costs	250,000	0	N/A	250,000	250,000	0	N/A	250,000
221017 Subscriptions	125,000	0	N/A	125,000	125,000	0	N/A	125,000
222001 Telecommunications	250,000	0	N/A	250,000	250,360	0	N/A	250,360
222002 Postage and Courier	80,000	0	N/A	80,000	80,000	0	N/A	80,000
222003 Information and Communications Technology	1,002,000	0	N/A	1,002,000	1,026,000	0	N/A	1,026,000
223001 Property Expenses	394,640	0	N/A	394,640	124,640	0	N/A	124,640
223003 Rent - Produced Assets to private entities	4,522,703	0	N/A	4,522,703	4,142,703	0	N/A	4,142,703
223004 Guard and Security services	1,826,760	0	N/A	1,826,760	266,760	0	N/A	266,760
223005 Electricity	666,000	0	N/A	666,000	346,000	0	N/A	346,000
223006 Water	466,580	0	N/A	466,580	63,728	0	N/A	63,728
224002 General Supply of Goods and Services	1,950,342	0	N/A	1,950,342	637,853	0	N/A	637,853
226001 Insurances	197,877	0	N/A	197,877	0	0	N/A	
227001 Travel Inland	6,092,951	0	N/A	6,092,951	4,088,951	0	N/A	4,088,951
227002 Travel Abroad	2,011,770	0	N/A	2,011,770	2,955,828	0	N/A	2,955,828
227003 Carriage, Haulage, Freight and Transport Hire	556,827	0	N/A	556,827	186,000	0	N/A	186,000
227004 Fuel, Lubricants and Oils	1,945,376	0	N/A	1,945,376	1,945,376	0	N/A	1,945,376
228001 Maintenance - Civil	400,000	0	N/A	400,000	300,000	0	N/A	300,000
228002 Maintenance - Vehicles	1,796,400	0	N/A	1,796,400	1,500,758	0	N/A	1,500,758
228003 Maintenance Machinery, Equipment and Furniture	200,000	0	N/A	200,000	80,000	0	N/A	80,000
228004 Maintenance Other	31,200	0	N/A	31,200	31,200	0	N/A	31,200
282101 Donations	50,000	0	N/A	50,000	54,000	0	N/A	54,000
Investment (Capital Purchases)	9,024,288	0	N/A	9,024,288	9,173,840	0	N/A	9,173,840
231001 Non-Residential Buildings	0	0	N/A		1,920,000	0	N/A	1,920,000
231002 Residential Buildings	0	0	N/A		200,000	0	N/A	200,000
231004 Transport Equipment	0	0	N/A		2,520,000	0	N/A	2,520,000
231005 Machinery and Equipment	0	0	N/A		2,465,040	0	N/A	2,465,040
231006 Furniture and Fixtures	0	0	N/A		545,000	0	N/A	545,000
281503 Engineering and Design Studies and Plans for Capit	200,000	0	N/A	200,000	50,000	0	N/A	50,000
311101 Land	50,000	0	N/A	50,000	50,000	0	N/A	50,000
312101 Non-Residential Buildings	2,028,000	0	N/A	2,028,000	0	0	N/A	
312102 Residential Buildings	200,000	0	N/A	200,000	0	0	N/A	
312105 Taxes on Buildings and Structures	466,128	0	N/A	466,128	0	0	N/A	
312201 Transport Equipment	2,520,000	0	N/A	2,520,000	0	0	N/A	
312202 Machinery and Equipment	2,057,488	0	N/A	2,057,488	0	0	N/A	
312203 Furniture and Fixtures	545,000	0	N/A	545,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	957,672	0	N/A	957,672	0	0	N/A	
312206 Gross Tax	0	0	N/A		1,423,800	0	N/A	1,423,800
Grand Total Vote 101	64,909,969	0	N/A	64,909,969	64,790,009	0	N/A	64,790,009
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,486,169</i>	<i>0</i>	<i>0</i>	<i>63,486,169</i>	<i>63,366,209</i>	<i>0</i>	<i>0</i>	<i>63,366,209</i>

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125101 Disposal of Appeals in the Supreme Court									
211101 General Staff Salaries	340,819		0	0	340,819	695,700	0	0	695,700
211103 Allowances	0		175,656	0	175,656	0	489,302	0	489,302
211104 Statutory salaries	519,249		0	0	519,249	487,808	0	0	487,808
213001 Medical Expenses(To Employees)	0		70,600	0	70,600	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral e	0		10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0		1,660	0	1,660	0	1,660	0	1,660
221006 Commissions and Related Charges	0		70,000	0	70,000	0	551,751	0	551,751
221007 Books, Periodicals and Newspapers	0		32,728	0	32,728	0	32,660	0	32,660
221008 Computer Supplies and IT Services	0		40,000	0	40,000	0	26,500	0	26,500
221009 Welfare and Entertainment	0		20,134	0	20,134	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0		51,282	0	51,282	0	51,282	0	51,282
221012 Small Office Equipment	0		6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0		24,840	0	24,840	0	24,840	0	24,840
222002 Postage and Courier	0		600	0	600	0	600	0	600
222003 Information and Communications Tech	0		77,200	0	77,200	0	47,200	0	47,200
223001 Property Expenses	0		15,840	0	15,840	0	7,500	0	7,500
223003 Rent - Produced Assets to private entiti	0		1,510,929	0	1,510,929	0	1,510,929	0	1,510,929
223004 Guard and Security services	0		409,760	0	409,760	0	74,760	0	74,760
223005 Electricity	0		40,200	0	40,200	0	72,000	0	72,000
223006 Water	0		1,200	0	1,200	0	700	0	700
224002 General Supply of Goods and Services	0		12,900	0	12,900	0	12,900	0	12,900
226001 Insurances	0		24,000	0	24,000	0	0	0	0
227001 Travel Inland	0		420,000	0	420,000	0	340,000	0	340,000
227002 Travel Abroad	0		511,161	0	511,161	0	579,936	0	579,936
227003 Carriage, Haulage, Freight and Transpo	0		70,000	0	70,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0		187,376	0	187,376	0	180,376	0	180,376
228002 Maintenance - Vehicles	0		139,000	0	139,000	0	139,000	0	139,000
228003 Maintenance Machinery, Equipment an	0		10,000	0	10,000	0	5,000	0	5,000
228004 Maintenance Other	0		1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 125101:	860,067		3,934,064	0	4,794,131	1,183,508	4,215,895	0	5,399,403
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal									
211101 General Staff Salaries	356,641		0	0	356,641	755,323	0	0	755,323
211103 Allowances	0		143,818	0	143,818	0	504,718	0	504,718
211104 Statutory salaries	543,354		0	0	543,354	529,614	0	0	529,614
213001 Medical Expenses(To Employees)	0		90,000	0	90,000	0	16,000	0	16,000
213002 Incapacity, death benefits and funeral e	0		10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0		1,500	0	1,500	0	1,500	0	1,500
221006 Commissions and Related Charges	0		250,000	0	250,000	0	893,311	0	893,311
221007 Books, Periodicals and Newspapers	0		32,355	0	32,355	0	32,355	0	32,355
221008 Computer Supplies and IT Services	0		40,000	0	40,000	0	22,000	0	22,000
221009 Welfare and Entertainment	0		15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0		89,190	0	89,190	0	89,190	0	89,190
221012 Small Office Equipment	0		6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0		13,080	0	13,080	0	12,240	0	12,240
222002 Postage and Courier	0		1,152	0	1,152	0	1,152	0	1,152
222003 Information and Communications Tech	0		150,000	0	150,000	0	109,000	0	109,000
223001 Property Expenses	0		15,840	0	15,840	0	7,500	0	7,500
223003 Rent - Produced Assets to private entiti	0		1,435,984	0	1,435,984	0	1,435,984	0	1,435,984
223004 Guard and Security services	0		205,000	0	205,000	0	60,000	0	60,000
223005 Electricity	0		4,200	0	4,200	0	38,400	0	38,400
223006 Water	0		9,960	0	9,960	0	10,008	0	10,008
224002 General Supply of Goods and Services	0		14,750	0	14,750	0	14,750	0	14,750
226001 Insurances	0		24,000	0	24,000	0	0	0	0

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001	Travel Inland	0	60,000	0	60,000	0	131,883	0	131,883
227002	Travel Abroad	0	213,170	0	213,170	0	689,756	0	689,756
227003	Carriage, Haulage, Freight and Transpo	0	70,000	0	70,000	0	24,000	0	24,000
227004	Fuel, Lubricants and Oils	0	168,000	0	168,000	0	161,000	0	161,000
228002	Maintenance - Vehicles	0	60,000	0	60,000	0	110,000	0	110,000
228003	Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	4,000	0	4,000
228004	Maintenance Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 125102:		899,995	3,134,000	0	4,033,995	1,284,936	4,400,748	0	5,685,684
Output:125103 Disposal of Appeals and Suits in the High Court									
211101	General Staff Salaries	2,505,039	0	0	2,505,039	3,613,489	0	0	3,613,489
211103	Allowances	0	2,143,228	0	2,143,228	0	2,535,213	0	2,535,213
211104	Statutory salaries	3,816,510	0	0	3,816,510	2,533,690	0	0	2,533,690
213001	Medical Expenses(To Employees)	0	250,000	0	250,000	0	151,200	0	151,200
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	2,130	0	2,130	0	2,130	0	2,130
221006	Commissions and Related Charges	0	1,490,000	0	1,490,000	0	4,138,130	0	4,138,130
221007	Books, Periodicals and Newspapers	0	250,000	0	250,000	0	150,000	0	150,000
221008	Computer Supplies and IT Services	0	347,667	0	347,667	0	356,167	0	356,167
221009	Welfare and Entertainment	0	78,838	0	78,838	0	48,838	0	48,838
221011	Printing, Stationery, Photocopying and	0	345,801	0	345,801	0	181,801	0	181,801
221012	Small Office Equipment	0	48,000	0	48,000	0	18,000	0	18,000
222001	Telecommunications	0	19,200	0	19,200	0	113,200	0	113,200
222002	Postage and Courier	0	5,400	0	5,400	0	5,400	0	5,400
222003	Information and Communications Tech	0	171,800	0	171,800	0	212,800	0	212,800
223001	Property Expenses	0	120,000	0	120,000	0	30,000	0	30,000
223003	Rent - Produced Assets to private entiti	0	843,440	0	843,440	0	643,440	0	643,440
223004	Guard and Security services	0	800,000	0	800,000	0	80,000	0	80,000
223005	Electricity	0	79,000	0	79,000	0	174,000	0	174,000
223006	Water	0	31,420	0	31,420	0	31,420	0	31,420
224002	General Supply of Goods and Services	0	438,619	0	438,619	0	138,618	0	138,618
226001	Insurances	0	60,000	0	60,000	0	0	0	0
227001	Travel Inland	0	1,200,000	0	1,200,000	0	800,000	0	800,000
227002	Travel Abroad	0	423,458	0	423,458	0	563,380	0	563,380
227003	Carriage, Haulage, Freight and Transpo	0	120,000	0	120,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	860,000	0	860,000	0	853,000	0	853,000
228002	Maintenance - Vehicles	0	1,200,000	0	1,200,000	0	469,458	0	469,458
228003	Maintenance Machinery, Equipment an	0	60,000	0	60,000	0	20,000	0	20,000
228004	Maintenance Other	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 125103:		6,321,549	11,403,000	0	17,724,549	6,147,179	11,771,196	0	17,918,375
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts									
211101	General Staff Salaries	2,439,612	0	0	2,439,612	3,353,475	0	0	3,353,475
211103	Allowances	0	1,900,493	0	1,900,493	0	4,771,988	0	4,771,988
211104	Statutory salaries	3,716,830	0	0	3,716,830	2,351,375	0	0	2,351,375
213001	Medical Expenses(To Employees)	0	100,000	0	100,000	0	479,000	0	479,000
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	127,910	0	127,910	0	127,910	0	127,910
221006	Commissions and Related Charges	0	55,547	0	55,547	0	1,089,482	0	1,089,482
221007	Books, Periodicals and Newspapers	0	900,000	0	900,000	0	280,003	0	280,003
221008	Computer Supplies and IT Services	0	355,078	0	355,078	0	278,078	0	278,078
221009	Welfare and Entertainment	0	170,000	0	170,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	820,000	0	820,000	0	120,000	0	120,000
221012	Small Office Equipment	0	220,000	0	220,000	0	20,000	0	20,000
222001	Telecommunications	0	66,400	0	66,400	0	10,800	0	10,800
222002	Postage and Courier	0	51,968	0	51,968	0	51,968	0	51,968
222003	Information and Communications Tech	0	154,000	0	154,000	0	218,000	0	218,000

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223001	Property Expenses	0	212,960	0	212,960	0	64,640	0	64,640
223003	Rent - Produced Assets to private entiti	0	627,390	0	627,390	0	467,390	0	467,390
223004	Guard and Security services	0	380,000	0	380,000	0	40,000	0	40,000
223005	Electricity	0	500,000	0	500,000	0	36,000	0	36,000
223006	Water	0	400,000	0	400,000	0	9,600	0	9,600
224002	General Supply of Goods and Services	0	244,397	0	244,397	0	144,397	0	144,397
226001	Insurances	0	57,877	0	57,877	0	0	0	0
227001	Travel Inland	0	2,100,000	0	2,100,000	0	1,199,000	0	1,199,000
227002	Travel Abroad	0	96,000	0	96,000	0	257,868	0	257,868
227003	Carriage, Haulage, Freight and Transpo	0	160,000	0	160,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	456,000	0	456,000	0	454,173	0	454,173
228001	Maintenance - Civil	0	285,980	0	285,980	0	201,980	0	201,980
228002	Maintenance - Vehicles	0	270,000	0	270,000	0	504,900	0	504,900
228003	Maintenance Machinery, Equipment an	0	75,000	0	75,000	0	21,000	0	21,000
228004	Maintenance Other	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 125104:		6,156,442	10,809,000	0	16,965,442	5,704,850	10,940,177	0	16,645,027
Output:125105 Capacity Buidling of staff in the Judiciary									
211101	General Staff Salaries	146,676	0	0	146,676	201,398	0	0	201,398
211103	Allowances	0	25,899	0	25,899	0	26,136	0	26,136
211104	Statutory salaries	223,466	0	0	223,466	141,215	0	0	141,215
213001	Medical Expenses(To Employees)	0	16,000	0	16,000	0	9,000	0	9,000
213002	Incapacity, death benefits and funeral e	0	50,000	0	50,000	0	50,000	0	50,000
221001	Advertising and Public Relations	0	78,000	0	78,000	0	78,000	0	78,000
221002	Workshops and Seminars	0	466,434	0	466,434	0	179,495	0	179,495
221003	Staff Training	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
221006	Commissions and Related Charges	0	60,000	0	60,000	0	525,477	0	525,477
221007	Books, Periodicals and Newspapers	0	9,594	0	9,594	0	9,594	0	9,594
221008	Computer Supplies and IT Services	0	92,000	0	92,000	0	182,000	0	182,000
221009	Welfare and Entertainment	0	24,054	0	24,054	0	24,054	0	24,054
221011	Printing, Stationery, Photocopying and	0	47,544	0	47,544	0	47,544	0	47,544
221012	Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	28,080	0	28,080	0	28,080	0	28,080
222002	Postage and Courier	0	8,880	0	8,880	0	8,880	0	8,880
222003	Information and Communications Tech	0	227,000	0	227,000	0	172,000	0	172,000
223001	Property Expenses	0	30,000	0	30,000	0	5,000	0	5,000
223003	Rent - Produced Assets to private entiti	0	84,960	0	84,960	0	84,960	0	84,960
223004	Guard and Security services	0	12,000	0	12,000	0	5,000	0	5,000
223005	Electricity	0	6,600	0	6,600	0	9,600	0	9,600
223006	Water	0	6,000	0	6,000	0	3,000	0	3,000
224002	General Supply of Goods and Services	0	310,000	0	310,000	0	60,000	0	60,000
226001	Insurances	0	20,000	0	20,000	0	0	0	0
227001	Travel Inland	0	601,531	0	601,531	0	621,588	0	621,588
227002	Travel Abroad	0	186,805	0	186,805	0	209,208	0	209,208
227003	Carriage, Haulage, Freight and Transpo	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228001	Maintenance - Civil	0	20,020	0	20,020	0	20,020	0	20,020
228002	Maintenance - Vehicles	0	36,400	0	36,400	0	136,400	0	136,400
228003	Maintenance Machinery, Equipment an	0	25,000	0	25,000	0	20,000	0	20,000
228004	Maintenance Other	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 125105:		370,142	3,847,000	0	4,217,142	342,613	3,889,235	0	4,231,848
Output:125106 Judiciary Support Services									
211101	General Staff Salaries	280,523	0	0	280,523	383,863	0	0	383,863
211103	Allowances	0	1,329,933	0	1,329,933	0	240,719	0	240,719
211104	Statutory salaries	427,387	0	0	427,387	269,155	0	0	269,155
213001	Medical Expenses(To Employees)	0	175,400	0	175,400	0	23,000	0	23,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral e	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	28,800	0	28,800	0	28,800	0	28,800
221002 Workshops and Seminars	0	599,837	0	599,837	0	223,837	0	223,837
221005 Hire of Venue (chairs, projector etc)	0	80,000	0	80,000	0	80,000	0	80,000
221006 Commissions and Related Charges	0	45,787	0	45,787	0	901,850	0	901,850
221007 Books, Periodicals and Newspapers	0	47,124	0	47,124	0	47,124	0	47,124
221008 Computer Supplies and IT Services	0	90,000	0	90,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	258,109	0	258,109	0	94,109	0	94,109
221011 Printing, Stationery, Photocopying and	0	120,000	0	120,000	0	120,000	0	120,000
221012 Small Office Equipment	0	18,000	0	18,000	0	8,000	0	8,000
221016 IFMS Recurrent Costs	0	250,000	0	250,000	0	250,000	0	250,000
221017 Subscriptions	0	125,000	0	125,000	0	125,000	0	125,000
222001 Telecommunications	0	98,400	0	98,400	0	61,200	0	61,200
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and Communications Tech	0	222,000	0	222,000	0	267,000	0	267,000
223001 Property Expenses	0	0	0	0	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	20,000	0	20,000	0	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	7,000	0	7,000
223005 Electricity	0	36,000	0	36,000	0	16,000	0	16,000
223006 Water	0	18,000	0	18,000	0	9,000	0	9,000
224002 General Supply of Goods and Services	0	676,188	0	676,188	0	106,188	0	106,188
226001 Insurances	0	12,000	0	12,000	0	0	0	0
227001 Travel Inland	0	1,711,420	0	1,711,420	0	996,480	0	996,480
227002 Travel Abroad	0	581,176	0	581,176	0	655,680	0	655,680
227003 Carriage, Haulage, Freight and Transpo	0	116,827	0	116,827	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	152,827	0	152,827
228001 Maintenance - Civil	0	94,000	0	94,000	0	78,000	0	78,000
228002 Maintenance - Vehicles	0	91,000	0	91,000	0	141,000	0	141,000
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	10,000	0	10,000
228004 Maintenance Other	0	5,000	0	5,000	0	5,000	0	5,000
282101 Donations	0	50,000	0	50,000	0	54,000	0	54,000
Total Cost of Output 125106:	707,910	7,132,000	0	7,839,910	653,018	4,921,813	0	5,574,832
Total Cost of Outputs Provided	15,316,105	40,259,064	0	55,575,169	15,316,105	40,139,064	0	55,455,169
Total Programme 01	15,316,105	40,259,064	0	55,575,169	15,316,105	40,139,064	0	55,455,169
<i>Total Excluding Arrears and NTR</i>	<i>15,316,105</i>	<i>40,259,064</i>	<i>0</i>	<i>55,575,169</i>	<i>15,316,105</i>	<i>40,139,064</i>	<i>0</i>	<i>55,455,169</i>

Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts								
211102 Contract Staff Salaries (Incl. Casuals, T	19,008	0	0	19,008	0	0	0	0
Total Cost of Output 125104:	19,008	0	0	19,008	0	0		
Output:125105 Capacity Buidling of staff in the Judiciary								
211102 Contract Staff Salaries (Incl. Casuals, T	9,504	0	0	9,504	0	0	0	0
Total Cost of Output 125105:	9,504	0	0	9,504	0	0		
Output:125106 Judiciary Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	28,512	0	0	28,512	0	0	0	0
224002 General Supply of Goods and Services	253,488	0	0	253,488	161,000	0	0	161,000
Total Cost of Output 125106:	282,000	0	0	282,000	161,000	0	0	161,000
Total Cost of Outputs Provided	310,512	0	0	310,512	161,000	0	0	161,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125172 Government Buildings and Administrative Infrastructure								
312105 Taxes on Buildings and Structures	41,843	0	0	41,843	0	0	0	0
312206 Gross Tax	0	0	0	0	41,843	0	0	41,843

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

Vote Function 1251 Judicial services

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 125172:</i>	<i>41,843</i>	<i>0</i>	<i>0</i>	<i>41,843</i>	<i>41,843</i>	<i>0</i>	<i>0</i>	<i>41,843</i>
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	2,520,000	0	0	2,520,000
312201 Transport Equipment	2,520,000	0	0	2,520,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	527,218	0	0	527,218	0	0	0	0
312206 Gross Tax	0	0	0	0	527,218	0	0	527,218
<i>Total Cost of Output 125175:</i>	<i>3,047,218</i>	<i>0</i>	<i>0</i>	<i>3,047,218</i>	<i>3,047,218</i>	<i>0</i>	<i>0</i>	<i>3,047,218</i>
Output:125176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	1,753,040	0	0	1,753,040
312202 Machinery and Equipment	1,496,488	0	0	1,496,488	0	0	0	0
<i>Total Cost of Output 125176:</i>	<i>1,496,488</i>	<i>0</i>	<i>0</i>	<i>1,496,488</i>	<i>1,753,040</i>	<i>0</i>	<i>0</i>	<i>1,753,040</i>
Output:125177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	712,000	0	0	712,000
312202 Machinery and Equipment	561,000	0	0	561,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	430,454	0	0	430,454	0	0	0	0
312206 Gross Tax	0	0	0	0	430,454	0	0	430,454
<i>Total Cost of Output 125177:</i>	<i>991,454</i>	<i>0</i>	<i>0</i>	<i>991,454</i>	<i>1,142,454</i>	<i>0</i>	<i>0</i>	<i>1,142,454</i>
Output:125178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	545,000	0	0	545,000
312203 Furniture and Fixtures	545,000	0	0	545,000	0	0	0	0
<i>Total Cost of Output 125178:</i>	<i>545,000</i>	<i>0</i>	<i>0</i>	<i>545,000</i>	<i>545,000</i>	<i>0</i>	<i>0</i>	<i>545,000</i>
Output:125180 Construction and Rehabilitation of Judicial Courts								
231001 Non-Residential Buildings	0	0	0	0	1,920,000	0	0	1,920,000
231002 Residential Buildings	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies and Pl	200,000	0	0	200,000	50,000	0	0	50,000
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	2,028,000	0	0	2,028,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
312105 Taxes on Buildings and Structures	424,285	0	0	424,285	0	0	0	0
312206 Gross Tax	0	0	0	0	424,285	0	0	424,285
<i>Total Cost of Output 125180:</i>	<i>2,902,285</i>	<i>0</i>	<i>0</i>	<i>2,902,285</i>	<i>2,644,285</i>	<i>0</i>	<i>0</i>	<i>2,644,285</i>
Total Cost of Capital Purchases	9,024,288	0	0	9,024,288	9,173,840	0	0	9,173,840
Total Project 0352	9,334,800	0	0	9,334,800	9,334,840	0	0	9,334,840
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,911,000</i>	<i>0</i>	<i>0</i>	<i>7,911,000</i>	<i>7,911,040</i>	<i>0</i>	<i>0</i>	<i>7,911,040</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	64,909,969	0	0	64,909,969	64,790,009	0	N/A	64,790,009
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,486,169</i>	<i>0</i>	<i>0</i>	<i>63,486,169</i>	<i>63,366,209</i>	<i>0</i>	<i>0</i>	<i>63,366,209</i>
Grand Total Vote 101	64,909,969	0	0	64,909,969	64,790,009	0	N/A	64,790,009
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>63,486,169</i>	<i>0</i>	<i>0</i>	<i>63,486,169</i>	<i>40,139,064</i>	<i>0</i>	<i>0</i>	<i>63,366,209</i>

Vote:102 Electoral Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1651 Management of Elections									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Statutory	6,475,559	112,765,395	0	119,240,954	6,475,559	40,265,395	0	46,740,954
Total Recurrent Budget Estimates for Vote Function:		6,475,559	112,765,395	0	119,240,954	6,475,559	40,265,395	0	46,740,954
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0353	Support to Electoral Commission	445,875	0	0	445,875	445,880	0	0	445,880
Total Development Budget Estimates for Vote Function:		445,875	0	0	445,875	445,880	0	0	445,880
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1651		119,686,829	0	0	119,686,829	47,186,834	0	N/A	47,186,834
Total Excluding Taxes, Arrears and NTR		119,636,829	0	0	119,636,829	47,136,834	0	0	47,136,834
Total Vote 102		119,686,829	0	0	119,686,829	47,186,834	0	N/A	47,186,834
Total Excluding Taxes, Arrears and NTR		119,636,829	0	0	119,636,829	47,136,834	0	0	47,136,834

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	119,240,954	0	N/A	119,240,954	46,740,954	0	N/A	46,740,954
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,320	0	N/A	361,320	361,320	0	N/A	361,320
211103 Allowances	54,199,077	0	N/A	54,199,077	7,844,799	0	N/A	7,844,799
211104 Statutory salaries	6,475,559	0	N/A	6,475,559	6,475,559	0	N/A	6,475,559
212101 Social Security Contributions (NSSF)	628,616	0	N/A	628,616	719,849	0	N/A	719,849
213001 Medical Expenses(To Employees)	49,800	0	N/A	49,800	154,780	0	N/A	154,780
213003 Retrenchment costs	245,812	0	N/A	245,812	0	0	N/A	0
213004 Gratuity Payments	0	0	N/A	0	394,154	0	N/A	394,154
221001 Advertising and Public Relations	7,275,978	0	N/A	7,275,978	4,461,825	0	N/A	4,461,825
221002 Workshops and Seminars	2,729,800	0	N/A	2,729,800	213,983	0	N/A	213,983
221003 Staff Training	54,900	0	N/A	54,900	373,425	0	N/A	373,425
221005 Hire of Venue (chairs, projector etc)	2,974,500	0	N/A	2,974,500	0	0	N/A	0
221006 Commissions and Related Charges	358,490	0	N/A	358,490	250,000	0	N/A	250,000
221009 Welfare and Entertainment	989,197	0	N/A	989,197	1,268,562	0	N/A	1,268,562
221011 Printing, Stationery, Photocopying and Binding	27,643,099	0	N/A	27,643,099	3,426,202	0	N/A	3,426,202
221012 Small Office Equipment	0	0	N/A	0	242,550	0	N/A	242,550
221014 Bank Charges and other Bank related costs	53,000	0	N/A	53,000	0	0	N/A	0
221016 IFMS Recurrent Costs	14,000	0	N/A	14,000	38,000	0	N/A	38,000
221017 Subscriptions	60,050	0	N/A	60,050	69,050	0	N/A	69,050
222001 Telecommunications	398,289	0	N/A	398,289	705,630	0	N/A	705,630
222002 Postage and Courier	9,600	0	N/A	9,600	30,000	0	N/A	30,000
223003 Rent - Produced Assets to private entities	1,946,280	0	N/A	1,946,280	937,200	0	N/A	937,200
223004 Guard and Security services	583,770	0	N/A	583,770	462,063	0	N/A	462,063
223005 Electricity	276,600	0	N/A	276,600	328,800	0	N/A	328,800
223006 Water	47,600	0	N/A	47,600	47,600	0	N/A	47,600
224002 General Supply of Goods and Services	3,329,993	0	N/A	3,329,993	647,426	0	N/A	647,426
225001 Consultancy Services- Short-term	0	0	N/A	0	1,734,080	0	N/A	1,734,080
227001 Travel Inland	3,683,353	0	N/A	3,683,353	10,478,980	0	N/A	10,478,980
227002 Travel Abroad	282,690	0	N/A	282,690	200,000	0	N/A	200,000
227004 Fuel, Lubricants and Oils	3,320,976	0	N/A	3,320,976	2,167,963	0	N/A	2,167,963
228002 Maintenance - Vehicles	922,216	0	N/A	922,216	1,712,448	0	N/A	1,712,448
228003 Maintenance Machinery, Equipment and Furniture	160,000	0	N/A	160,000	100,000	0	N/A	100,000
228004 Maintenance Other	0	0	N/A	0	589,690	0	N/A	589,690
273103 Retrenchment costs	166,390	0	N/A	166,390	305,017	0	N/A	305,017
<i>Investment (Capital Purchases)</i>	445,875	0	N/A	445,875	445,880	0	N/A	445,880
231004 Transport Equipment	0	0	N/A	0	359,880	0	N/A	359,880
231005 Machinery and Equipment	0	0	N/A	0	36,000	0	N/A	36,000
312104 Other Structures	59,981	0	N/A	59,981	0	0	N/A	0
312201 Transport Equipment	299,905	0	N/A	299,905	0	0	N/A	0
312202 Machinery and Equipment	35,989	0	N/A	35,989	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	50,000	0	N/A	50,000
Grand Total Vote 102	119,686,829	0	N/A	119,686,829	47,186,834	0	N/A	47,186,834
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>119,636,829</i>	<i>0</i>	<i>0</i>	<i>119,636,829</i>	<i>47,136,834</i>	<i>0</i>	<i>0</i>	<i>47,136,834</i>

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:165101 Voter Education and Training</i>									
221001 Advertising and Public Relations		0	38,000	0	38,000	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	30,645	0	30,645
221012 Small Office Equipment		0	0	0	0	0	11,550	0	11,550
Total Cost of Output 165101:		0	38,000	0	38,000	0	42,195	0	42,195
<i>Output:165102 Financial and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	361,320	0	361,320	0	361,320	0	361,320
211103 Allowances		0	2,843,116	0	2,843,116	0	4,147,923	0	4,147,923
211104 Statutory salaries	6,475,559		0	0	6,475,559	6,475,559	0	0	6,475,559
212101 Social Security Contributions (NSSF)		0	628,616	0	628,616	0	719,849	0	719,849
213001 Medical Expenses(To Employees)		0	49,800	0	49,800	0	154,780	0	154,780
213003 Retrenchment costs		0	245,812	0	245,812	0	0	0	0
213004 Gratuity Payments		0	0	0	0	0	394,154	0	394,154
221001 Advertising and Public Relations		0	30,000	0	30,000	0	30,600	0	30,600
221002 Workshops and Seminars		0	0	0	0	0	24,000	0	24,000
221003 Staff Training		0	54,900	0	54,900	0	373,425	0	373,425
221006 Commissions and Related Charges		0	358,490	0	358,490	0	250,000	0	250,000
221009 Welfare and Entertainment		0	759,200	0	759,200	0	1,252,578	0	1,252,578
221011 Printing, Stationery, Photocopying and		0	150,000	0	150,000	0	1,390,000	0	1,390,000
221012 Small Office Equipment		0	0	0	0	0	231,000	0	231,000
221014 Bank Charges and other Bank related c		0	53,000	0	53,000	0	0	0	0
221016 IFMS Recurrent Costs		0	14,000	0	14,000	0	38,000	0	38,000
221017 Subscriptions		0	60,050	0	60,050	0	69,050	0	69,050
222001 Telecommunications		0	175,200	0	175,200	0	705,630	0	705,630
222002 Postage and Courier		0	9,600	0	9,600	0	30,000	0	30,000
223003 Rent - Produced Assets to private enti		0	653,280	0	653,280	0	937,200	0	937,200
223004 Guard and Security services		0	277,200	0	277,200	0	433,000	0	433,000
223005 Electricity		0	276,600	0	276,600	0	328,800	0	328,800
223006 Water		0	47,600	0	47,600	0	47,600	0	47,600
224002 General Supply of Goods and Services		0	205,000	0	205,000	0	450,000	0	450,000
225001 Consultancy Services- Short-term		0	0	0	0	0	1,734,080	0	1,734,080
227001 Travel Inland		0	254,700	0	254,700	0	350,000	0	350,000
227002 Travel Abroad		0	99,000	0	99,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils		0	965,522	0	965,522	0	1,566,000	0	1,566,000
228002 Maintenance - Vehicles		0	673,000	0	673,000	0	1,493,000	0	1,493,000
228003 Maintenance Machinery, Equipment an		0	160,000	0	160,000	0	100,000	0	100,000
228004 Maintenance Other		0	0	0	0	0	589,690	0	589,690
273103 Retrenchment costs		0	166,390	0	166,390	0	305,017	0	305,017
Total Cost of Output 165102:		6,475,559	9,571,395	0	16,046,954	6,475,559	18,706,696	0	25,182,255
<i>Output:165103 Voter Registration and Conduct of General elections</i>									
211103 Allowances		0	51,138,633	0	51,138,633	0	2,517,446	0	2,517,446
221001 Advertising and Public Relations		0	7,199,225	0	7,199,225	0	4,384,665	0	4,384,665
221002 Workshops and Seminars		0	2,729,800	0	2,729,800	0	159,338	0	159,338
221005 Hire of Venue (chairs, projector etc)		0	2,974,500	0	2,974,500	0	0	0	0
221009 Welfare and Entertainment		0	226,800	0	226,800	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	27,493,099	0	27,493,099	0	1,850,026	0	1,850,026
222001 Telecommunications		0	223,089	0	223,089	0	0	0	0
223003 Rent - Produced Assets to private enti		0	1,293,000	0	1,293,000	0	0	0	0
223004 Guard and Security services		0	300,758	0	300,758	0	0	0	0
224002 General Supply of Goods and Services		0	3,050,522	0	3,050,522	0	0	0	0
227001 Travel Inland		0	3,428,653	0	3,428,653	0	10,128,980	0	10,128,980
227002 Travel Abroad		0	183,690	0	183,690	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,330,271	0	2,330,271	0	476,050	0	476,050
228002 Maintenance - Vehicles		0	207,960	0	207,960	0	0	0	0

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

Vote Function 1651 Management of Elections

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 165103:</i>	0	102,780,000	0	102,780,000	0	19,516,504	0	19,516,504
Output:165105 Conduct of By-elections								
211103 Allowances	0	217,328	0	217,328	0	1,179,430	0	1,179,430
221001 Advertising and Public Relations	0	8,753	0	8,753	0	46,560	0	46,560
221009 Welfare and Entertainment	0	3,197	0	3,197	0	15,984	0	15,984
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	186,176	0	186,176
223004 Guard and Security services	0	5,813	0	5,813	0	29,063	0	29,063
224002 General Supply of Goods and Services	0	74,471	0	74,471	0	197,426	0	197,426
227004 Fuel, Lubricants and Oils	0	25,183	0	25,183	0	125,913	0	125,913
228002 Maintenance - Vehicles	0	41,256	0	41,256	0	219,448	0	219,448
<i>Total Cost of Output 165105:</i>	0	376,000	0	376,000	0	2,000,000	0	2,000,000
Total Cost of Outputs Provided	6,475,559	112,765,395	0	119,240,954	6,475,559	40,265,395	0	46,740,954
Total Programme 01	6,475,559	112,765,395	0	119,240,954	6,475,559	40,265,395	0	46,740,954
<i>Total Excluding Arrears and NTR</i>	<i>6,475,559</i>	<i>112,765,395</i>	<i>0</i>	<i>119,240,954</i>	<i>6,475,559</i>	<i>40,265,395</i>	<i>0</i>	<i>46,740,954</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165172 Government Buildings and Administrative Infrastructure								
312104 Other Structures	59,981	0	0	59,981	0	0	0	0
<i>Total Cost of Output 165172:</i>	<i>59,981</i>	<i>0</i>	<i>0</i>	<i>59,981</i>	<i>0</i>	<i>0</i>		
Output:165175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	359,880	0	0	359,880
312201 Transport Equipment	299,905	0	0	299,905	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	50,000	0	0	50,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 165175:</i>	<i>349,905</i>	<i>0</i>	<i>0</i>	<i>349,905</i>	<i>409,880</i>	<i>0</i>	<i>0</i>	<i>409,880</i>
Output:165177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	36,000	0	0	36,000
312202 Machinery and Equipment	35,989	0	0	35,989	0	0	0	0
<i>Total Cost of Output 165177:</i>	<i>35,989</i>	<i>0</i>	<i>0</i>	<i>35,989</i>	<i>36,000</i>	<i>0</i>	<i>0</i>	<i>36,000</i>
Total Cost of Capital Purchases	445,875	0	0	445,875	445,880	0	0	445,880
Total Project 0353	445,875	0	0	445,875	445,880	0	0	445,880
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>395,875</i>	<i>0</i>	<i>0</i>	<i>395,875</i>	<i>395,880</i>	<i>0</i>	<i>0</i>	<i>395,880</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	119,686,829	0	0	119,686,829	47,186,834	0	N/A	47,186,834
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>119,636,829</i>	<i>0</i>	<i>0</i>	<i>119,636,829</i>	<i>47,136,834</i>	<i>0</i>	<i>0</i>	<i>47,136,834</i>
Grand Total Vote 102	119,686,829	0	0	119,686,829	47,186,834	0	N/A	47,186,834
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>119,636,829</i>	<i>0</i>	<i>0</i>	<i>119,636,829</i>	<i>40,265,395</i>	<i>0</i>	<i>0</i>	<i>47,136,834</i>

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1451 Corruption investigation ,Litigation & Awareness									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Statutory	6,898,923	9,478,756	0	16,377,679	9,898,923	12,161,235	0	22,060,158
Total Recurrent Budget Estimates for Vote Function:		6,898,923	9,478,756	0	16,377,679	9,898,923	12,161,235	0	22,060,158
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0354	Support to IGG	1,560,368	958,171	0	2,518,539	2,610,368	1,968,261	0	4,578,629
Total Development Budget Estimates for Vote Function:		1,560,368	958,171	0	2,518,539	2,610,368	1,968,261	0	4,578,629
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1451		17,938,047	958,171	0	18,896,218	24,670,526	1,968,261	N/A	26,638,787
Total Excluding Taxes, Arrears and NTR		17,288,047	958,171	0	18,246,218	24,020,526	1,968,261	0	25,988,787
Total Vote 103		17,938,047	958,171	0	18,896,218	24,670,526	1,968,261	N/A	26,638,787
Total Excluding Taxes, Arrears and NTR		17,288,047	958,171	0	18,246,218	24,020,526	1,968,261	0	25,988,787

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	16,393,047	814,217	N/A	17,207,264	22,075,526	1,824,307	N/A	23,899,833
211103 Allowances	2,406,545	0	N/A	2,406,545	2,534,657	0	N/A	2,534,657
211104 Statutory salaries	6,898,923	0	N/A	6,898,923	9,898,923	0	N/A	9,898,923
212101 Social Security Contributions (NSSF)	900,322	0	N/A	900,322	1,265,877	0	N/A	1,265,877
212201 Social Security Contributions	1,913,875	0	N/A	1,913,875	2,972,105	0	N/A	2,972,105
213002 Incapacity, death benefits and funeral expenses	6,000	0	N/A	6,000	7,000	0	N/A	7,000
221001 Advertising and Public Relations	35,043	88,792	N/A	123,835	35,043	88,792	N/A	123,835
221002 Workshops and Seminars	100,003	82,873	N/A	182,876	100,003	182,873	N/A	282,876
221003 Staff Training	13,000	131,157	N/A	144,157	13,000	331,157	N/A	344,157
221004 Recruitment Expenses	1,000	0	N/A	1,000	1,000	0	N/A	1,000
221006 Commissions and Related Charges	89,802	0	N/A	89,802	89,802	0	N/A	89,802
221007 Books, Periodicals and Newspapers	105,560	0	N/A	105,560	160,010	0	N/A	160,010
221008 Computer Supplies and IT Services	75,400	0	N/A	75,400	150,580	0	N/A	150,580
221009 Welfare and Entertainment	136,545	0	N/A	136,545	142,339	0	N/A	142,339
221010 Special Meals and Drinks	8,520	0	N/A	8,520	8,520	0	N/A	8,520
221011 Printing, Stationery, Photocopying and Binding	123,082	0	N/A	123,082	506,426	0	N/A	506,426
221012 Small Office Equipment	11,821	0	N/A	11,821	12,241	0	N/A	12,241
221014 Bank Charges and other Bank related costs	3,370	0	N/A	3,370	3,370	0	N/A	3,370
221017 Subscriptions	16,035	0	N/A	16,035	16,035	0	N/A	16,035
222001 Telecommunications	184,145	0	N/A	184,145	184,145	0	N/A	184,145
222002 Postage and Courier	10,629	0	N/A	10,629	10,629	0	N/A	10,629
222003 Information and Communications Technology	39,270	0	N/A	39,270	39,270	0	N/A	39,270
223001 Property Expenses	1,200	0	N/A	1,200	1,200	0	N/A	1,200
223003 Rent - Produced Assets to private entities	1,255,771	0	N/A	1,255,771	1,255,771	0	N/A	1,255,771
223004 Guard and Security services	21,241	0	N/A	21,241	21,241	0	N/A	21,241
223005 Electricity	109,203	0	N/A	109,203	109,203	0	N/A	109,203
223006 Water	13,440	0	N/A	13,440	13,440	0	N/A	13,440
223007 Other Utilities- (fuel, gas, f	2,184	0	N/A	2,184	2,184	0	N/A	2,184
224002 General Supply of Goods and Services	39,552	73,994	N/A	113,546	39,552	73,994	N/A	113,546
224003 Classified Expenditure	252,007	0	N/A	252,007	252,007	0	N/A	252,007
225001 Consultancy Services- Short-term	15,000	200,620	N/A	215,620	15,000	700,220	N/A	715,220
227001 Travel Inland	858,504	236,781	N/A	1,095,285	1,352,260	447,270	N/A	1,799,530
227002 Travel Abroad	151,211	0	N/A	151,211	206,329	0	N/A	206,329
227004 Fuel, Lubricants and Oils	376,987	0	N/A	376,987	426,987	0	N/A	426,987
228001 Maintenance - Civil	21,841	0	N/A	21,841	21,841	0	N/A	21,841
228002 Maintenance - Vehicles	146,944	0	N/A	146,944	158,464	0	N/A	158,464
228003 Maintenance Machinery, Equipment and Furniture	36,829	0	N/A	36,829	36,829	0	N/A	36,829
282101 Donations	12,240	0	N/A	12,240	12,240	0	N/A	12,240
Investment (Capital Purchases)	1,545,000	143,954	N/A	1,688,954	2,595,000	143,954	N/A	2,738,954
231004 Transport Equipment	0	0	N/A		333,000	0	N/A	333,000
231005 Machinery and Equipment	0	0	N/A		47,163	143,954	N/A	191,117
231006 Furniture and Fixtures	0	0	N/A		14,837	0	N/A	14,837
311101 Land	500,000	0	N/A	500,000	1,550,000	0	N/A	1,550,000
312201 Transport Equipment	333,000	0	N/A	333,000	0	0	N/A	
312202 Machinery and Equipment	47,163	143,954	N/A	191,117	0	0	N/A	
312203 Furniture and Fixtures	14,837	0	N/A	14,837	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	650,000	0	N/A	650,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		650,000	0	N/A	650,000
Grand Total Vote 103	17,938,047	958,171	N/A	18,896,218	24,670,526	1,968,261	N/A	26,638,787
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,288,047</i>	<i>958,171</i>	<i>0</i>	<i>18,246,218</i>	<i>24,020,526</i>	<i>1,968,261</i>	<i>0</i>	<i>25,988,787</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145101 Administration & Support services								
211103 Allowances	0	552,685	0	552,685	0	552,685	0	552,685
211104 Statutory salaries	1,557,159	0	0	1,557,159	2,109,914	0	0	2,109,914
212101 Social Security Contributions (NSSF)	0	209,684	0	209,684	0	277,397	0	277,397
212201 Social Security Contributions	0	324,733	0	324,733	0	527,872	0	527,872
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	11,080	0	11,080	0	11,080	0	11,080
221003 Staff Training	0	13,000	0	13,000	0	13,000	0	13,000
221004 Recruitment Expenses	0	1,000	0	1,000	0	1,000	0	1,000
221006 Commissions and Related Charges	0	89,802	0	89,802	0	89,802	0	89,802
221007 Books, Periodicals and Newspapers	0	15,095	0	15,095	0	15,095	0	15,095
221008 Computer Supplies and IT Services	0	14,850	0	14,850	0	14,850	0	14,850
221009 Welfare and Entertainment	0	76,130	0	76,130	0	76,130	0	76,130
221010 Special Meals and Drinks	0	8,520	0	8,520	0	8,520	0	8,520
221011 Printing, Stationery, Photocopying and	0	21,957	0	21,957	0	121,957	0	121,957
221012 Small Office Equipment	0	2,375	0	2,375	0	2,375	0	2,375
221014 Bank Charges and other Bank related c	0	10	0	10	0	10	0	10
221017 Subscriptions	0	16,035	0	16,035	0	16,035	0	16,035
222001 Telecommunications	0	112,263	0	112,263	0	112,263	0	112,263
222002 Postage and Courier	0	7,519	0	7,519	0	7,519	0	7,519
222003 Information and Communications Tech	0	39,270	0	39,270	0	39,270	0	39,270
223001 Property Expenses	0	1,200	0	1,200	0	1,200	0	1,200
223003 Rent - Produced Assets to private entiti	0	1,104,566	0	1,104,566	0	1,104,566	0	1,104,566
223004 Guard and Security services	0	7,080	0	7,080	0	7,080	0	7,080
223005 Electricity	0	84,002	0	84,002	0	84,002	0	84,002
224002 General Supply of Goods and Services	0	24,184	0	24,184	0	24,184	0	24,184
224003 Classified Expenditure	0	24,001	0	24,001	0	24,001	0	24,001
227001 Travel Inland	0	86,073	0	86,073	0	266,425	0	266,425
227002 Travel Abroad	0	49,209	0	49,209	0	49,209	0	49,209
227004 Fuel, Lubricants and Oils	0	51,129	0	51,129	0	51,129	0	51,129
228001 Maintenance - Civil	0	5,040	0	5,040	0	5,040	0	5,040
228002 Maintenance - Vehicles	0	29,701	0	29,701	0	29,701	0	29,701
228003 Maintenance Machinery, Equipment an	0	18,430	0	18,430	0	18,430	0	18,430
282101 Donations	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 145101:	1,557,159	3,002,626	0	4,559,785	2,109,914	3,553,830	0	5,663,744
Output:145102 Investigations/operations								
211103 Allowances	0	251,205	0	251,205	0	251,205	0	251,205
211104 Statutory salaries	844,616	0	0	844,616	1,212,756	0	0	1,212,756
212101 Social Security Contributions (NSSF)	0	108,876	0	108,876	0	145,604	0	145,604
212201 Social Security Contributions	0	251,268	0	251,268	0	361,453	0	361,453
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	10,082	0	10,082	0	10,082	0	10,082
221008 Computer Supplies and IT Services	0	10,480	0	10,480	0	10,480	0	10,480
221009 Welfare and Entertainment	0	8,752	0	8,752	0	8,752	0	8,752
221011 Printing, Stationery, Photocopying and	0	10,093	0	10,093	0	117,614	0	117,614
221012 Small Office Equipment	0	1,190	0	1,190	0	1,190	0	1,190
223004 Guard and Security services	0	3,540	0	3,540	0	3,540	0	3,540
224003 Classified Expenditure	0	108,003	0	108,003	0	108,003	0	108,003
225001 Consultancy Services- Short-term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel Inland	0	222,032	0	222,032	0	222,032	0	222,032
227002 Travel Abroad	0	13,425	0	13,425	0	13,425	0	13,425
227004 Fuel, Lubricants and Oils	0	128,726	0	128,726	0	128,726	0	128,726
228002 Maintenance - Vehicles	0	12,900	0	12,900	0	12,900	0	12,900
282101 Donations	0	5,000	0	5,000	0	5,000	0	5,000

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Output 145102:	844,616	1,151,574	0	1,996,190	1,212,756	1,406,007	0	2,618,763
Output:145103 Prosecutions & Civil Litigation								
211103 Allowances	0	242,606	0	242,606	0	242,606	0	242,606
211104 Statutory salaries	920,148	0	0	920,148	908,262	0	0	908,262
212101 Social Security Contributions (NSSF)	0	115,507	0	115,507	0	155,520	0	155,520
212201 Social Security Contributions	0	273,738	0	273,738	0	393,776	0	393,776
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	38,898	0	38,898	0	38,898	0	38,898
221008 Computer Supplies and IT Services	0	12,240	0	12,240	0	12,240	0	12,240
221009 Welfare and Entertainment	0	4,464	0	4,464	0	4,464	0	4,464
221011 Printing, Stationery, Photocopying and	0	15,494	0	15,494	0	55,494	0	55,494
221012 Small Office Equipment	0	2,150	0	2,150	0	2,150	0	2,150
223004 Guard and Security services	0	3,540	0	3,540	0	3,540	0	3,540
227001 Travel Inland	0	128,795	0	128,795	0	176,264	0	176,264
227002 Travel Abroad	0	17,904	0	17,904	0	17,904	0	17,904
227004 Fuel, Lubricants and Oils	0	55,284	0	55,284	0	55,284	0	55,284
228002 Maintenance - Vehicles	0	25,201	0	25,201	0	25,201	0	25,201
Total Cost of Output 145103:	920,148	936,821	0	1,856,969	908,262	1,184,341	0	2,092,603
Output:145104 Public Awareness, Policy & Systems Studies								
211103 Allowances	0	204,463	0	204,463	0	204,463	0	204,463
211104 Statutory salaries	801,920	0	0	801,920	682,707	0	0	682,707
212101 Social Security Contributions (NSSF)	0	99,968	0	99,968	0	134,840	0	134,840
212201 Social Security Contributions	0	238,566	0	238,566	0	343,181	0	343,181
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	15,200	0	15,200	0	15,200	0	15,200
221002 Workshops and Seminars	0	100,003	0	100,003	0	100,003	0	100,003
221007 Books, Periodicals and Newspapers	0	10,819	0	10,819	0	10,819	0	10,819
221008 Computer Supplies and IT Services	0	15,310	0	15,310	0	15,310	0	15,310
221009 Welfare and Entertainment	0	11,405	0	11,405	0	11,405	0	11,405
221011 Printing, Stationery, Photocopying and	0	28,319	0	28,319	0	28,319	0	28,319
221012 Small Office Equipment	0	1,006	0	1,006	0	1,006	0	1,006
223004 Guard and Security services	0	3,540	0	3,540	0	3,540	0	3,540
227001 Travel Inland	0	64,287	0	64,287	0	105,655	0	105,655
227002 Travel Abroad	0	22,865	0	22,865	0	62,865	0	62,865
227004 Fuel, Lubricants and Oils	0	33,116	0	33,116	0	33,116	0	33,116
228002 Maintenance - Vehicles	0	21,601	0	21,601	0	21,601	0	21,601
Total Cost of Output 145104:	801,920	871,470	0	1,673,391	682,707	1,092,324	0	1,775,031
Output:145105 Decentralised Anti - corruption programmes								
211103 Allowances	0	997,297	0	997,297	0	997,297	0	997,297
211104 Statutory salaries	2,145,372	0	0	2,145,372	3,389,168	0	0	3,389,168
212101 Social Security Contributions (NSSF)	0	288,013	0	288,013	0	381,305	0	381,305
212201 Social Security Contributions	0	638,235	0	638,235	0	918,110	0	918,110
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	20,001	0	20,001	0	20,001	0	20,001
221008 Computer Supplies and IT Services	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,001	0	30,001	0	30,001	0	30,001
221011 Printing, Stationery, Photocopying and	0	35,001	0	35,001	0	135,001	0	135,001
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500
221014 Bank Charges and other Bank related c	0	3,360	0	3,360	0	3,360	0	3,360
222001 Telecommunications	0	71,882	0	71,882	0	71,882	0	71,882
222002 Postage and Courier	0	3,110	0	3,110	0	3,110	0	3,110
223003 Rent - Produced Assets to private enti	0	151,204	0	151,204	0	151,204	0	151,204
223004 Guard and Security services	0	3,540	0	3,540	0	3,540	0	3,540
223005 Electricity	0	25,201	0	25,201	0	25,201	0	25,201
223006 Water	0	13,440	0	13,440	0	13,440	0	13,440

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223007	Other Utilities- (fuel, gas, f	0	2,184	0	2,184	0	2,184	0	2,184
224003	Classified Expenditure	0	108,003	0	108,003	0	108,003	0	108,003
227001	Travel Inland	0	290,914	0	290,914	0	390,914	0	390,914
227002	Travel Abroad	0	19,140	0	19,140	0	34,258	0	34,258
227004	Fuel, Lubricants and Oils	0	53,919	0	53,919	0	103,919	0	103,919
228001	Maintenance - Civil	0	16,800	0	16,800	0	16,800	0	16,800
228002	Maintenance - Vehicles	0	29,341	0	29,341	0	29,341	0	29,341
228003	Maintenance Machinery, Equipment an	0	18,398	0	18,398	0	18,398	0	18,398
Total Cost of Output 145105:		2,145,372	2,839,486	0	4,984,858	3,389,168	3,477,771	0	6,866,939
Output:145106 Verification of Leaders' Declarations									
211103	Allowances	0	158,289	0	158,289	0	158,289	0	158,289
211104	Statutory salaries	629,708	0	0	629,708	881,572	0	0	881,572
212101	Social Security Contributions (NSSF)	0	78,274	0	78,274	0	105,657	0	105,657
212201	Social Security Contributions	0	187,334	0	187,334	0	269,483	0	269,483
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001	Advertising and Public Relations	0	8,762	0	8,762	0	8,762	0	8,762
221007	Books, Periodicals and Newspapers	0	10,665	0	10,665	0	10,665	0	10,665
221008	Computer Supplies and IT Services	0	7,518	0	7,518	0	7,518	0	7,518
221009	Welfare and Entertainment	0	5,794	0	5,794	0	5,794	0	5,794
221011	Printing, Stationery, Photocopying and	0	12,217	0	12,217	0	42,217	0	42,217
221012	Small Office Equipment	0	600	0	600	0	600	0	600
224003	Classified Expenditure	0	12,000	0	12,000	0	12,000	0	12,000
225001	Consultancy Services- Short-term	0	10,000	0	10,000	0	10,000	0	10,000
227001	Travel Inland	0	66,403	0	66,403	0	99,593	0	99,593
227002	Travel Abroad	0	28,669	0	28,669	0	28,669	0	28,669
227004	Fuel, Lubricants and Oils	0	54,811	0	54,811	0	54,811	0	54,811
228002	Maintenance - Vehicles	0	28,201	0	28,201	0	28,201	0	28,201
282101	Donations	0	6,240	0	6,240	0	6,240	0	6,240
Total Cost of Output 145106:		629,708	676,779	0	1,306,487	881,572	849,500	0	1,731,072
Output:145107 Ombudsman Complaints, Policy and Systems Studies									
211103	Allowances	0	0	0	0	0	128,112	0	128,112
211104	Statutory salaries	0	0	0	0	714,544	0	0	714,544
212101	Social Security Contributions (NSSF)	0	0	0	0	0	65,554	0	65,554
212201	Social Security Contributions	0	0	0	0	0	158,230	0	158,230
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	0	0	0	0	54,450	0	54,450
221008	Computer Supplies and IT Services	0	0	0	0	0	75,180	0	75,180
221009	Welfare and Entertainment	0	0	0	0	0	5,794	0	5,794
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,824	0	5,824
221012	Small Office Equipment	0	0	0	0	0	420	0	420
227001	Travel Inland	0	0	0	0	0	91,378	0	91,378
228002	Maintenance - Vehicles	0	0	0	0	0	11,520	0	11,520
Total Cost of Output 145107:		0	0			714,544	597,462	0	1,312,006
Total Cost of Outputs Provided		6,898,923	9,478,756	0	16,377,679	9,898,923	12,161,235	0	22,060,158
Total Programme 01		6,898,923	9,478,756	0	16,377,679	9,898,923	12,161,235	0	22,060,158
Total Excluding Arrears and NTR		6,898,923	9,478,756	0	16,377,679	9,898,923	12,161,235	0	22,060,158

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145101 Administration & Support services									
221003	Staff Training	0	131,157	0	131,157	0	331,157	0	331,157
224002	General Supply of Goods and Services	15,368	73,994	0	89,362	15,368	73,994	0	89,362
Total Cost of Output 145101:		15,368	205,151	0	220,519	15,368	405,151	0	420,519

Vote:103 Inspectorate of Government (IG)

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145102 Investigations/operations								
225001 Consultancy Services- Short-term	0	54,000	0	54,000	0	254,000	0	254,000
227001 Travel Inland	0	59,195	0	59,195	0	59,195	0	59,195
Total Cost of Output 145102:	0	113,196	0	113,196	0	313,196	0	313,196
Output:145103 Prosecutions & Civil Litigation								
225001 Consultancy Services- Short-term	0	54,000	0	54,000	0	153,600	0	153,600
227001 Travel Inland	0	59,195	0	59,195	0	159,595	0	159,595
Total Cost of Output 145103:	0	113,196	0	113,196	0	313,196	0	313,196
Output:145104 Public Awareness, Policy & Systems Studies								
221001 Advertising and Public Relations	0	88,792	0	88,792	0	88,792	0	88,792
221002 Workshops and Seminars	0	82,873	0	82,873	0	182,873	0	182,873
225001 Consultancy Services- Short-term	0	38,619	0	38,619	0	138,619	0	138,619
Total Cost of Output 145104:	0	210,284	0	210,284	0	410,284	0	410,284
Output:145105 Decentralised Anti - corruption programmes								
227001 Travel Inland	0	59,195	0	59,195	0	69,285	0	69,285
Total Cost of Output 145105:	0	59,195	0	59,195	0	69,285	0	69,285
Output:145106 Verification of Leaders' Declarations								
225001 Consultancy Services- Short-term	0	54,000	0	54,000	0	154,000	0	154,000
227001 Travel Inland	0	59,195	0	59,195	0	159,195	0	159,195
Total Cost of Output 145106:	0	113,196	0	113,196	0	313,196	0	313,196
Total Cost of Outputs Provided	15,368	814,217	0	829,585	15,368	1,824,307	0	1,839,675
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145171 Acquisition of Land by Government								
311101 Land	500,000	0	0	500,000	1,550,000	0	0	1,550,000
Total Cost of Output 145171:	500,000	0	0	500,000	1,550,000	0	0	1,550,000
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	333,000	0	0	333,000
312201 Transport Equipment	333,000	0	0	333,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	650,000	0	0	650,000	0	0	0	0
312206 Gross Tax	0	0	0	0	650,000	0	0	650,000
Total Cost of Output 145175:	983,000	0	0	983,000	983,000	0	0	983,000
Output:145176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	47,163	143,954	0	191,117
312202 Machinery and Equipment	47,163	143,954	0	191,117	0	0	0	0
Total Cost of Output 145176:	47,163	143,954	0	191,117	47,163	143,954	0	191,117
Output:145178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	14,837	0	0	14,837
312203 Furniture and Fixtures	14,837	0	0	14,837	0	0	0	0
Total Cost of Output 145178:	14,837	0	0	14,837	14,837	0	0	14,837
Total Cost of Capital Purchases	1,545,000	143,954	0	1,688,954	2,595,000	143,954	0	2,738,954
Total Project 0354	1,560,368	958,171	0	2,518,539	2,610,368	1,968,261	0	4,578,629
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>910,368</i>	<i>958,171</i>	<i>0</i>	<i>1,868,539</i>	<i>1,960,368</i>	<i>1,968,261</i>	<i>0</i>	<i>3,928,629</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	17,938,047	958,171	0	18,896,218	24,670,526	1,968,261	N/A	26,638,787
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,288,047</i>	<i>958,171</i>	<i>0</i>	<i>18,246,218</i>	<i>24,020,526</i>	<i>1,968,261</i>	<i>0</i>	<i>25,988,787</i>
Grand Total Vote 103	17,938,047	958,171	0	18,896,218	24,670,526	1,968,261	N/A	26,638,787
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,288,047</i>	<i>958,171</i>	<i>0</i>	<i>18,246,218</i>	<i>12,161,235</i>	<i>1,968,261</i>	<i>0</i>	<i>25,988,787</i>

Vote:103

Inspectorate of Government (IG)

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0354 Support to IGG		
510 Denmark	958.17	1,960.00
Total Donor Project Funding For Vote 103	958.17	1,960.00

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1551 Parliament									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	4,418,389	19,472,432			4,132,911	15,832,774	0	19,965,685
02	Members of Parliament	10,338,824	100,962,168			10,624,302	111,059,563	0	121,683,865
03	Office of the Speaker	0	1,322,547			0	1,019,860	0	1,019,860
04	Office of the Deputy Speaker	0	1,172,475			0	967,794	0	967,794
05	Parliamentary Commission Secretariat	0	1,667,478			0	948,911	0	948,911
06	Leader of the Opposition	0	1,126,820			0	810,528	0	810,528
07	Department of Clerks	0	1,142,965			0	980,879	0	980,879
08	Department of Finance and Administration	0	1,321,523			0	751,735	0	751,735
09	Department of Library and Research	0	1,064,919			0	1,002,023	0	1,002,023
10	Department of Legal and Legislative Services	0	491,374			0	393,380	0	393,380
11	Department of Sergeant-At-Arms	0	1,640,430			0	1,429,350	0	1,429,350
12	Department of Official Report	0	806,073			0	632,472	0	632,472
13	Parliamentary Budget Office	0	550,267			0	508,009	0	508,009
14	Planning and Development Coordination Office	0	344,880			0	272,498		
15	Information and Communications Technology	0	1,113,067			0	878,345		
16	Human Resources Department	0	819,436			0	645,182	0	645,182
17	Public Relations Office	0	978,712			0	569,436		
18	Office of the Clerk to Parliament	0	482,779			0	274,086	0	274,086
19	Internal Audit	0	48,712			0	48,000	0	48,000
Total Recurrent Budget Estimates for Vote Function:		14,757,213	136,529,058			14,757,213	139,024,824	0	153,782,037
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0355	Rehabilitation of Parliament	11,819,792	0			8,966,232	0	0	8,966,232
Total Development Budget Estimates for Vote Function:		11,819,792	0			8,966,232	0	0	8,966,232
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1551		163,106,063	0			162,748,269	0	N/A	162,748,269
Total Excluding Taxes, Arrears and NTR		162,765,003	0	0		162,748,269	0	0	162,748,269
Total Vote 104		163,106,063	0			162,748,269	0	N/A	162,748,269
Total Excluding Taxes, Arrears and NTR		162,765,003	0	0		162,748,269	0	0	162,748,269

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	154,646,271	0	N/A		151,045,256	0	N/A	151,045,256
211103 Allowances	81,237,866	0	N/A		92,742,578	0	N/A	92,742,578
211104 Statutory salaries	14,757,213	0	N/A		14,757,213	0	N/A	
212101 Social Security Contributions (NSSF)	4,770,017	0	N/A		0	0	N/A	
212102 Pension for General Civil Service	0	0	N/A		4,283,374	0	N/A	4,283,374
213001 Medical Expenses(To Employees)	1,359,764	0	N/A		1,376,876	0	N/A	1,376,876
213002 Incapacity, death benefits and funeral expenses	858,648	0	N/A		1,176,818	0	N/A	1,176,818
213003 Retrenchment costs	76,527	0	N/A		76,365	0	N/A	76,365
221001 Advertising and Public Relations	33,190	0	N/A		0	0	N/A	
221002 Workshops and Seminars	12,756,731	0	N/A		5,730,575	0	N/A	
221006 Commissions and Related Charges	5,895,539	0	N/A		6,826,282	0	N/A	6,826,282
221009 Welfare and Entertainment	125,266	0	N/A		105,000	0	N/A	
221011 Printing, Stationery, Photocopying and Binding	494,935	0	N/A		493,884	0	N/A	
221014 Bank Charges and other Bank related costs	4,009	0	N/A		0	0	N/A	
221017 Subscriptions	3,360,000	0	N/A		2,310,755	0	N/A	2,310,755
222001 Telecommunications	336,715	0	N/A		336,000	0	N/A	
222003 Information and Communications Technology	147,313	0	N/A		147,000	0	N/A	
223003 Rent - Produced Assets to private entities	1,460,675	0	N/A		1,172,549	0	N/A	
223005 Electricity	469,328	0	N/A		418,459	0	N/A	
223006 Water	260,570	0	N/A		202,848	0	N/A	
224002 General Supply of Goods and Services	5,503,564	0	N/A		4,871,896	0	N/A	4,871,896
227001 Travel Inland	2,679,857	0	N/A		1,963,984	0	N/A	1,963,984
227002 Travel Abroad	8,663,411	0	N/A		9,931,822	0	N/A	9,931,822
227003 Carriage, Haulage, Freight and Transport Hire	33,070	0	N/A		16,500	0	N/A	
227004 Fuel, Lubricants and Oils	1,364,309	0	N/A		1,072,848	0	N/A	
228001 Maintenance - Civil	202,002	0	N/A		0	0	N/A	
228002 Maintenance - Vehicles	1,482,869	0	N/A		724,794	0	N/A	
228003 Maintenance Machinery, Equipment and Furniture	530,720	0	N/A		306,836	0	N/A	
262101 Contributions to International Organisations (Curren	645,431	0	N/A		0	0	N/A	
263104 Transfers to other gov't units(current)	230,490	0	N/A		0	0	N/A	
264101 Contributions to Autonomous Inst.	4,471,067	0	N/A		0	0	N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	357,008	0	N/A		0	0	N/A	
282101 Donations	78,166	0	N/A		0	0	N/A	
Grants, Transfers and Subsidies (Outputs Funded)	0	0	N/A		3,974,281	0	N/A	
264101 Contributions to Autonomous Inst.	0	0	N/A		3,974,281	0	N/A	
Investment (Capital Purchases)	8,459,792	0	N/A		7,728,732	0	N/A	7,728,732
231001 Non-Residential Buildings	0	0	N/A		7,149,487	0	N/A	7,149,487
231005 Machinery and Equipment	0	0	N/A		579,245	0	N/A	579,245
312101 Non-Residential Buildings	7,700,561	0	N/A		0	0	N/A	
312201 Transport Equipment	96,701	0	N/A		0	0	N/A	
312202 Machinery and Equipment	321,470	0	N/A		0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	341,060	0	N/A		0	0	N/A	
Grand Total Vote 104	163,106,063	0	N/A		162,748,269	0	N/A	162,748,269
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>162,765,003</i>	<i>0</i>	<i>0</i>		<i>162,748,269</i>	<i>0</i>	<i>0</i>	<i>162,748,269</i>

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

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services									
211103	Allowances	0	5,936,655	0	5,936,655	0	4,825,636	0	4,825,636
211104	Statutory salaries	4,418,389	0	0	4,418,389	4,132,911	0	0	4,132,911
212101	Social Security Contributions (NSSF)	0	4,770,017	0	4,770,017	0	0	0	0
212102	Pension for General Civil Service	0	0	0	0	0	4,283,374	0	4,283,374
213001	Medical Expenses(To Employees)	0	977,075	0	977,075	0	795,000	0	795,000
221009	Welfare and Entertainment	0	20,043	0	20,043	0	0	0	0
221014	Bank Charges and other Bank related c	0	4,009	0	4,009	0	0	0	0
223003	Rent - Produced Assets to private entiti	0	1,460,675	0	1,460,675	0	1,172,549	0	1,172,549
223005	Electricity	0	469,328	0	469,328	0	418,459	0	418,459
223006	Water	0	260,570	0	260,570	0	202,848	0	202,848
224002	General Supply of Goods and Services	0	879,470	0	879,470	0	160,627	0	160,627
263104	Transfers to other gov't units(current)	0	230,490	0	230,490	0	0	0	0
264101	Contributions to Autonomous Inst.	0	4,464,102	0	4,464,102	0	0	0	0
Total Cost of Output 155105:		4,418,389	19,472,432			4,132,911	11,858,493	0	15,991,404
Total Cost of Outputs Provided		4,418,389	19,472,432			4,132,911	11,858,493	0	15,991,404
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155151 Contribution to EAC for EALA (Arusha)									
264101	Contributions to Autonomous Inst.	0	0	0	0	0	3,974,281	0	3,974,281
EAC for East Africa Legislative Assembly in Arusha		0	0		0	0	3,974,281	0	3,974,281
Total Cost of Output 155151:		0	0			0	3,974,281		
Total Cost of Outputs Funded		0	0			0	3,974,281		
Total Programme 01		4,418,389	19,472,432			4,132,911	15,832,774	0	19,965,685
Total Excluding Arrears and NTR		4,418,389	19,472,432	0		4,132,911	15,832,774	0	19,965,685

Programme 02 Members of Parliament

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155101 Legislation									
213001	Medical Expenses(To Employees)	0	0	0	0	0	200,000	0	200,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	383,638	0	383,638
221002	Workshops and Seminars	0	0	0	0	0	5,730,575	0	5,730,575
Total Cost of Output 155101:		0	0			0	6,314,213	0	6,314,213
Output:155102 Standing Committee Services									
221006	Commissions and Related Charges	0	5,895,539	0	5,895,539	0	4,591,553	0	4,591,553
Total Cost of Output 155102:		0	5,895,539			0	4,591,553		
Output:155104 Parliamentarian Welfare and Emoluments									
211103	Allowances	0	74,369,676	0	74,369,676	0	86,380,388	0	86,380,388
211104	Statutory salaries	10,338,824	0	0	10,338,824	10,624,302	0	0	10,624,302
213001	Medical Expenses(To Employees)	0	0	0	0	0	200,000	0	200,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	161,400	0	161,400
221006	Commissions and Related Charges	0	0	0	0	0	2,234,729	0	2,234,729
221009	Welfare and Entertainment	0	0	0	0	0	105,000	0	105,000
221017	Subscriptions	0	0	0	0	0	1,032,473	0	1,032,473
227002	Travel Abroad	0	0	0	0	0	6,643,296	0	6,643,296
Total Cost of Output 155104:		10,338,824	74,369,676			10,624,302	96,757,286	0	107,381,588
Output:155105 Parliament Support Services									
211103	Allowances	0	0	0	0	0	583,626	0	583,626
213001	Medical Expenses(To Employees)	0	200,426	0	200,426	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	161,744	0	161,744	0	0	0	0
221002	Workshops and Seminars	0	12,756,731	0	12,756,731	0	0	0	0
221009	Welfare and Entertainment	0	105,223	0	105,223	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	494,935	0	494,935	0	493,884	0	493,884
224002	General Supply of Goods and Services	0	11,875	0	11,875	0	0	0	0

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

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	5,754,385	0	5,754,385	0	2,086,202	0	2,086,202
227004 Fuel, Lubricants and Oils	0	96,204	0	96,204	0	96,000	0	96,000
228002 Maintenance - Vehicles	0	137,091	0	137,091	0	136,800	0	136,800
262101 Contributions to International Organisat	0	629,748	0	629,748	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	348,590	0	348,590	0	0	0	0
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>20,696,952</i>			<i>0</i>	<i>3,396,512</i>	<i>0</i>	<i>3,396,512</i>
Total Cost of Outputs Provided	10,338,824	100,962,168			10,624,302	111,059,563	0	121,683,865
Total Programme 02	10,338,824	100,962,168			10,624,302	111,059,563	0	121,683,865
<i>Total Excluding Arrears and NTR</i>	<i>10,338,824</i>	<i>100,962,168</i>	<i>0</i>		<i>10,624,302</i>	<i>111,059,563</i>	<i>0</i>	<i>121,683,865</i>

Programme 03 Office of the Speaker

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
211103 Allowances	0	103,912	0	103,912	0	107,891	0	107,891
213002 Incapacity, death benefits and funeral e	0	25,053	0	25,053	0	20,800	0	20,800
224002 General Supply of Goods and Services	0	230,978	0	230,978	0	236,744	0	236,744
227001 Travel Inland	0	196,377	0	196,377	0	236,744	0	236,744
227002 Travel Abroad	0	432,919	0	432,919	0	190,921	0	190,921
227004 Fuel, Lubricants and Oils	0	117,249	0	117,249	0	117,000	0	117,000
228002 Maintenance - Vehicles	0	149,117	0	149,117	0	109,760	0	109,760
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	4,209	0	4,209	0	0	0	0
282101 Donations	0	60,128	0	60,128	0	0	0	0
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,322,547</i>			<i>0</i>	<i>1,019,860</i>	<i>0</i>	<i>1,019,860</i>
Total Cost of Outputs Provided	0	1,322,547			0	1,019,860	0	1,019,860
Total Programme 03	0	1,322,547			0	1,019,860	0	1,019,860
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,322,547</i>	<i>0</i>		<i>0</i>	<i>1,019,860</i>	<i>0</i>	<i>1,019,860</i>

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
211103 Allowances	0	84,780	0	84,780	0	103,691	0	103,691
213002 Incapacity, death benefits and funeral e	0	26,055	0	26,055	0	21,800	0	21,800
224002 General Supply of Goods and Services	0	132,146	0	132,146	0	137,385	0	137,385
227001 Travel Inland	0	231,492	0	231,492	0	231,000	0	231,000
227002 Travel Abroad	0	402,134	0	402,134	0	225,125	0	225,125
227004 Fuel, Lubricants and Oils	0	177,016	0	177,016	0	172,992	0	172,992
228002 Maintenance - Vehicles	0	94,000	0	94,000	0	75,800	0	75,800
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	4,209	0	4,209	0	0	0	0
282101 Donations	0	18,038	0	18,038	0	0	0	0
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,172,475</i>			<i>0</i>	<i>967,794</i>	<i>0</i>	<i>967,794</i>
Total Cost of Outputs Provided	0	1,172,475			0	967,794	0	967,794
Total Programme 04	0	1,172,475			0	967,794	0	967,794
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,172,475</i>	<i>0</i>		<i>0</i>	<i>967,794</i>	<i>0</i>	<i>967,794</i>

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
211103 Allowances	0	333,508	0	333,508	0	332,880	0	332,880
213002 Incapacity, death benefits and funeral e	0	25,053	0	25,053	0	25,000	0	25,000
221001 Advertising and Public Relations	0	33,190	0	33,190	0	0	0	0
224002 General Supply of Goods and Services	0	242,214	0	242,214	0	282,679	0	282,679

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

Vote Function 1551 Parliament

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	160,987	0	160,987	0	120,615	0	120,615
227002 Travel Abroad	0	673,430	0	673,430	0	65,041	0	65,041
227004 Fuel, Lubricants and Oils	0	80,042	0	80,042	0	64,896	0	64,896
228002 Maintenance - Vehicles	0	113,842	0	113,842	0	55,200	0	55,200
228003 Maintenance Machinery, Equipment an	0	5,211	0	5,211	0	2,600	0	2,600
Total Cost of Output 155105:	0	1,667,478			0	948,911	0	948,911
Total Cost of Outputs Provided	0	1,667,478			0	948,911	0	948,911
Total Programme 05	0	1,667,478			0	948,911	0	948,911
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,667,478</i>	<i>0</i>		<i>0</i>	<i>948,911</i>	<i>0</i>	<i>948,911</i>

Programme 06 Leader of the Opposition

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
211103 Allowances	0	230,876	0	230,876	0	230,385	0	230,385
213002 Incapacity, death benefits and funeral e	0	25,053	0	25,053	0	25,000	0	25,000
224002 General Supply of Goods and Services	0	156,534	0	156,534	0	191,965	0	191,965
227001 Travel Inland	0	167,396	0	167,396	0	156,240	0	156,240
227002 Travel Abroad	0	318,677	0	318,677	0	89,938	0	89,938
227004 Fuel, Lubricants and Oils	0	144,306	0	144,306	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	78,767	0	78,767	0	42,400	0	42,400
228003 Maintenance Machinery, Equipment an	0	5,211	0	5,211	0	2,600	0	2,600
Total Cost of Output 155105:	0	1,126,820			0	810,528	0	810,528
Total Cost of Outputs Provided	0	1,126,820			0	810,528	0	810,528
Total Programme 06	0	1,126,820			0	810,528	0	810,528
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,126,820</i>	<i>0</i>		<i>0</i>	<i>810,528</i>	<i>0</i>	<i>810,528</i>

Programme 07 Department of Clerks

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	62,633	0	62,633	0	62,500	0	62,500
224002 General Supply of Goods and Services	0	613,869	0	613,869	0	648,083	0	648,083
227001 Travel Inland	0	240,030	0	240,030	0	237,360	0	237,360
227002 Travel Abroad	0	171,516	0	171,516	0	10,736	0	10,736
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
Total Cost of Output 155105:	0	1,142,965			0	980,879	0	980,879
Total Cost of Outputs Provided	0	1,142,965			0	980,879	0	980,879
Total Programme 07	0	1,142,965			0	980,879	0	980,879
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,142,965</i>	<i>0</i>		<i>0</i>	<i>980,879</i>	<i>0</i>	<i>980,879</i>

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
211103 Allowances	0	82,255	0	82,255	0	82,080	0	82,080
213002 Incapacity, death benefits and funeral e	0	50,106	0	50,106	0	50,000	0	50,000
224002 General Supply of Goods and Services	0	199,005	0	199,005	0	232,796	0	232,796
227001 Travel Inland	0	189,041	0	189,041	0	32,259	0	32,259
227002 Travel Abroad	0	74,057	0	74,057	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	282,600	0	282,600	0	168,000	0	168,000
228002 Maintenance - Vehicles	0	430,033	0	430,033	0	142,800	0	142,800
228003 Maintenance Machinery, Equipment an	0	10,422	0	10,422	0	7,800	0	7,800
262101 Contributions to International Organisat	0	3,352	0	3,352	0	0	0	0

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

Vote Function 1551 Parliament

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
264101 Contributions to Autonomous Inst.	0	651	0	651	0	0	0	0
<i>Total Cost of Output 155105:</i>	0	1,321,523			0	751,735	0	751,735
Total Cost of Outputs Provided	0	1,321,523			0	751,735	0	751,735
Total Programme 08	0	1,321,523			0	751,735	0	751,735
<i>Total Excluding Arrears and NTR</i>	0	1,321,523	0		0	751,735	0	751,735

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
213002 Incapacity, death benefits and funeral e	0	37,580	0	37,580	0	30,500	0	30,500
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
224002 General Supply of Goods and Services	0	347,455	0	347,455	0	383,341	0	383,341
227001 Travel Inland	0	363,051	0	363,051	0	362,880	0	362,880
227002 Travel Abroad	0	163,507	0	163,507	0	154,802	0	154,802
227003 Carriage, Haulage, Freight and Transpo	0	33,070	0	33,070	0	16,500	0	16,500
227004 Fuel, Lubricants and Oils	0	42,089	0	42,089	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	68,546	0	68,546	0	20,400	0	20,400
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	2,600	0	2,600
262101 Contributions to International Organisat	0	4,009	0	4,009	0	0	0	0
264101 Contributions to Autonomous Inst.	0	3,006	0	3,006	0	0	0	0
<i>Total Cost of Output 155105:</i>	0	1,064,919			0	1,002,023	0	1,002,023
Total Cost of Outputs Provided	0	1,064,919			0	1,002,023	0	1,002,023
Total Programme 09	0	1,064,919			0	1,002,023	0	1,002,023
<i>Total Excluding Arrears and NTR</i>	0	1,064,919	0		0	1,002,023	0	1,002,023

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
213002 Incapacity, death benefits and funeral e	0	25,053	0	25,053	0	25,000	0	25,000
224002 General Supply of Goods and Services	0	238,415	0	238,415	0	254,979	0	254,979
227001 Travel Inland	0	94,280	0	94,280	0	21,941	0	21,941
227002 Travel Abroad	0	78,709	0	78,709	0	69,260	0	69,260
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
<i>Total Cost of Output 155105:</i>	0	491,374			0	393,380	0	393,380
Total Cost of Outputs Provided	0	491,374			0	393,380	0	393,380
Total Programme 10	0	491,374			0	393,380	0	393,380
<i>Total Excluding Arrears and NTR</i>	0	491,374	0		0	393,380	0	393,380

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:155105 Parliament Support Services</i>								
213001 Medical Expenses(To Employees)	0	21,703	0	21,703	0	21,657	0	21,657
213002 Incapacity, death benefits and funeral e	0	137,793	0	137,793	0	137,500	0	137,500
224002 General Supply of Goods and Services	0	408,675	0	408,675	0	429,485	0	429,485
227001 Travel Inland	0	337,918	0	337,918	0	370,080	0	370,080
227002 Travel Abroad	0	20,621	0	20,621	0	20,577	0	20,577
227004 Fuel, Lubricants and Oils	0	226,381	0	226,381	0	225,960	0	225,960
228001 Maintenance - Civil	0	202,002	0	202,002	0	0	0	0
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	5,434	0	5,434
228003 Maintenance Machinery, Equipment an	0	251,066	0	251,066	0	218,657	0	218,657
<i>Total Cost of Output 155105:</i>	0	1,640,430			0	1,429,350	0	1,429,350

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

Vote Function 1551 Parliament

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	0	1,640,430			0	1,429,350	0	1,429,350
Total Programme 11	0	1,640,430			0	1,429,350	0	1,429,350
Total Excluding Arrears and NTR	0	1,640,430	0		0	1,429,350	0	1,429,350

Programme 12 Department of Official Report

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
211103 Allowances	0	96,204	0	96,204	0	96,000	0	96,000
213002 Incapacity, death benefits and funeral e	0	50,106	0	50,106	0	21,420	0	21,420
221017 Subscriptions	0	0	0	0	0	28,578	0	28,578
224002 General Supply of Goods and Services	0	306,320	0	306,320	0	337,962	0	337,962
227001 Travel Inland	0	169,921	0	169,921	0	58,113	0	58,113
227002 Travel Abroad	0	37,199	0	37,199	0	28,200	0	28,200
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	93,358	0	93,358	0	40,000	0	40,000
262101 Contributions to International Organisat	0	654	0	654	0	0	0	0
Total Cost of Output 155105:	0	806,073			0	632,472	0	632,472
Total Cost of Outputs Provided	0	806,073			0	632,472	0	632,472
Total Programme 12	0	806,073			0	632,472	0	632,472
Total Excluding Arrears and NTR	0	806,073	0		0	632,472	0	632,472

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	37,580	0	37,580	0	37,500	0	37,500
224002 General Supply of Goods and Services	0	256,594	0	256,594	0	277,363	0	277,363
227001 Travel Inland	0	132,762	0	132,762	0	127,200	0	127,200
227002 Travel Abroad	0	68,415	0	68,415	0	17,146	0	17,146
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	34,200	0	34,200
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	2,600	0	2,600
Total Cost of Output 155105:	0	550,267			0	508,009	0	508,009
Total Cost of Outputs Provided	0	550,267			0	508,009	0	508,009
Total Programme 13	0	550,267			0	508,009	0	508,009
Total Excluding Arrears and NTR	0	550,267	0		0	508,009	0	508,009

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	12,527	0	12,527	0	12,500	0	12,500
224002 General Supply of Goods and Services	0	118,619	0	118,619	0	201,647	0	201,647
227001 Travel Inland	0	76,963	0	76,963	0	0	0	0
227002 Travel Abroad	0	81,653	0	81,653	0	36,151	0	36,151
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,473	0	34,473	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
Total Cost of Output 155105:	0	344,880			0	272,498		
Total Cost of Outputs Provided	0	344,880			0	272,498		
Total Programme 14	0	344,880			0	272,498		
Total Excluding Arrears and NTR	0	344,880	0		0	272,498	0	272,498

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

Vote Function 1551 Parliament

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	50,106	0	50,106	0	50,000	0	50,000
222001 Telecommunications	0	336,715	0	336,715	0	336,000	0	336,000
222003 Information and Communications Tech	0	147,313	0	147,313	0	147,000	0	147,000
224002 General Supply of Goods and Services	0	244,116	0	244,116	0	253,358	0	253,358
227001 Travel Inland	0	99,571	0	99,571	0	0	0	0
227002 Travel Abroad	0	50,153	0	50,153	0	42,408	0	42,408
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	132,782	0	132,782	0	27,379	0	27,379
Total Cost of Output 155105:	0	1,113,067			0	878,345		
Total Cost of Outputs Provided	0	1,113,067			0	878,345		
Total Programme 15	0	1,113,067			0	878,345		
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,113,067</i>	<i>0</i>		<i>0</i>	<i>878,345</i>	<i>0</i>	<i>878,345</i>

Programme 16 Human Resources Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213001 Medical Expenses(To Employees)	0	160,560	0	160,560	0	160,219	0	160,219
213002 Incapacity, death benefits and funeral e	0	44,519	0	44,519	0	37,260	0	37,260
213003 Retrenchment costs	0	76,527	0	76,527	0	76,365	0	76,365
221017 Subscriptions	0	0	0	0	0	5,205	0	5,205
224002 General Supply of Goods and Services	0	303,263	0	303,263	0	258,945	0	258,945
227001 Travel Inland	0	64,938	0	64,938	0	0	0	0
227002 Travel Abroad	0	100,277	0	100,277	0	82,388	0	82,388
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	11,825	0	11,825	0	2,600	0	2,600
262101 Contributions to International Organisat	0	3,412	0	3,412	0	0	0	0
264101 Contributions to Autonomous Inst.	0	1,804	0	1,804	0	0	0	0
Total Cost of Output 155105:	0	819,436			0	645,182	0	645,182
Total Cost of Outputs Provided	0	819,436			0	645,182	0	645,182
Total Programme 16	0	819,436			0	645,182	0	645,182
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>819,436</i>	<i>0</i>		<i>0</i>	<i>645,182</i>	<i>0</i>	<i>645,182</i>

Programme 17 Public Relations Office

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	50,106	0	50,106	0	50,000	0	50,000
224002 General Supply of Goods and Services	0	674,265	0	674,265	0	434,036	0	434,036
227001 Travel Inland	0	78,888	0	78,888	0	0	0	0
227002 Travel Abroad	0	115,024	0	115,024	0	63,200	0	63,200
227004 Fuel, Lubricants and Oils	0	18,038	0	18,038	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	34,273	0	34,273	0	10,200	0	10,200
228003 Maintenance Machinery, Equipment an	0	2,606	0	2,606	0	0	0	0
262101 Contributions to International Organisat	0	4,009	0	4,009	0	0	0	0
264101 Contributions to Autonomous Inst.	0	1,503	0	1,503	0	0	0	0
Total Cost of Output 155105:	0	978,712			0	569,436		
Total Cost of Outputs Provided	0	978,712			0	569,436		
Total Programme 17	0	978,712			0	569,436		
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>978,712</i>	<i>0</i>		<i>0</i>	<i>569,436</i>	<i>0</i>	<i>569,436</i>

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Vote Function 1551 Parliament

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Output:155105 Parliament Support Services									
213002	Incapacity, death benefits and funeral e	0	25,053	0	25,053	0	12,500	0	12,500
224002	General Supply of Goods and Services	0	131,414	0	131,414	0	140,615	0	140,615
227001	Travel Inland	0	70,951	0	70,951	0	9,552	0	9,552
227002	Travel Abroad	0	98,427	0	98,427	0	44,818	0	44,818
227004	Fuel, Lubricants and Oils	0	54,115	0	54,115	0	36,000	0	36,000
228002	Maintenance - Vehicles	0	102,818	0	102,818	0	30,600	0	30,600
Total Cost of Output 155105:		0	482,779			0	274,086	0	274,086
Total Cost of Outputs Provided		0	482,779			0	274,086	0	274,086
Total Programme 18		0	482,779			0	274,086	0	274,086
Total Excluding Arrears and NTR		0	482,779	0		0	274,086	0	274,086

Programme 19 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral e	0	12,527	0	12,527	0	12,500	0	12,500
224002 General Supply of Goods and Services	0	8,338	0	8,338	0	9,886	0	9,886
227001 Travel Inland	0	5,291	0	5,291	0	0	0	0
227002 Travel Abroad	0	22,307	0	22,307	0	25,614	0	25,614
262101 Contributions to International Organisat	0	249	0	249	0	0	0	0
Total Cost of Output 155105:	0	48,712			0	48,000	0	48,000
Total Cost of Outputs Provided	0	48,712			0	48,000	0	48,000
Total Programme 19	0	48,712			0	48,000	0	48,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>48,712</i>	<i>0</i>		<i>0</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:155106 Constituency Development								
221017 Subscriptions	3,360,000	0	0	3,360,000	1,237,500	0	0	1,237,500
Total Cost of Output 155106:	3,360,000	0			1,237,500	0	0	1,237,500
Total Cost of Outputs Provided	3,360,000	0			1,237,500	0	0	1,237,500
Capital Purchases								
Output:155172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	7,149,487	0	0	7,149,487
312101 Non-Residential Buildings	7,700,561	0	0	7,700,561	0	0	0	0
Total Cost of Output 155172:	7,700,561	0			7,149,487	0	0	7,149,487
Output:155175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	96,701	0	0	96,701	0	0	0	0
Total Cost of Output 155175:	96,701	0			0	0		
Output:155176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	154,000	0	0	154,000
Total Cost of Output 155176:	0	0			154,000	0	0	154,000
Output:155177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	425,245	0	0	425,245
312204 Taxes on Machinery, Furniture & Vehi	341,060	0	0	341,060	0	0	0	0
Total Cost of Output 155177:	341,060	0			425,245	0	0	425,245
Output:155178 Purchase of Office and Residential Furniture and Fittings								
312202 Machinery and Equipment	321,470	0	0	321,470	0	0	0	0
Total Cost of Output 155178:	321,470	0			0	0		
Total Cost of Capital Purchases	8,459,792	0			7,728,732	0	0	7,728,732
Total Project 0355	11,819,792	0			8,966,232	0	0	8,966,232
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,478,732</i>	<i>0</i>	<i>0</i>		<i>8,966,232</i>	<i>0</i>	<i>0</i>	<i>8,966,232</i>

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	163,106,063	0			162,748,269	0	N/A	162,748,269
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>162,765,003</i>	<i>0</i>	<i>0</i>		<i>162,748,269</i>	<i>0</i>	<i>0</i>	<i>162,748,269</i>
Grand Total Vote 104	163,106,063	0			162,748,269	0	N/A	162,748,269
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>162,765,003</i>	<i>0</i>	<i>0</i>		<i>139,024,824</i>	<i>0</i>	<i>0</i>	<i>162,748,269</i>

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1252 Legal Reform									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	648,750	2,286,636	0	2,935,386	648,750	2,237,144	0	2,885,894
Total Recurrent Budget Estimates for Vote Function:		648,750	2,286,636	0	2,935,386	648,750	2,237,144	0	2,885,894
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0356	Law Reform Commision	134,292	0	0	134,292	134,292	0	0	134,292
Total Development Budget Estimates for Vote Function:		134,292	0	0	134,292	134,292	0	0	134,292
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1252		3,069,678	0	0	3,069,678	3,020,186	0	N/A	3,020,186
Total Excluding Taxes, Arrears and NTR		3,034,678	0	0	3,034,678	2,985,186	0	0	2,985,186
Total Vote 105		3,069,678	0	0	3,069,678	3,020,186	0	N/A	3,020,186
Total Excluding Taxes, Arrears and NTR		3,034,678	0	0	3,034,678	2,985,186	0	0	2,985,186

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,935,386	0	N/A	2,935,386	2,885,894	0	N/A	2,885,894
211101 General Staff Salaries	648,750	0	N/A	648,750	648,750	0	N/A	648,750
211103 Allowances	488,922	0	N/A	488,922	494,000	0	N/A	494,000
213001 Medical Expenses(To Employees)	1,000	0	N/A	1,000	1,000	0	N/A	1,000
213002 Incapacity, death benefits and funeral expenses	4,999	0	N/A	4,999	5,000	0	N/A	5,000
221001 Advertising and Public Relations	98,984	0	N/A	98,984	74,000	0	N/A	74,000
221002 Workshops and Seminars	254,959	0	N/A	254,959	290,000	0	N/A	290,000
221003 Staff Training	79,987	0	N/A	79,987	80,000	0	N/A	80,000
221004 Recruitment Expenses	4,999	0	N/A	4,999	5,000	0	N/A	5,000
221005 Hire of Venue (chairs, projector etc)	3,000	0	N/A	3,000	2,954	0	N/A	2,954
221006 Commissions and Related Charges	67,989	0	N/A	67,989	77,300	0	N/A	77,300
221007 Books, Periodicals and Newspapers	10,998	0	N/A	10,998	12,644	0	N/A	12,644
221008 Computer Supplies and IT Services	26,996	0	N/A	26,996	26,980	0	N/A	26,980
221009 Welfare and Entertainment	30,995	0	N/A	30,995	30,943	0	N/A	30,943
221011 Printing, Stationery, Photocopying and Binding	561,911	0	N/A	561,911	362,356	0	N/A	362,356
221012 Small Office Equipment	3,599	0	N/A	3,599	2,370	0	N/A	2,370
222001 Telecommunications	18,997	0	N/A	18,997	19,000	0	N/A	19,000
222002 Postage and Courier	3,000	0	N/A	3,000	3,000	0	N/A	3,000
223003 Rent - Produced Assets to private entities	276,786	0	N/A	276,786	367,030	0	N/A	367,030
223005 Electricity	7,999	0	N/A	7,999	8,000	0	N/A	8,000
224002 General Supply of Goods and Services	6,999	0	N/A	6,999	6,967	0	N/A	6,967
227001 Travel Inland	56,561	0	N/A	56,561	56,600	0	N/A	56,600
227002 Travel Abroad	58,991	0	N/A	58,991	74,000	0	N/A	74,000
227004 Fuel, Lubricants and Oils	122,980	0	N/A	122,980	123,000	0	N/A	123,000
228001 Maintenance - Civil	3,000	0	N/A	3,000	3,000	0	N/A	3,000
228002 Maintenance - Vehicles	79,987	0	N/A	79,987	100,000	0	N/A	100,000
228003 Maintenance Machinery, Equipment and Furniture	11,998	0	N/A	11,998	12,000	0	N/A	12,000
<i>Investment (Capital Purchases)</i>	134,292	0	N/A	134,292	134,292	0	N/A	134,292
231004 Transport Equipment	0	0	N/A		70,206	0	N/A	70,206
231005 Machinery and Equipment	0	0	N/A		29,086	0	N/A	29,086
312201 Transport Equipment	70,206	0	N/A	70,206	0	0	N/A	
312202 Machinery and Equipment	29,086	0	N/A	29,086	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	35,000	0	N/A	35,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		35,000	0	N/A	35,000
Grand Total Vote 105	3,069,678	0	N/A	3,069,678	3,020,186	0	N/A	3,020,186
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,034,678</i>	<i>0</i>	<i>0</i>	<i>3,034,678</i>	<i>2,985,186</i>	<i>0</i>	<i>0</i>	<i>2,985,186</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125201 Reform and simplification of laws									
211101	General Staff Salaries	96,794	0	0	96,794	96,943	0	0	96,943
211103	Allowances	0	79,987	0	79,987	0	85,000	0	85,000
221001	Advertising and Public Relations	0	24,996	0	24,996	0	15,000	0	15,000
221002	Workshops and Seminars	0	79,987	0	79,987	0	80,000	0	80,000
221006	Commissions and Related Charges	0	6,999	0	6,999	0	12,000	0	12,000
221007	Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	5,999	0	5,999	0	6,000	0	6,000
221009	Welfare and Entertainment	0	6,999	0	6,999	0	6,943	0	6,943
221011	Printing, Stationery, Photocopying and	0	39,994	0	39,994	0	40,000	0	40,000
222001	Telecommunications	0	5,999	0	5,999	0	6,000	0	6,000
227001	Travel Inland	0	14,998	0	14,998	0	15,000	0	15,000
227002	Travel Abroad	0	25,996	0	25,996	0	26,000	0	26,000
227004	Fuel, Lubricants and Oils	0	44,993	0	44,993	0	45,000	0	45,000
228002	Maintenance - Vehicles	0	14,998	0	14,998	0	15,000	0	15,000
228003	Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 125201:		96,794	356,943	0	453,737	96,943	356,943	0	453,886
Output:125202 Revision of laws									
211101	General Staff Salaries	134,820	0	0	134,820	134,784	0	0	134,784
211103	Allowances	0	77,988	0	77,988	0	78,000	0	78,000
221001	Advertising and Public Relations	0	24,996	0	24,996	0	20,000	0	20,000
221002	Workshops and Seminars	0	34,994	0	34,994	0	35,000	0	35,000
221003	Staff Training	0	29,995	0	29,995	0	30,000	0	30,000
221005	Hire of Venue (chairs, projector etc)	0	1,000	0	1,000	0	954	0	954
221006	Commissions and Related Charges	0	19,997	0	19,997	0	25,000	0	25,000
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	4,999	0	4,999	0	5,000	0	5,000
221009	Welfare and Entertainment	0	4,999	0	4,999	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	19,997	0	19,997	0	20,000	0	20,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel Inland	0	5,999	0	5,999	0	6,000	0	6,000
227002	Travel Abroad	0	14,998	0	14,998	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	24,996	0	24,996	0	25,000	0	25,000
228002	Maintenance - Vehicles	0	14,998	0	14,998	0	15,000	0	15,000
228003	Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 125202:		134,820	289,954	0	424,774	134,784	289,954	0	424,738
Output:125203 Publication and translation of laws									
211101	General Staff Salaries	26,503	0	0	26,503	26,496	0	0	26,496
211103	Allowances	0	27,996	0	27,996	0	28,000	0	28,000
221001	Advertising and Public Relations	0	9,998	0	9,998	0	5,000	0	5,000
221002	Workshops and Seminars	0	34,994	0	34,994	0	25,000	0	25,000
221006	Commissions and Related Charges	0	9,998	0	9,998	0	10,000	0	10,000
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	4,644	0	4,644
221008	Computer Supplies and IT Services	0	4,999	0	4,999	0	5,000	0	5,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	449,928	0	449,928	0	250,356	0	250,356
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	9,998	0	9,998	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	11,998	0	11,998	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	9,998	0	9,998	0	10,000	0	10,000
228003	Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 125203:		26,503	579,908	0	606,411	26,496	367,000	0	393,496
Output:125204 Capacity building to revise and reform laws									

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries		57,615	0	0	57,615	57,600	0	0	57,600
211103 Allowances		0	44,993	0	44,993	0	45,000	0	45,000
221001 Advertising and Public Relations		0	4,999	0	4,999	0	5,000	0	5,000
221003 Staff Training		0	49,992	0	49,992	0	50,000	0	50,000
221006 Commissions and Related Charges		0	5,999	0	5,999	0	6,000	0	6,000
221008 Computer Supplies and IT Services		0	2,000	0	2,000	0	1,980	0	1,980
221011 Printing, Stationery, Photocopying and		0	4,999	0	4,999	0	5,000	0	5,000
222001 Telecommunications		0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland		0	4,999	0	4,999	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	4,999	0	4,999	0	5,000	0	5,000
228002 Maintenance - Vehicles		0	3,999	0	3,999	0	4,000	0	4,000
Total Cost of Output 125204:		57,615	127,980	0	185,595	57,600	127,980	0	185,580
Output:125205 Advocacy for Law Reform									
211101 General Staff Salaries		78,357	0	0	78,357	78,336	0	0	78,336
211103 Allowances		0	59,990	0	59,990	0	60,000	0	60,000
221001 Advertising and Public Relations		0	19,997	0	19,997	0	15,000	0	15,000
221002 Workshops and Seminars		0	79,987	0	79,987	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector etc)		0	1,000	0	1,000	0	1,000	0	1,000
221006 Commissions and Related Charges		0	14,998	0	14,998	0	14,300	0	14,300
221007 Books, Periodicals and Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services		0	4,999	0	4,999	0	5,000	0	5,000
221009 Welfare and Entertainment		0	5,999	0	5,999	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	19,997	0	19,997	0	20,000	0	20,000
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland		0	4,999	0	4,999	0	5,000	0	5,000
227002 Travel Abroad		0	14,998	0	14,998	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	15,997	0	15,997	0	16,000	0	16,000
228002 Maintenance - Vehicles		0	20,997	0	20,997	0	21,000	0	21,000
Total Cost of Output 125205:		78,357	266,958	0	345,315	78,336	266,300	0	344,636
Output:125206 LRC Support Services									
211101 General Staff Salaries		254,660	0	0	254,660	254,592	0	0	254,592
211103 Allowances		0	197,968	0	197,968	0	198,000	0	198,000
213001 Medical Expenses(To Employees)		0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	4,999	0	4,999	0	5,000	0	5,000
221001 Advertising and Public Relations		0	13,998	0	13,998	0	14,000	0	14,000
221002 Workshops and Seminars		0	24,996	0	24,996	0	80,000	0	80,000
221004 Recruitment Expenses		0	4,999	0	4,999	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector etc)		0	1,000	0	1,000	0	1,000	0	1,000
221006 Commissions and Related Charges		0	9,998	0	9,998	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers		0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services		0	3,999	0	3,999	0	4,000	0	4,000
221009 Welfare and Entertainment		0	9,998	0	9,998	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	26,996	0	26,996	0	27,000	0	27,000
221012 Small Office Equipment		0	3,599	0	3,599	0	2,370	0	2,370
222001 Telecommunications		0	6,999	0	6,999	0	7,000	0	7,000
222002 Postage and Courier		0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent - Produced Assets to private entiti		0	276,786	0	276,786	0	367,030	0	367,030
223005 Electricity		0	7,999	0	7,999	0	8,000	0	8,000
224002 General Supply of Goods and Services		0	4,999	0	4,999	0	4,967	0	4,967
227001 Travel Inland		0	15,568	0	15,568	0	15,600	0	15,600
227002 Travel Abroad		0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils		0	19,997	0	19,997	0	20,000	0	20,000
228001 Maintenance - Civil		0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles		0	14,998	0	14,998	0	35,000	0	35,000
228003 Maintenance Machinery, Equipment an		0	3,000	0	3,000	0	3,000	0	3,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 125206:</i>	254,660	664,894	0	919,554	254,592	828,967	0	1,083,559
Total Cost of Outputs Provided	648,750	2,286,636	0	2,935,386	648,750	2,237,144	0	2,885,894
Total Programme 01	648,750	2,286,636	0	2,935,386	648,750	2,237,144	0	2,885,894
<i>Total Excluding Arrears and NTR</i>	648,750	2,286,636	0	2,935,386	648,750	2,237,144	0	2,885,894

Development Budget Estimates

Project 0356 Law Reform Commision

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	70,206	0	0	70,206
312201 Transport Equipment	70,206	0	0	70,206	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	35,000	0	0	35,000	0	0	0	0
312206 Gross Tax	0	0	0	0	35,000	0	0	35,000
<i>Total Cost of Output 125275:</i>	105,206	0	0	105,206	105,206	0	0	105,206
Output:125276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	29,086	0	0	29,086
312202 Machinery and Equipment	29,086	0	0	29,086	0	0	0	0
<i>Total Cost of Output 125276:</i>	29,086	0	0	29,086	29,086	0	0	29,086
Total Cost of Capital Purchases	134,292	0	0	134,292	134,292	0	0	134,292
Total Project 0356	134,292	0	0	134,292	134,292	0	0	134,292
<i>Total Excluding Taxes, Arrears and NTR</i>	99,292	0	0	99,292	99,292	0	0	99,292
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	3,069,678	0	0	3,069,678	3,020,186	0	N/A	3,020,186
<i>Total Excluding Taxes, Arrears and NTR</i>	3,034,678	0	0	3,034,678	2,985,186	0	0	2,985,186
Grand Total Vote 105	3,069,678	0	0	3,069,678	3,020,186	0	N/A	3,020,186
<i>Total Excluding Taxes, Arrears and NTR</i>	3,034,678	0	0	3,034,678	2,237,144	0	0	2,985,186

Vote:106 Uganda Human Rights Comm

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1253 Human Rights									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Statutory	2,144,599	2,981,713	0	5,126,312	2,144,599	2,969,188	0	5,113,787
Total Recurrent Budget Estimates for Vote Function:		2,144,599	2,981,713	0	5,126,312	2,144,599	2,969,188	0	5,113,787
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0358	Support to Human Rights	2,147,566	1,038,740	0	3,186,306	2,376,601	1,412,756	0	3,789,357
Total Development Budget Estimates for Vote Function:		2,147,566	1,038,740	0	3,186,306	2,376,601	1,412,756	0	3,789,357
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1253		7,273,878	1,038,740	0	8,312,618	7,490,388	1,412,756	N/A	8,903,144
Total Excluding Taxes, Arrears and NTR		7,173,878	1,038,740	0	8,212,618	7,390,388	1,412,756	0	8,803,144
Total Vote 106		7,273,878	1,038,740	0	8,312,618	7,490,388	1,412,756	N/A	8,903,144
Total Excluding Taxes, Arrears and NTR		7,173,878	1,038,740	0	8,212,618	7,390,388	1,412,756	0	8,803,144

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	6,800,958	1,038,740	N/A	7,839,698	6,712,388	1,412,756	N/A	8,125,144
211101 General Staff Salaries	2,144,599	0	N/A	2,144,599	2,144,599	0	N/A	2,144,599
211103 Allowances	877,527	72,000	N/A	949,527	1,085,811	110,000	N/A	1,195,811
212101 Social Security Contributions (NSSF)	242,808	0	N/A	242,808	224,460	0	N/A	224,460
213001 Medical Expenses(To Employees)	138,587	0	N/A	138,587	152,425	0	N/A	152,425
213002 Incapacity, death benefits and funeral expenses	13,241	0	N/A	13,241	1,241	0	N/A	1,241
213004 Gratuity Payments	577,233	0	N/A	577,233	643,500	0	N/A	643,500
221001 Advertising and Public Relations	106,881	0	N/A	106,881	126,881	0	N/A	126,881
221002 Workshops and Seminars	349,702	176,801	N/A	526,503	236,274	266,801	N/A	503,075
221003 Staff Training	60,964	0	N/A	60,964	14,000	0	N/A	14,000
221004 Recruitment Expenses	32,050	0	N/A	32,050	19,500	0	N/A	19,500
221007 Books, Periodicals and Newspapers	102,353	65,000	N/A	167,353	101,055	71,000	N/A	172,055
221008 Computer Supplies and IT Services	19,499	0	N/A	19,499	19,499	0	N/A	19,499
221009 Welfare and Entertainment	22,384	0	N/A	22,384	22,384	0	N/A	22,384
221011 Printing, Stationery, Photocopying and Binding	291,030	95,000	N/A	386,030	313,192	144,000	N/A	457,192
221012 Small Office Equipment	6,022	0	N/A	6,022	5,060	0	N/A	5,060
221014 Bank Charges and other Bank related costs	10,800	0	N/A	10,800	8,800	0	N/A	8,800
221017 Subscriptions	47,898	0	N/A	47,898	47,998	0	N/A	47,998
222001 Telecommunications	78,296	0	N/A	78,296	77,296	0	N/A	77,296
222002 Postage and Courier	9,200	500	N/A	9,700	9,200	500	N/A	9,700
222003 Information and Communications Technology	96,991	0	N/A	96,991	61,000	0	N/A	61,000
223001 Property Expenses	2,400	0	N/A	2,400	0	0	N/A	0
223002 Rates	191,400	0	N/A	191,400	205,600	0	N/A	205,600
223004 Guard and Security services	95,351	0	N/A	95,351	101,351	0	N/A	101,351
223005 Electricity	39,538	0	N/A	39,538	34,740	0	N/A	34,740
223006 Water	20,519	0	N/A	20,519	17,519	0	N/A	17,519
224002 General Supply of Goods and Services	59,554	0	N/A	59,554	56,553	0	N/A	56,553
225001 Consultancy Services- Short-term	0	141,024	N/A	141,024	0	148,024	N/A	148,024
227001 Travel Inland	366,956	381,715	N/A	748,671	300,342	524,715	N/A	825,057
227002 Travel Abroad	189,283	0	N/A	189,283	81,361	0	N/A	81,361
227004 Fuel, Lubricants and Oils	222,617	100,700	N/A	323,317	239,080	147,716	N/A	386,796
228001 Maintenance - Civil	21,099	0	N/A	21,099	19,099	0	N/A	19,099
228002 Maintenance - Vehicles	296,537	6,000	N/A	302,537	274,928	0	N/A	274,928
228003 Maintenance Machinery, Equipment and Furniture	67,638	0	N/A	67,638	67,638	0	N/A	67,638
Investment (Capital Purchases)	472,920	0	N/A	472,920	778,000	0	N/A	778,000
231004 Transport Equipment	0	0	N/A	0	308,000	0	N/A	308,000
231005 Machinery and Equipment	0	0	N/A	0	340,000	0	N/A	340,000
231006 Furniture and Fixtures	0	0	N/A	0	30,000	0	N/A	30,000
312201 Transport Equipment	306,920	0	N/A	306,920	0	0	N/A	0
312202 Machinery and Equipment	56,000	0	N/A	56,000	0	0	N/A	0
312203 Furniture and Fixtures	10,000	0	N/A	10,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	100,000	0	N/A	100,000
Grand Total Vote 106	7,273,878	1,038,740	N/A	8,312,618	7,490,388	1,412,756	N/A	8,903,144
Total Excluding Taxes, Arrears and NTR	7,173,878	1,038,740	0	8,212,618	7,390,388	1,412,756	0	8,803,144

Vote:106 Uganda Human Rights Comm

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

Vote Function 1253 Human Rights

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125305 Administration and support services								
211101 General Staff Salaries	2,144,599	0	0	2,144,599	2,144,599	0	0	2,144,599
211103 Allowances	0	859,827	0	859,827	0	1,048,683	0	1,048,683
212101 Social Security Contributions (NSSF)	0	242,808	0	242,808	0	224,460	0	224,460
213001 Medical Expenses(To Employees)	0	138,587	0	138,587	0	152,425	0	152,425
213002 Incapacity, death benefits and funeral e	0	13,241	0	13,241	0	1,241	0	1,241
213004 Gratuity Payments	0	577,233	0	577,233	0	643,500	0	643,500
221001 Advertising and Public Relations	0	25,049	0	25,049	0	25,049	0	25,049
221002 Workshops and Seminars	0	49,995	0	49,995	0	30,995	0	30,995
221003 Staff Training	0	59,074	0	59,074	0	9,000	0	9,000
221004 Recruitment Expenses	0	4,500	0	4,500	0	4,500	0	4,500
221007 Books, Periodicals and Newspapers	0	18,298	0	18,298	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	6,999	0	6,999	0	6,999	0	6,999
221009 Welfare and Entertainment	0	7,999	0	7,999	0	7,999	0	7,999
221011 Printing, Stationery, Photocopying and	0	96,317	0	96,317	0	86,317	0	86,317
221012 Small Office Equipment	0	1,262	0	1,262	0	300	0	300
221017 Subscriptions	0	24,998	0	24,998	0	24,998	0	24,998
222001 Telecommunications	0	40,196	0	40,196	0	40,196	0	40,196
222002 Postage and Courier	0	4,200	0	4,200	0	4,200	0	4,200
222003 Information and Communications Tech	0	95,991	0	95,991	0	60,000	0	60,000
223001 Property Expenses	0	2,400	0	2,400	0	0	0	0
223002 Rates	0	3,600	0	3,600	0	3,600	0	3,600
223004 Guard and Security services	0	44,996	0	44,996	0	39,996	0	39,996
223005 Electricity	0	23,998	0	23,998	0	19,200	0	19,200
223006 Water	0	9,599	0	9,599	0	6,599	0	6,599
224002 General Supply of Goods and Services	0	39,996	0	39,996	0	36,995	0	36,995
227001 Travel Inland	0	144,886	0	144,886	0	98,273	0	98,273
227002 Travel Abroad	0	91,361	0	91,361	0	51,361	0	51,361
227004 Fuel, Lubricants and Oils	0	128,628	0	128,628	0	128,628	0	128,628
228001 Maintenance - Civil	0	9,999	0	9,999	0	7,999	0	7,999
228002 Maintenance - Vehicles	0	198,879	0	198,879	0	168,879	0	168,879
228003 Maintenance Machinery, Equipment an	0	16,798	0	16,798	0	16,798	0	16,798
Total Cost of Output 125305:	2,144,599	2,981,713	0	5,126,312	2,144,599	2,969,188	0	5,113,787
Total Cost of Outputs Provided	2,144,599	2,981,713	0	5,126,312	2,144,599	2,969,188	0	5,113,787
Total Programme 01	2,144,599	2,981,713	0	5,126,312	2,144,599	2,969,188	0	5,113,787
<i>Total Excluding Arrears and NTR</i>	<i>2,144,599</i>	<i>2,981,713</i>	<i>0</i>	<i>5,126,312</i>	<i>2,144,599</i>	<i>2,969,188</i>	<i>0</i>	<i>5,113,787</i>

Development Budget Estimates

Project 0358 Support to Human Rights

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125301 Investigation and resolution of Complaints								
221002 Workshops and Seminars	0	53,000	0	53,000	0	53,000	0	53,000
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	60,000	0	60,000
227001 Travel Inland	0	156,040	0	156,040	0	200,040	0	200,040
227004 Fuel, Lubricants and Oils	0	100,700	0	100,700	0	147,716	0	147,716
Total Cost of Output 125301:	0	334,740	0	334,740	0	460,756	0	460,756
Output:125302 Human rights education								
221002 Workshops and Seminars	0	20,000	0	20,000	0	100,000	0	100,000
221007 Books, Periodicals and Newspapers	0	65,000	0	65,000	0	71,000	0	71,000
221011 Printing, Stationery, Photocopying and	38,000	0	0	38,000	38,100	0	0	38,100
225001 Consultancy Services- Short-term	0	23,000	0	23,000	0	30,000	0	30,000
227001 Travel Inland	0	52,000	0	52,000	0	77,000	0	77,000
Total Cost of Output 125302:	38,000	160,000	0	198,000	38,100	278,000	0	316,100

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

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125303 Monitoring compliance with human rights standards and treaties ratified by Uganda									
221002 Workshops and Seminars		86,920	28,301	0	115,221	74,492	28,301	0	102,793
221011 Printing, Stationery, Photocopying and		104,581	25,000	0	129,581	97,581	35,000	0	132,581
225001 Consultancy Services- Short-term		0	118,024	0	118,024	0	118,024	0	118,024
227001 Travel Inland		0	28,675	0	28,675	0	68,675	0	68,675
Total Cost of Output 125303:		191,501	200,000	0	391,501	172,073	250,000	0	422,073
Output:125304 Promotion of human rights based approach to development									
221002 Workshops and Seminars		0	75,500	0	75,500	0	85,500	0	85,500
221011 Printing, Stationery, Photocopying and		0	45,000	0	45,000	0	49,000	0	49,000
222002 Postage and Courier		0	500	0	500	0	500	0	500
227001 Travel Inland		0	55,000	0	55,000	0	65,000	0	65,000
Total Cost of Output 125304:		0	176,000	0	176,000	0	200,000	0	200,000
Output:125305 Administration and support services									
211103 Allowances		17,700	72,000	0	89,700	37,128	110,000	0	147,128
221001 Advertising and Public Relations		81,832	0	0	81,832	101,832	0	0	101,832
221002 Workshops and Seminars		212,787	0	0	212,787	130,787	0	0	130,787
221003 Staff Training		1,890	0	0	1,890	5,000	0	0	5,000
221004 Recruitment Expenses		27,550	0	0	27,550	15,000	0	0	15,000
221007 Books, Periodicals and Newspapers		84,055	0	0	84,055	81,055	0	0	81,055
221008 Computer Supplies and IT Services		12,500	0	0	12,500	12,500	0	0	12,500
221009 Welfare and Entertainment		14,385	0	0	14,385	14,385	0	0	14,385
221011 Printing, Stationery, Photocopying and		52,133	0	0	52,133	91,195	0	0	91,195
221012 Small Office Equipment		4,760	0	0	4,760	4,760	0	0	4,760
221014 Bank Charges and other Bank related c		10,800	0	0	10,800	8,800	0	0	8,800
221017 Subscriptions		22,900	0	0	22,900	23,000	0	0	23,000
222001 Telecommunications		38,100	0	0	38,100	37,100	0	0	37,100
222002 Postage and Courier		5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and Communications Tech		1,000	0	0	1,000	1,000	0	0	1,000
223002 Rates		187,800	0	0	187,800	202,000	0	0	202,000
223004 Guard and Security services		50,355	0	0	50,355	61,355	0	0	61,355
223005 Electricity		15,540	0	0	15,540	15,540	0	0	15,540
223006 Water		10,920	0	0	10,920	10,920	0	0	10,920
224002 General Supply of Goods and Services		19,558	0	0	19,558	19,558	0	0	19,558
227001 Travel Inland		222,070	0	0	222,070	202,070	0	0	202,070
227002 Travel Abroad		97,922	0	0	97,922	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		93,989	0	0	93,989	110,453	0	0	110,453
228001 Maintenance - Civil		11,100	0	0	11,100	11,100	0	0	11,100
228002 Maintenance - Vehicles		97,658	6,000	0	103,658	106,050	0	0	106,050
228003 Maintenance Machinery, Equipment an		50,840	0	0	50,840	50,840	0	0	50,840
Total Cost of Output 125305:		1,445,145	78,000	0	1,523,145	1,388,428	110,000	0	1,498,428
Output:125306 Monitoring IDPS and operarion of civil military cooperation centres									
227001 Travel Inland		0	90,000	0	90,000	0	114,000	0	114,000
Total Cost of Output 125306:		0	90,000	0	90,000	0	114,000	0	114,000
Total Cost of Outputs Provided		1,674,646	1,038,740	0	2,713,386	1,598,601	1,412,756	0	3,011,357
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	308,000	0	0	308,000
312201 Transport Equipment		306,920	0	0	306,920	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		100,000	0	0	100,000	0	0	0	0
312206 Gross Tax		0	0	0	0	100,000	0	0	100,000
Total Cost of Output 125375:		406,920	0	0	406,920	408,000	0	0	408,000
Output:125377 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	340,000	0	0	340,000
312202 Machinery and Equipment		56,000	0	0	56,000	0	0	0	0
Total Cost of Output 125377:		56,000	0	0	56,000	340,000	0	0	340,000

Vote:106 Uganda Human Rights Comm

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

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	30,000	0	0	30,000
312203 Furniture and Fixtures	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 125378:	10,000	0	0	10,000	30,000	0	0	30,000
Total Cost of Capital Purchases	472,920	0	0	472,920	778,000	0	0	778,000
Total Project 0358	2,147,566	1,038,740	0	3,186,306	2,376,601	1,412,756	0	3,789,357
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,047,566</i>	<i>1,038,740</i>	<i>0</i>	<i>3,086,306</i>	<i>2,276,601</i>	<i>1,412,756</i>	<i>0</i>	<i>3,689,357</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	7,273,878	1,038,740	0	8,312,618	7,490,388	1,412,756	N/A	8,903,144
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,173,878</i>	<i>1,038,740</i>	<i>0</i>	<i>8,212,618</i>	<i>7,390,388</i>	<i>1,412,756</i>	<i>0</i>	<i>8,803,144</i>
Grand Total Vote 106	7,273,878	1,038,740	0	8,312,618	7,490,388	1,412,756	N/A	8,903,144
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,173,878</i>	<i>1,038,740</i>	<i>0</i>	<i>8,212,618</i>	<i>2,969,188</i>	<i>1,412,756</i>	<i>0</i>	<i>8,803,144</i>

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0358 Support to Human Rights		
406 European Union (EU)	778.60	0.00
503 Austria	260.10	752.00
520 Ireland Rep of (Eire)	0.00	661.00
Total Donor Project Funding For Vote 106	1,038.70	1,413.00

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	928,155	1,632,346	0	2,560,501	928,156	4,018,565	0	4,946,721
Total Recurrent Budget Estimates for Vote Function:		928,155	1,632,346	0	2,560,501	928,156	4,018,565	0	4,946,721
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0359	UAC Secretariat	2,614,029	11,595,561	0	14,209,590	227,800	0	0	227,800
Total Development Budget Estimates for Vote Function:		2,614,029	11,595,561	0	14,209,590	227,800	0	0	227,800
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0851		5,174,530	11,595,561	0	16,770,091	5,174,521	0	N/A	5,174,521
Total Excluding Taxes, Arrears and NTR		5,074,530	11,595,561	0	16,670,091	5,074,521	0	0	5,074,521
Total Vote 107		5,174,530	11,595,561	0	16,770,091	5,174,521	0	N/A	5,174,521
Total Excluding Taxes, Arrears and NTR		5,074,530	11,595,561	0	16,670,091	5,074,521	0	0	5,074,521

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	4,544,530	0	N/A	4,544,530	4,801,721	0	N/A	4,801,721
211101 General Staff Salaries	928,155	0	N/A	928,155	928,156	0	N/A	928,156
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,270	0	N/A	114,270	132,028	0	N/A	132,028
211103 Allowances	436,014	0	N/A	436,014	465,171	0	N/A	465,171
212101 Social Security Contributions (NSSF)	355,284	0	N/A	355,284	158,072	0	N/A	158,072
213001 Medical Expenses(To Employees)	12,000	0	N/A	12,000	20,000	0	N/A	20,000
213002 Incapacity, death benefits and funeral expenses	5,200	0	N/A	5,200	7,000	0	N/A	7,000
213004 Gratuity Payments	170,044	0	N/A	170,044	267,940	0	N/A	267,940
221001 Advertising and Public Relations	403,200	0	N/A	403,200	407,600	0	N/A	407,600
221002 Workshops and Seminars	537,510	0	N/A	537,510	610,166	0	N/A	610,166
221003 Staff Training	83,050	0	N/A	83,050	98,713	0	N/A	98,713
221004 Recruitment Expenses	11,780	0	N/A	11,780	15,000	0	N/A	15,000
221007 Books, Periodicals and Newspapers	23,688	0	N/A	23,688	39,688	0	N/A	39,688
221008 Computer Supplies and IT Services	4,258	0	N/A	4,258	28,258	0	N/A	28,258
221009 Welfare and Entertainment	65,360	0	N/A	65,360	65,360	0	N/A	65,360
221011 Printing, Stationery, Photocopying and Binding	99,025	0	N/A	99,025	91,495	0	N/A	91,495
221012 Small Office Equipment	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221017 Subscriptions	109,000	0	N/A	109,000	0	0	N/A	0
222001 Telecommunications	10,000	0	N/A	10,000	40,600	0	N/A	40,600
222002 Postage and Courier	5,000	0	N/A	5,000	6,000	0	N/A	6,000
223002 Rates	500	0	N/A	500	600	0	N/A	600
223004 Guard and Security services	48,000	0	N/A	48,000	48,000	0	N/A	48,000
223005 Electricity	18,000	0	N/A	18,000	18,000	0	N/A	18,000
223006 Water	7,200	0	N/A	7,200	5,200	0	N/A	5,200
225001 Consultancy Services- Short-term	113,350	0	N/A	113,350	40,150	0	N/A	40,150
226001 Insurances	1,000	0	N/A	1,000	1,000	0	N/A	1,000
227001 Travel Inland	700,407	0	N/A	700,407	869,551	0	N/A	869,551
227002 Travel Abroad	50,974	0	N/A	50,974	50,974	0	N/A	50,974
227004 Fuel, Lubricants and Oils	115,262	0	N/A	115,262	180,000	0	N/A	180,000
228001 Maintenance - Civil	30,000	0	N/A	30,000	30,000	0	N/A	30,000
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	170,000	0	N/A	170,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	N/A	5,000	5,000	0	N/A	5,000
Grants, Transfers and Subsidies (Outputs Funded)	350,000	11,595,561	N/A	11,945,561	145,000	0	N/A	145,000
263204 Transfers to other gov't units(capital)	200,000	0	N/A	200,000	0	0	N/A	0
264103 Grants to Cultural Institution	150,000	0	N/A	150,000	145,000	0	N/A	145,000
264201 Contributions to Autonomous In	0	11,595,561	N/A	11,595,561	0	0	N/A	0
Investment (Capital Purchases)	280,000	0	N/A	280,000	227,800	0	N/A	227,800
231001 Non-Residential Buildings	0	0	N/A	0	52,000	0	N/A	52,000
231005 Machinery and Equipment	0	0	N/A	0	75,800	0	N/A	75,800
312101 Non-Residential Buildings	20,000	0	N/A	20,000	0	0	N/A	0
312201 Transport Equipment	130,000	0	N/A	130,000	0	0	N/A	0
312202 Machinery and Equipment	30,000	0	N/A	30,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	100,000	0	N/A	100,000
Grand Total Vote 107	5,174,530	11,595,561	N/A	16,770,091	5,174,521	0	N/A	5,174,521
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,074,530</i>	<i>11,595,561</i>	<i>0</i>	<i>16,670,091</i>	<i>5,074,521</i>	<i>0</i>	<i>0</i>	<i>5,074,521</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085101 Management and Administrative support services									
211101	General Staff Salaries	928,155	0	0	928,155	331,281	0	0	331,281
211102	Contract Staff Salaries (Incl. Casuals, T	0	114,270	0	114,270	0	132,028	0	132,028
211103	Allowances	0	436,014	0	436,014	0	465,171	0	465,171
212101	Social Security Contributions (NSSF)	0	355,284	0	355,284	0	158,072	0	158,072
213001	Medical Expenses(To Employees)	0	12,000	0	12,000	0	20,000	0	20,000
213002	Incapacity, death benefits and funeral e	0	5,200	0	5,200	0	7,000	0	7,000
213004	Gratuity Payments	0	170,044	0	170,044	0	267,940	0	267,940
221001	Advertising and Public Relations	0	3,200	0	3,200	0	7,600	0	7,600
221004	Recruitment Expenses	0	11,780	0	11,780	0	15,000	0	15,000
221007	Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008	Computer Supplies and IT Services	0	4,258	0	4,258	0	28,258	0	28,258
221009	Welfare and Entertainment	0	65,360	0	65,360	0	65,360	0	65,360
221011	Printing, Stationery, Photocopying and	0	47,000	0	47,000	0	36,133	0	36,133
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	10,000	0	10,000	0	40,600	0	40,600
222002	Postage and Courier	0	5,000	0	5,000	0	6,000	0	6,000
223002	Rates	0	500	0	500	0	600	0	600
223004	Guard and Security services	0	48,000	0	48,000	0	48,000	0	48,000
223005	Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006	Water	0	7,200	0	7,200	0	5,200	0	5,200
226001	Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	30,000	0	30,000	0	24,000	0	24,000
227002	Travel Abroad	0	50,974	0	50,974	0	50,974	0	50,974
227004	Fuel, Lubricants and Oils	0	115,262	0	115,262	0	180,000	0	180,000
228001	Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	80,000	0	80,000	0	170,000	0	170,000
228003	Maintenance Machinery, Equipment an	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085101:		928,155	1,632,346	0	2,560,501	331,281	1,788,935	0	2,120,216
Output:085102 Advocacy, Strategic Information and Knowlegde management									
211101	General Staff Salaries	0	0	0	0	221,125	0	0	221,125
221001	Advertising and Public Relations	0	0	0	0	0	400,000	0	400,000
221002	Workshops and Seminars	0	0	0	0	0	59,380	0	59,380
221003	Staff Training	0	0	0	0	0	98,713	0	98,713
221007	Books, Periodicals and Newspapers	0	0	0	0	0	34,688	0	34,688
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	39,362	0	39,362
227001	Travel Inland	0	0	0	0	0	175,795	0	175,795
Total Cost of Output 085102:		0	0			221,125	807,938	0	1,029,063
Output:085104 Major policies, guidelines, strategic plans									
211101	General Staff Salaries	0	0	0	0	263,357	0	0	263,357
221002	Workshops and Seminars	0	0	0	0	0	359,398	0	359,398
225001	Consultancy Services- Short-term	0	0	0	0	0	25,000	0	25,000
227001	Travel Inland	0	0	0	0	0	302,346	0	302,346
Total Cost of Output 085104:		0	0			263,357	686,744	0	950,101
Output:085105 Monitoring and Evaluation									
211101	General Staff Salaries	0	0	0	0	112,393	0	0	112,393
221002	Workshops and Seminars	0	0	0	0	0	191,388	0	191,388
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	16,000	0	16,000
225001	Consultancy Services- Short-term	0	0	0	0	0	15,150	0	15,150
227001	Travel Inland	0	0	0	0	0	367,410	0	367,410
Total Cost of Output 085105:		0	0			112,393	589,948	0	702,341
Total Cost of Outputs Provided		928,155	1,632,346	0	2,560,501	928,156	3,873,565	0	4,801,721
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Programme 01 Statutory

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
264103 Grants to Cultural Institution	0	0	0	0	0	145,000	0	145,000
o/w grant to religious and Cultural institutions	0	0		0	0	145,000	0	145,000
Total Cost of Output 085151:	0	0			0	145,000	0	145,000
Total Cost of Outputs Funded	0	0			0	145,000	0	145,000
Total Programme 01	928,155	1,632,346	0	2,560,501	928,156	4,018,565	0	4,946,721
Total Excluding Arrears and NTR	928,155	1,632,346	0	2,560,501	928,156	4,018,565	0	4,946,721

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085102 Advocacy, Strategic Information and Knowledge management								
221001 Advertising and Public Relations	400,000	0	0	400,000	0	0	0	0
221002 Workshops and Seminars	31,380	0	0	31,380	0	0	0	0
221003 Staff Training	83,050	0	0	83,050	0	0	0	0
221007 Books, Periodicals and Newspapers	18,688	0	0	18,688	0	0	0	0
221011 Printing, Stationery, Photocopying and	40,025	0	0	40,025	0	0	0	0
227001 Travel Inland	164,795	0	0	164,795	0	0	0	0
Total Cost of Output 085102:	737,938	0	0	737,938	0	0		
Output:085104 Major policies, guidelines, strategic plans								
221002 Workshops and Seminars	299,132	0	0	299,132	0	0	0	0
221017 Subscriptions	109,000	0	0	109,000	0	0	0	0
225001 Consultancy Services- Short-term	98,200	0	0	98,200	0	0	0	0
227001 Travel Inland	155,506	0	0	155,506	0	0	0	0
Total Cost of Output 085104:	661,838	0	0	661,838	0	0		
Output:085105 Monitoring and Evaluation								
221002 Workshops and Seminars	206,998	0	0	206,998	0	0	0	0
221011 Printing, Stationery, Photocopying and	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short-term	15,150	0	0	15,150	0	0	0	0
227001 Travel Inland	350,106	0	0	350,106	0	0	0	0
Total Cost of Output 085105:	584,254	0	0	584,254	0	0		
Total Cost of Outputs Provided	1,984,029	0	0	1,984,029	0	0		
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085151 NGO HIV/AIDS Activities								
263204 Transfers to other gov't units(capital)	200,000	0	0	200,000	0	0	0	0
264103 Grants to Cultural Institution	150,000	0	0	150,000	0	0	0	0
264201 Contributions to Autonomous In	0	11,595,561	0	11,595,561	0	0	0	0
Total Cost of Output 085151:	350,000	11,595,561	0	11,945,561	0	0		
Total Cost of Outputs Funded	350,000	11,595,561	0	11,945,561	0	0		
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	52,000	0	0	52,000
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 085172:	20,000	0	0	20,000	52,000	0	0	52,000
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	130,000	0	0	130,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 085175:	230,000	0	0	230,000	100,000	0	0	100,000
Output:085176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	75,800	0	0	75,800
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 085176:	30,000	0	0	30,000	75,800	0	0	75,800
Total Cost of Capital Purchases	280,000	0	0	280,000	227,800	0	0	227,800

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0359	2,614,029	11,595,561	0	14,209,590	227,800	0	0	227,800
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,514,029</i>	<i>11,595,561</i>	<i>0</i>	<i>14,109,590</i>	<i>127,800</i>	<i>0</i>	<i>0</i>	<i>127,800</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	5,174,530	11,595,561	0	16,770,091	5,174,521	0	N/A	5,174,521
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,074,530</i>	<i>11,595,561</i>	<i>0</i>	<i>16,670,091</i>	<i>5,074,521</i>	<i>0</i>	<i>0</i>	<i>5,074,521</i>
Grand Total Vote 107	5,174,530	11,595,561	0	16,770,091	5,174,521	0	N/A	5,174,521
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,074,530</i>	<i>11,595,561</i>	<i>0</i>	<i>16,670,091</i>	<i>4,018,565</i>	<i>0</i>	<i>0</i>	<i>5,074,521</i>

Vote:107

Uganda AIDS Commission

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0359 UAC Secretariat		
510 Denmark	11,595.56	0.00
Total Donor Project Funding For Vote 107	11,595.56	0.00

Vote:108 National Planning Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1351 National Planning, Monitoring and Evaluation									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Statutory	2,216,630	4,888,924	0	7,105,554	2,716,630	6,072,941	0	8,789,570
Total Recurrent Budget Estimates for Vote Function:		2,216,630	4,888,924	0	7,105,554	2,716,630	6,072,941	0	8,789,570
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0361	National Planning Authority	387,205	0	0	387,205	387,205	0	0	387,205
0987	Uganda Capacity Building Programme	575,211	1,607,470	0	2,182,681	575,211	1,831,501	0	2,406,712
Total Development Budget Estimates for Vote Function:		962,416	1,607,470	0	2,569,886	962,416	1,831,501	0	2,793,917
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1351		8,067,970	1,607,470	0	9,675,440	9,751,986	1,831,501	N/A	11,583,487
Total Excluding Taxes, Arrears and NTR		7,892,970	1,607,470	0	9,500,440	9,576,986	1,831,501	0	11,408,487
Total Vote 108		8,067,970	1,607,470	0	9,675,440	9,751,986	1,831,501	N/A	11,583,487
Total Excluding Taxes, Arrears and NTR		7,892,970	1,607,470	0	9,500,440	9,576,986	1,831,501	0	11,408,487

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	7,505,765	1,607,470	N/A	9,113,235	9,189,782	1,831,501	N/A	11,021,282
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,576	218,000	N/A	418,576	200,576	218,000	N/A	418,576
211104 Statutory salaries	2,216,630	0	N/A	2,216,630	2,716,630	0	N/A	2,716,630
212101 Social Security Contributions (NSSF)	20,058	0	N/A	20,058	20,058	0	N/A	20,058
212201 Social Security Contributions	257,943	0	N/A	257,943	456,838	0	N/A	456,838
213004 Gratuity Payments	924,983	0	N/A	924,983	924,983	0	N/A	924,983
221001 Advertising and Public Relations	149,967	45,000	N/A	194,967	74,983	45,000	N/A	119,983
221002 Workshops and Seminars	191,958	180,000	N/A	371,958	544,924	180,000	N/A	724,924
221003 Staff Training	62,986	120,000	N/A	182,986	162,986	120,000	N/A	282,986
221004 Recruitment Expenses	39,991	0	N/A	39,991	0	0	N/A	
221005 Hire of Venue (chairs, projector etc)	196,957	100,000	N/A	296,957	305,933	100,000	N/A	405,933
221006 Commissions and Related Charges	147,967	60,000	N/A	207,967	827,467	60,000	N/A	887,467
221007 Books, Periodicals and Newspapers	26,994	0	N/A	26,994	26,994	0	N/A	26,994
221008 Computer Supplies and IT Services	148,099	0	N/A	148,099	148,099	0	N/A	148,099
221009 Welfare and Entertainment	140,969	40,000	N/A	180,969	160,969	40,000	N/A	200,969
221010 Special Meals and Drinks	125,972	0	N/A	125,972	149,972	0	N/A	149,972
221011 Printing, Stationery, Photocopying and Binding	141,969	65,000	N/A	206,969	141,969	65,000	N/A	206,969
221012 Small Office Equipment	9,998	0	N/A	9,998	9,998	0	N/A	9,998
221014 Bank Charges and other Bank related costs	1,000	5,000	N/A	6,000	0	5,000	N/A	5,000
221017 Subscriptions	205,955	0	N/A	205,955	295,455	0	N/A	295,455
222001 Telecommunications	161,964	15,000	N/A	176,964	191,964	15,000	N/A	206,964
222002 Postage and Courier	9,998	0	N/A	9,998	9,998	0	N/A	9,998
222003 Information and Communications Technology	9,998	0	N/A	9,998	9,998	0	N/A	9,998
223003 Rent - Produced Assets to private entities	437,904	0	N/A	437,904	0	0	N/A	
223004 Guard and Security services	2,000	0	N/A	2,000	24,000	0	N/A	24,000
223005 Electricity	3,999	0	N/A	3,999	12,000	0	N/A	12,000
223006 Water	0	0	N/A		6,000	0	N/A	6,000
224002 General Supply of Goods and Services	745,136	177,470	N/A	922,606	0	177,471	N/A	177,471
225001 Consultancy Services- Short-term	0	50,000	N/A	50,000	100,000	274,030	N/A	374,030
226001 Insurances	33,993	10,000	N/A	43,993	33,993	10,000	N/A	43,993
227001 Travel Inland	225,950	138,000	N/A	363,950	582,145	138,000	N/A	720,145
227002 Travel Abroad	219,952	348,000	N/A	567,952	449,949	348,000	N/A	797,949
227004 Fuel, Lubricants and Oils	315,930	20,000	N/A	335,930	472,930	20,000	N/A	492,930
228002 Maintenance - Vehicles	116,974	10,000	N/A	126,974	116,974	10,000	N/A	126,974
228003 Maintenance Machinery, Equipment and Furniture	10,998	6,000	N/A	16,998	10,998	6,000	N/A	16,998
Investment (Capital Purchases)	562,205	0	N/A	562,205	562,205	0	N/A	562,205
231005 Machinery and Equipment	0	0	N/A		387,205	0	N/A	387,205
312202 Machinery and Equipment	387,205	0	N/A	387,205	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	175,000	0	N/A	175,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		175,000	0	N/A	175,000
Grand Total Vote 108	8,067,970	1,607,470	N/A	9,675,440	9,751,986	1,831,501	N/A	11,583,487
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,892,970</i>	<i>1,607,470</i>	<i>0</i>	<i>9,500,440</i>	<i>9,576,986</i>	<i>1,831,501</i>	<i>0</i>	<i>11,408,487</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135101 Production of National Development Planning framework and systems									
211104 Statutory salaries		526,116	0	0	526,116	1,026,116	0	0	1,026,116
212201 Social Security Contributions		0	42,991	0	42,991	0	42,991	0	42,991
213004 Gratuity Payments		0	235,948	0	235,948	0	235,948	0	235,948
221001 Advertising and Public Relations		0	29,993	0	29,993	0	14,997	0	14,997
221002 Workshops and Seminars		0	46,990	0	46,990	0	246,990	0	246,990
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	68,985	0	68,985
221006 Commissions and Related Charges		0	0	0	0	0	629,500	0	629,500
221008 Computer Supplies and IT Services		0	9,998	0	9,998	0	9,998	0	9,998
221011 Printing, Stationery, Photocopying and		0	9,998	0	9,998	0	9,998	0	9,998
221017 Subscriptions		0	0	0	0	0	89,500	0	89,500
222001 Telecommunications		0	9,998	0	9,998	0	9,998	0	9,998
224002 General Supply of Goods and Services		0	68,985	0	68,985	0	0	0	0
225001 Consultancy Services- Short-term		0	0	0	0	0	100,000	0	100,000
227001 Travel Inland		0	9,998	0	9,998	0	129,998	0	129,998
227002 Travel Abroad		0	19,996	0	19,996	0	139,996	0	139,996
227004 Fuel, Lubricants and Oils		0	10,998	0	10,998	0	10,998	0	10,998
Total Cost of Output 135101:		526,116	495,891	0	1,022,007	1,026,116	1,739,894	0	2,766,010
Output:135102 Policy Analysis, Monitoring and Evaluation									
211104 Statutory salaries		312,886	0	0	312,886	312,886	0	0	312,886
212201 Social Security Contributions		0	42,991	0	42,991	0	42,991	0	42,991
213004 Gratuity Payments		0	235,948	0	235,948	0	235,948	0	235,948
221001 Advertising and Public Relations		0	29,993	0	29,993	0	14,997	0	14,997
221002 Workshops and Seminars		0	76,983	0	76,983	0	76,983	0	76,983
221005 Hire of Venue (chairs, projector etc)		0	109,976	0	109,976	0	109,976	0	109,976
221008 Computer Supplies and IT Services		0	49,989	0	49,989	0	49,989	0	49,989
221011 Printing, Stationery, Photocopying and		0	18,996	0	18,996	0	18,996	0	18,996
222001 Telecommunications		0	9,998	0	9,998	0	9,998	0	9,998
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and Communications Tech		0	9,998	0	9,998	0	9,998	0	9,998
224002 General Supply of Goods and Services		0	71,984	0	71,984	0	0	0	0
227001 Travel Inland		0	29,993	0	29,993	0	101,978	0	101,978
227002 Travel Abroad		0	9,998	0	9,998	0	9,998	0	9,998
227004 Fuel, Lubricants and Oils		0	19,996	0	19,996	0	19,996	0	19,996
Total Cost of Output 135102:		312,886	717,842	0	1,030,728	312,886	702,845	0	1,015,731
Output:135103 Strengthening Planning capacity at National and LG Levels									
211104 Statutory salaries		293,987	0	0	293,987	293,987	0	0	293,987
212201 Social Security Contributions		0	42,991	0	42,991	0	42,991	0	42,991
213004 Gratuity Payments		0	105,977	0	105,977	0	105,977	0	105,977
221001 Advertising and Public Relations		0	9,998	0	9,998	0	4,999	0	4,999
221002 Workshops and Seminars		0	29,993	0	29,993	0	29,993	0	29,993
221005 Hire of Venue (chairs, projector etc)		0	16,996	0	16,996	0	16,996	0	16,996
221006 Commissions and Related Charges		0	19,996	0	19,996	0	19,996	0	19,996
221011 Printing, Stationery, Photocopying and		0	4,999	0	4,999	0	4,999	0	4,999
222001 Telecommunications		0	4,999	0	4,999	0	4,999	0	4,999
224002 General Supply of Goods and Services		0	9,998	0	9,998	0	0	0	0
227001 Travel Inland		0	24,994	0	24,994	0	24,994	0	24,994
227002 Travel Abroad		0	0	0	0	0	9,998	0	9,998
Total Cost of Output 135103:		293,987	270,940	0	564,927	293,987	265,941	0	559,928
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives									
211102 Contract Staff Salaries (Incl. Casuals, T		0	200,576	0	200,576	0	200,576	0	200,576
211104 Statutory salaries		142,883	0	0	142,883	142,883	0	0	142,883
212101 Social Security Contributions (NSSF)		0	20,058	0	20,058	0	20,058	0	20,058
212201 Social Security Contributions		0	42,991	0	42,991	0	42,991	0	42,991

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213004 Gratuity Payments		0	60,173	0	60,173	0	60,173	0	60,173
221001 Advertising and Public Relations		0	29,993	0	29,993	0	14,997	0	14,997
221002 Workshops and Seminars		0	29,993	0	29,993	0	129,972	0	129,972
221005 Hire of Venue (chairs, projector etc)		0	49,989	0	49,989	0	49,989	0	49,989
221006 Commissions and Related Charges		0	29,993	0	29,993	0	29,993	0	29,993
221008 Computer Supplies and IT Services		0	1,131	0	1,131	0	1,131	0	1,131
221011 Printing, Stationery, Photocopying and		0	22,995	0	22,995	0	22,995	0	22,995
221017 Subscriptions		0	199,956	0	199,956	0	199,956	0	199,956
222001 Telecommunications		0	19,996	0	19,996	0	19,996	0	19,996
224002 General Supply of Goods and Services		0	99,978	0	99,978	0	0	0	0
227001 Travel Inland		0	89,980	0	89,980	0	89,980	0	89,980
227002 Travel Abroad		0	99,978	0	99,978	0	99,978	0	99,978
227004 Fuel, Lubricants and Oils		0	44,990	0	44,990	0	44,990	0	44,990
Total Cost of Output 135104:		142,883	1,042,771	0	1,185,654	142,883	1,027,774	0	1,170,657
<i>Output:135105 Finance and Administrative Support Services</i>									
211104 Statutory salaries		788,515	0	0	788,515	788,515	0	0	788,515
212201 Social Security Contributions		0	42,991	0	42,991	0	241,885	0	241,885
213004 Gratuity Payments		0	190,958	0	190,958	0	190,958	0	190,958
221001 Advertising and Public Relations		0	29,993	0	29,993	0	14,997	0	14,997
221002 Workshops and Seminars		0	7,998	0	7,998	0	7,998	0	7,998
221003 Staff Training		0	62,986	0	62,986	0	62,986	0	62,986
221004 Recruitment Expenses		0	39,991	0	39,991	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	39,991	0	39,991
221006 Commissions and Related Charges		0	97,978	0	97,978	0	97,978	0	97,978
221007 Books, Periodicals and Newspapers		0	26,994	0	26,994	0	26,994	0	26,994
221008 Computer Supplies and IT Services		0	66,985	0	66,985	0	66,985	0	66,985
221009 Welfare and Entertainment		0	140,969	0	140,969	0	160,969	0	160,969
221010 Special Meals and Drinks		0	125,972	0	125,972	0	149,972	0	149,972
221011 Printing, Stationery, Photocopying and		0	44,990	0	44,990	0	44,990	0	44,990
221012 Small Office Equipment		0	9,998	0	9,998	0	9,998	0	9,998
221014 Bank Charges and other Bank related c		0	1,000	0	1,000	0	0	0	0
221017 Subscriptions		0	5,999	0	5,999	0	5,999	0	5,999
222001 Telecommunications		0	113,975	0	113,975	0	143,975	0	143,975
222002 Postage and Courier		0	8,998	0	8,998	0	8,998	0	8,998
223003 Rent - Produced Assets to private entiti		0	437,904	0	437,904	0	0	0	0
223004 Guard and Security services		0	2,000	0	2,000	0	24,000	0	24,000
223005 Electricity		0	3,999	0	3,999	0	12,000	0	12,000
223006 Water		0	0	0	0	0	6,000	0	6,000
224002 General Supply of Goods and Services		0	40,991	0	40,991	0	0	0	0
226001 Insurances		0	33,993	0	33,993	0	33,993	0	33,993
227001 Travel Inland		0	60,987	0	60,987	0	74,985	0	74,985
227002 Travel Abroad		0	89,980	0	89,980	0	89,980	0	89,980
227004 Fuel, Lubricants and Oils		0	239,947	0	239,947	0	396,947	0	396,947
228002 Maintenance - Vehicles		0	116,974	0	116,974	0	116,974	0	116,974
228003 Maintenance Machinery, Equipment an		0	10,998	0	10,998	0	10,998	0	10,998
Total Cost of Output 135105:		788,515	2,056,547	0	2,845,062	788,515	2,041,551	0	2,830,066
<i>Output:135106 Research and Innovation</i>									
211104 Statutory salaries		152,243	0	0	152,243	152,243	0	0	152,243
212201 Social Security Contributions		0	42,991	0	42,991	0	42,991	0	42,991
213004 Gratuity Payments		0	95,979	0	95,979	0	95,979	0	95,979
221001 Advertising and Public Relations		0	19,996	0	19,996	0	9,998	0	9,998
221002 Workshops and Seminars		0	0	0	0	0	52,988	0	52,988
221005 Hire of Venue (chairs, projector etc)		0	19,996	0	19,996	0	19,996	0	19,996
221008 Computer Supplies and IT Services		0	19,996	0	19,996	0	19,996	0	19,996
221011 Printing, Stationery, Photocopying and		0	39,991	0	39,991	0	39,991	0	39,991

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	2,999	0	2,999	0	2,999	0	2,999
224002 General Supply of Goods and Services	0	52,988	0	52,988	0	0	0	0
227001 Travel Inland	0	9,998	0	9,998	0	9,998	0	9,998
Total Cost of Output 135106:	152,243	304,933	0	457,176	152,243	294,935	0	447,178
Total Cost of Outputs Provided	2,216,630	4,888,924	0	7,105,554	2,716,630	6,072,941	0	8,789,570
Total Programme 01	2,216,630	4,888,924	0	7,105,554	2,716,630	6,072,941	0	8,789,570
<i>Total Excluding Arrears and NTR</i>	<i>2,216,630</i>	<i>4,888,924</i>	<i>0</i>	<i>7,105,554</i>	<i>2,716,630</i>	<i>6,072,941</i>	<i>0</i>	<i>8,789,570</i>

Development Budget Estimates

Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:135176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	387,205	0	0	387,205
312202 Machinery and Equipment	387,205	0	0	387,205	0	0	0	0
Total Cost of Output 135176:	387,205	0	0	387,205	387,205	0	0	387,205
Total Cost of Capital Purchases	387,205	0	0	387,205	387,205	0	0	387,205
Total Project 0361	387,205	0	0	387,205	387,205	0	0	387,205
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>387,205</i>	<i>0</i>	<i>0</i>	<i>387,205</i>	<i>387,205</i>	<i>0</i>	<i>0</i>	<i>387,205</i>

Project 0987 Uganda Capacity Building Programme

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:135103 Strengthening Planning capacity at National and LG Levels</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	218,000	0	218,000	0	218,000	0	218,000
221001 Advertising and Public Relations	0	45,000	0	45,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	180,000	0	180,000
221003 Staff Training	0	120,000	0	120,000	100,000	120,000	0	220,000
221005 Hire of Venue (chairs, projector etc)	0	100,000	0	100,000	0	100,000	0	100,000
221006 Commissions and Related Charges	0	60,000	0	60,000	50,000	60,000	0	110,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	65,000	0	65,000	0	65,000	0	65,000
221014 Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
224002 General Supply of Goods and Services	400,211	177,470	0	577,681	0	177,471	0	177,471
225001 Consultancy Services- Short-term	0	50,000	0	50,000	0	274,030	0	274,030
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel Inland	0	138,000	0	138,000	150,211	138,000	0	288,211
227002 Travel Abroad	0	348,000	0	348,000	100,000	348,000	0	448,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 135103:	400,211	1,607,470	0	2,007,681	400,211	1,831,501	0	2,231,712
Total Cost of Outputs Provided	400,211	1,607,470	0	2,007,681	400,211	1,831,501	0	2,231,712
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:135171 Acquisition of Land by Government</i>								
312204 Taxes on Machinery, Furniture & Vehi	175,000	0	0	175,000	0	0	0	0
312206 Gross Tax	0	0	0	0	175,000	0	0	175,000
Total Cost of Output 135171:	175,000	0	0	175,000	175,000	0	0	175,000
Total Cost of Capital Purchases	175,000	0	0	175,000	175,000	0	0	175,000
Total Project 0987	575,211	1,607,470	0	2,182,681	575,211	1,831,501	0	2,406,712
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,211</i>	<i>1,607,470</i>	<i>0</i>	<i>2,007,681</i>	<i>400,211</i>	<i>1,831,501</i>	<i>0</i>	<i>2,231,712</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

<i>Vote Function 1351 National Planning, Monitoring and Evaluation</i>								
Total Vote Function 51	8,067,970	1,607,470	0	9,675,440	9,751,986	1,831,501	N/A	11,583,487
Total Excluding Taxes, Arrears and NTR	7,892,970	1,607,470	0	9,500,440	9,576,986	1,831,501	0	11,408,487
Grand Total Vote 108	8,067,970	1,607,470	0	9,675,440	9,751,986	1,831,501	N/A	11,583,487
Total Excluding Taxes, Arrears and NTR	7,892,970	1,607,470	0	9,500,440	6,072,941	1,831,501	0	11,408,487

Vote:108

National Planning Authority

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0987 Uganda Capacity Building Programme		
433 African Capacity Building Foundation (ACF)	1,607.47	1,832.00
Total Donor Project Funding For Vote 108	1,607.47	1,832.00

Vote:109 Law Development Centre

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1254 Legal Training									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	0	1,178,694	2,866,000	4,044,694	1,178,694	0	3,145,000	4,323,694
Total Recurrent Budget Estimates for Vote Function:		0	1,178,694	2,866,000	4,044,694	1,178,694	0	3,145,000	4,323,694
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0010	Dummy Project	0	0			1,300,000	0	0	1,300,000
Total Development Budget Estimates for Vote Function:		0	0			1,300,000	0	0	1,300,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1254		1,178,694	0	2,866,000	4,044,694	2,478,694	0	3,145,000	5,623,694
Total Excluding Taxes, Arrears and NTR		1,178,694	0	0	4,044,694	2,478,694	0	0	2,478,694
Total Vote 109		1,178,694	0	2,866,000	4,044,694	2,478,694	0	3,145,000	5,623,694
Total Excluding Taxes, Arrears and NTR		1,178,694	0	0	4,044,694	2,478,694	0	0	2,478,694

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,178,694	0	2,866,000	4,044,694	1,178,694	0	3,145,000	4,323,694
211101 General Staff Salaries	0	0	1,967,916	1,967,916	0	0	762,130	762,130
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	267,084	267,084	1,178,694	0	262,044	1,440,738
211103 Allowances	214,944	0	80,174	295,119	0	0	390,000	390,000
212101 Social Security Contributions (NSSF)	99,974	0	79,900	179,874	0	0	281,480	281,480
212201 Social Security Contributions	0	0	105,826	105,826	0	0		
213001 Medical Expenses(To Employees)	0	0	40,000	40,000	0	0	33,000	33,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Payments	0	0			0	0	94,306	94,306
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	20,000	20,000
221002 Workshops and Seminars	39,990	0	44,000	83,990	0	0	66,000	66,000
221003 Staff Training	0	0	20,100	20,100	0	0	40,100	40,100
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector etc)	0	0	8,000	8,000	0	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	0	12,000	12,000	0	0	12,000	12,000
221008 Computer Supplies and IT Services	8,998	0	0	8,998	0	0	10,000	10,000
221009 Welfare and Entertainment	38,990	0	3,000	41,990	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	319,917	0	0	319,917	0	0	319,940	319,940
221012 Small Office Equipment	0	0	10,000	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	5,000	5,000	0	0	5,000	5,000
222001 Telecommunications	23,994	0			0	0	24,000	24,000
222002 Postage and Courier	0	0	2,000	2,000	0	0	1,000	1,000
222003 Information and Communications Technology	30,992	0	0	30,992	0	0	40,000	40,000
223001 Property Expenses	0	0	10,000	10,000	0	0	10,000	10,000
223002 Rates	0	0	6,000	6,000	0	0	6,000	6,000
223004 Guard and Security services	0	0			0	0	8,000	8,000
223005 Electricity	29,992	0	0	29,992	0	0	30,000	30,000
223006 Water	23,994	0	0	23,994	0	0	24,000	24,000
223007 Other Utilities- (fuel, gas, f	11,997	0	0	11,997	0	0	18,000	18,000
224001 Medical and Agricultural supplies	0	0	20,000	20,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	39,990	0	0	39,990	0	0	40,000	40,000
225001 Consultancy Services- Short-term	49,987	0	0	49,987	0	0	50,000	50,000
227001 Travel Inland	0	0	5,000	5,000	0	0	5,000	5,000
227002 Travel Abroad	24,994	0	15,000	39,994	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	39,990	0	0	39,990	0	0	40,000	40,000
228001 Maintenance - Civil	39,990	0	0	39,990	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	15,000	15,000	0	0	15,000	15,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	20,000	20,000	0	0	40,000	40,000
282103 Scholarships and related costs	139,964	0	90,000	229,964	0	0	275,000	275,000
Investment (Capital Purchases)	0	0			1,300,000	0	0	1,300,000
231001 Non-Residential Buildings	0	0			1,050,000	0	0	1,050,000
281503 Engineering and Design Studies and Plans for Capit	0	0			150,000	0	0	150,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			100,000	0	0	100,000
Grand Total Vote 109	1,178,694	0	2,866,000	4,044,694	2,478,694	0	3,145,000	5,623,694
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178,694</i>	<i>0</i>	<i>0</i>	<i>4,044,694</i>	<i>2,478,694</i>	<i>0</i>	<i>0</i>	<i>2,478,694</i>

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125401 Legal Training</i>								
211101 General Staff Salaries	0	0	842,944	842,944	0	0	166,857	166,857
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	130,056	130,056	258,057	0	87,348	345,405
211103 Allowances	0	189,951	10,000	199,951	0	0	310,000	310,000
212101 Social Security Contributions (NSSF)	0	0	64,000	64,000	0	0	99,402	99,402
213001 Medical Expenses(To Employees)	0	0	10,000	10,000	0	0	15,000	15,000
213004 Gratuity Payments	0	0	0	0	0	0	53,462	53,462
221001 Advertising and Public Relations	0	0	15,000	15,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	39,990	0	39,990	0	0	30,000	30,000
221003 Staff Training	0	0	10,000	10,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector etc)	0	0	8,000	8,000	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	0	8,000	8,000	0	0	8,000	8,000
221008 Computer Supplies and IT Services	0	6,998	0	6,998	0	0	5,000	5,000
221009 Welfare and Entertainment	0	29,992	0	29,992	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	279,927	0	279,927	0	0	199,940	199,940
221012 Small Office Equipment	0	0	8,000	8,000	0	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	5,000	5,000	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	0	15,000	15,000
222003 Information and Communications Tech	0	24,994	0	24,994	0	0	30,000	30,000
223005 Electricity	0	24,994	0	24,994	0	0	20,000	20,000
223006 Water	0	19,995	0	19,995	0	0	15,000	15,000
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	15,000	15,000
224002 General Supply of Goods and Services	0	29,992	0	29,992	0	0	30,000	30,000
225001 Consultancy Services- Short-term	0	49,987	0	49,987	0	0	30,000	30,000
227002 Travel Abroad	0	24,994	0	24,994	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	29,992	0	29,992	0	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	10,000
228003 Maintenance Machinery, Equipment an	0	0	15,000	15,000	0	0	30,000	30,000
282103 Scholarships and related costs	0	139,964	0	139,964	0	0	200,000	200,000
Total Cost of Output 125401:	0	891,768	1,141,000	2,032,768	258,057	0	1,533,009	1,791,067
<i>Output:125402 Law Reporting</i>								
211101 General Staff Salaries	0	0	60,080	60,080	0	0	9,019	9,019
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	34,920	34,920	13,949	0	43,674	57,623
212101 Social Security Contributions (NSSF)	0	0	9,900	9,900	0	0	68,037	68,037
221003 Staff Training	0	0	5,100	5,100	0	0	5,100	5,100
221011 Printing, Stationery, Photocopying and	0	19,995	0	19,995	0	0	0	0
Total Cost of Output 125402:	0	19,995	110,000	110,000	13,949	0	125,830	139,779
<i>Output:125403 Research</i>								
211101 General Staff Salaries	0	0	57,000	57,000	0	0	13,529	13,529
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	20,924	0	0	20,924
211103 Allowances	0	9,997	0	9,997	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	6,000	6,000	0	0	3,600	3,600
221002 Workshops and Seminars	0	0	44,000	44,000	0	0	0	0
221003 Staff Training	0	0	5,000	5,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,997	0	9,997	0	0	10,000	10,000
227001 Travel Inland	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 125403:	0	19,995	117,000	136,995	20,924	0	32,129	53,052
<i>Output:125404 Community Legal Services</i>								
282103 Scholarships and related costs	0	0	90,000	90,000	0	0	75,000	75,000
Total Cost of Output 125404:	0	0	90,000	90,000	0	0	75,000	75,000
<i>Output:125405 LDC Administrative Support Services</i>								
211101 General Staff Salaries	0	0	1,007,892	1,007,892	0	0	572,725	572,725

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	102,108	102,108	885,764	0	131,022	1,016,786
211103 Allowances	0	14,996	70,174	85,171	0	0	80,000	80,000
212101 Social Security Contributions (NSSF)	0	99,974	0	99,974	0	0	110,441	110,441
212201 Social Security Contributions	0	0	105,826	105,826	0	0	0	0
213001 Medical Expenses(To Employees)	0	0	30,000	30,000	0	0	18,000	18,000
213002 Incapacity, death benefits and funeral e	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Payments	0	0	0	0	0	0	40,843	40,843
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	36,000	36,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	0	4,000	4,000	0	0	4,000	4,000
221008 Computer Supplies and IT Services	0	1,999	0	1,999	0	0	5,000	5,000
221009 Welfare and Entertainment	0	8,998	3,000	11,998	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and	0	9,997	0	9,997	0	0	110,000	110,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	23,994	0	23,994	0	0	9,000	9,000
222002 Postage and Courier	0	0	2,000	2,000	0	0	1,000	1,000
222003 Information and Communications Tech	0	5,998	0	5,998	0	0	10,000	10,000
223001 Property Expenses	0	0	10,000	10,000	0	0	10,000	10,000
223002 Rates	0	0	6,000	6,000	0	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	0	8,000	8,000
223005 Electricity	0	4,999	0	4,999	0	0	10,000	10,000
223006 Water	0	3,999	0	3,999	0	0	9,000	9,000
223007 Other Utilities- (fuel, gas, f	0	11,997	0	11,997	0	0	18,000	18,000
224001 Medical and Agricultural supplies	0	0	5,000	5,000	0	0	15,000	15,000
224002 General Supply of Goods and Services	0	9,997	0	9,997	0	0	10,000	10,000
225001 Consultancy Services- Short-term	0	0	0	0	0	0	20,000	20,000
227001 Travel Inland	0	0	0	0	0	0	5,000	5,000
227002 Travel Abroad	0	0	15,000	15,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,997	0	9,997	0	0	10,000	10,000
228001 Maintenance - Civil	0	39,990	0	39,990	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	15,000	15,000	0	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	0	5,000	5,000	0	0	10,000	10,000
Total Cost of Output 125405:	0	246,936	1,408,000	1,530,968	885,764	0	1,379,032	2,264,796
Total Cost of Outputs Provided	0	1,178,694	2,866,000	4,044,694	1,178,694	0	3,145,000	4,323,694
Total Programme 01	0	1,178,694	2,866,000	4,044,694	1,178,694	0	3,145,000	4,323,694
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,178,694</i>	<i>0</i>	<i>4,044,694</i>	<i>1,178,694</i>	<i>0</i>	<i>0</i>	<i>1,178,694</i>

Development Budget Estimates

Project 0010 Dummy Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	1,050,000	0	0	1,050,000
281503 Engineering and Design Studies and Pl	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 125472:	0	0			1,300,000	0	0	1,300,000
Total Cost of Capital Purchases	0	0			1,300,000	0	0	1,300,000
Total Project 0010	0	0			1,300,000	0	0	1,300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 54	1,178,694	0	2,866,000	4,044,694	2,478,694	0	3,145,000	5,623,694
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178,694</i>	<i>0</i>	<i>0</i>	<i>4,044,694</i>	<i>2,478,694</i>	<i>0</i>	<i>0</i>	<i>2,478,694</i>
Grand Total Vote 109	1,178,694	0	2,866,000	4,044,694	2,478,694	0	3,145,000	5,623,694
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178,694</i>	<i>0</i>	<i>0</i>	<i>4,044,694</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,478,694</i>

Vote:110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0651 Industrial Research									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	5,733,000	100,000	5,833,000	4,069,482	1,643,518	100,000	5,813,000
Total Recurrent Budget Estimates for Vote Function:		0	5,733,000	100,000	5,833,000	4,069,482	1,643,518	100,000	5,813,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0430	Uganda Industrial Research Institute	8,230,000	0	0	8,230,000	8,230,000	0	0	8,230,000
Total Development Budget Estimates for Vote Function:		8,230,000	0	0	8,230,000	8,230,000	0	0	8,230,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0651		13,963,000	0	100,000	14,063,000	13,943,000	0	100,000	14,043,000
Total Excluding Taxes, Arrears and NTR		12,763,000	0	0	12,863,000	12,743,000	0	0	12,743,000
Total Vote 110		13,963,000	0	100,000	14,063,000	13,943,000	0	100,000	14,043,000
Total Excluding Taxes, Arrears and NTR		12,763,000	0	0	12,863,000	12,743,000	0	0	12,743,000

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	9,158,000	0	100,000	9,258,000	9,373,344	0	100,000	9,473,344
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,480,625	0	0	3,480,625	4,069,482	0		
211103 Allowances	30,800	0	0	30,800	30,800	0	0	30,800
212101 Social Security Contributions (NSSF)	355,569	0	0	355,569	490,623	0	0	490,623
213001 Medical Expenses(To Employees)	90,000	0	0	90,000	100,000	0	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	29,200	0	0	29,200
221002 Workshops and Seminars	10,000	0	0	10,000	79,622	0	0	79,622
221003 Staff Training	61,000	0	0	61,000	120,622	0	0	120,622
221004 Recruitment Expenses	1,200	0	0	1,200	1,000	0	0	1,000
221009 Welfare and Entertainment	30,000	0	0	30,000	43,000	0	0	43,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	7,000	0	0	7,000
221012 Small Office Equipment	2,000	0	0	2,000	28,000	0	0	28,000
221014 Bank Charges and other Bank related costs	0	0			2,000	0	0	2,000
221017 Subscriptions	5,000	0	0	5,000	3,000	0	0	3,000
222001 Telecommunications	77,000	0	0	77,000	69,000	0	0	69,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and Communications Technology	35,000	0	0	35,000	35,000	0	0	35,000
223001 Property Expenses	72,000	0	0	72,000	72,000	0	0	72,000
223004 Guard and Security services	36,000	0	0	36,000	54,000	0	0	54,000
223005 Electricity	79,912	0	80,000	159,912	87,912	0	80,000	167,912
223006 Water	90,000	0	20,000	110,000	90,000	0	20,000	110,000
224002 General Supply of Goods and Services	3,273,000	0	0	3,273,000	2,403,751	0	0	2,403,751
226001 Insurances	30,000	0	0	30,000	109,622	0	0	109,622
227001 Travel Inland	13,893	0	0	13,893	83,515	0	0	83,515
227002 Travel Abroad	140,000	0	0	140,000	153,441	0	0	153,441
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	76,000	0	0	76,000	319,513	0	0	319,513
228001 Maintenance - Civil	722,000	0	0	722,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	249,243	0	0	249,243
228003 Maintenance Machinery, Equipment and Furniture	330,000	0	0	330,000	330,000	0	0	330,000
Investment (Capital Purchases)	4,805,000	0	0	4,805,000	4,569,656	0	0	4,569,656
231001 Non-Residential Buildings	0	0			505,000	0	0	505,000
231005 Machinery and Equipment	0	0			2,864,656	0	0	2,864,656
312201 Transport Equipment	280,000	0	0	280,000	0	0		
312202 Machinery and Equipment	3,325,000	0	0	3,325,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	1,200,000	0	0	1,200,000	0	0		
312206 Gross Tax	0	0			1,200,000	0	0	1,200,000
Grand Total Vote 110	13,963,000	0	100,000	14,063,000	13,943,000	0	100,000	14,043,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,763,000</i>	<i>0</i>	<i>0</i>	<i>12,863,000</i>	<i>12,743,000</i>	<i>0</i>	<i>0</i>	<i>12,743,000</i>

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

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:065101 Administration									
211102	Contract Staff Salaries (Incl. Casuals, T	0	3,180,625	0	3,180,625	4,069,482	0	0	4,069,482
211103	Allowances	0	30,800	0	30,800	0	30,800	0	30,800
212101	Social Security Contributions (NSSF)	0	355,569	0	355,569	0	490,623	0	490,623
213001	Medical Expenses(To Employees)	0	90,000	0	90,000	0	100,000	0	100,000
221001	Advertising and Public Relations	0	40,000	0	40,000	0	29,200	0	29,200
221002	Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003	Staff Training	0	0	0	0	0	51,000	0	51,000
221004	Recruitment Expenses	0	1,200	0	1,200	0	1,000	0	1,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	43,000	0	43,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	7,000	0	7,000
221012	Small Office Equipment	0	2,000	0	2,000	0	28,000	0	28,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	2,000	0	2,000
221017	Subscriptions	0	5,000	0	5,000	0	3,000	0	3,000
222001	Telecommunications	0	77,000	0	77,000	0	69,000	0	69,000
222002	Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003	Information and Communications Tech	0	35,000	0	35,000	0	35,000	0	35,000
223001	Property Expenses	0	72,000	0	72,000	0	72,000	0	72,000
223004	Guard and Security services	0	36,000	0	36,000	0	54,000	0	54,000
223005	Electricity	0	79,912	80,000	159,912	0	87,912	80,000	167,912
223006	Water	0	90,000	20,000	110,000	0	90,000	20,000	110,000
226001	Insurances	0	30,000	0	30,000	0	40,000	0	40,000
227001	Travel Inland	0	13,893	0	13,893	0	13,893	0	13,893
227002	Travel Abroad	0	140,000	0	140,000	0	153,441	0	153,441
227003	Carriage, Haulage, Freight and Transpo	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	76,000	0	76,000	0	110,649	0	110,649
228002	Maintenance - Vehicles	0	55,000	0	55,000	0	110,000	0	110,000
Total Cost of Output 065101:		0	4,472,000	100,000	4,572,000	4,069,482	1,643,518	100,000	5,813,000
Output:065106 Student Industrial Training and Capacity Building									
211102	Contract Staff Salaries (Incl. Casuals, T	0	300,000	0	300,000	0	0	0	0
221003	Staff Training	0	61,000	0	61,000	0	0	0	0
224002	General Supply of Goods and Services	0	900,000	0	900,000	0	0	0	0
Total Cost of Output 065106:		0	1,261,000	0	1,261,000	0	0		
Total Cost of Outputs Provided		0	5,733,000	100,000	5,833,000	4,069,482	1,643,518	100,000	5,813,000
Total Programme 01		0	5,733,000	100,000	5,833,000	4,069,482	1,643,518	100,000	5,813,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>5,733,000</i>	<i>0</i>	<i>5,833,000</i>	<i>4,069,482</i>	<i>1,643,518</i>	<i>0</i>	<i>5,713,000</i>

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:065102 Research and Development									
224002	General Supply of Goods and Services	2,173,000	0	0	2,173,000	1,637,914	0	0	1,637,914
Total Cost of Output 065102:		2,173,000	0	0	2,173,000	1,637,914	0	0	1,637,914
Output:065103 Industrial Incubation									
221002	Workshops and Seminars	0	0	0	0	69,622	0	0	69,622
221003	Staff Training	0	0	0	0	69,622	0	0	69,622
224002	General Supply of Goods and Services	200,000	0	0	200,000	765,837	0	0	765,837
226001	Insurances	0	0	0	0	69,622	0	0	69,622
227001	Travel Inland	0	0	0	0	69,622	0	0	69,622
227004	Fuel, Lubricants and Oils	0	0	0	0	208,865	0	0	208,865
228002	Maintenance - Vehicles	0	0	0	0	139,243	0	0	139,243
Total Cost of Output 065103:		200,000	0	0	200,000	1,392,430	0	0	1,392,430
Output:065104 Maintenance - Civil works									

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228001 Maintenance - Civil	722,000	0	0	722,000	300,000	0	0	300,000
<i>Total Cost of Output 065104:</i>	722,000	0	0	722,000	300,000	0	0	300,000
Output:065105 Maintenance - Machinery and Equipment								
228003 Maintenance Machinery, Equipment an	330,000	0	0	330,000	330,000	0	0	330,000
<i>Total Cost of Output 065105:</i>	330,000	0	0	330,000	330,000	0	0	330,000
Total Cost of Outputs Provided	3,425,000	0	0	3,425,000	3,660,344	0	0	3,660,344
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:065171 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	0	0	0	0
312206 Gross Tax	0	0	0	0	0	0	0	0
<i>Total Cost of Output 065171:</i>	0	0	0	0	0	0	0	0
Output:065172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	505,000	0	0	505,000
<i>Total Cost of Output 065172:</i>	0	0			505,000	0	0	505,000
Output:065175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	280,000	0	0	280,000	0	0	0	0
<i>Total Cost of Output 065175:</i>	280,000	0	0	280,000	0	0		
Output:065177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	2,864,656	0	0	2,864,656
312202 Machinery and Equipment	3,325,000	0	0	3,325,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,200,000	0	0	1,200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,200,000	0	0	1,200,000
<i>Total Cost of Output 065177:</i>	4,525,000	0	0	4,525,000	4,064,656	0	0	4,064,656
Total Cost of Capital Purchases	4,805,000	0	0	4,805,000	4,569,656	0	0	4,569,656
Total Project 0430	8,230,000	0	0	8,230,000	8,230,000	0	0	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>7,030,000</i>	<i>0</i>	<i>0</i>	<i>7,030,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	13,963,000	0	100,000	14,063,000	13,943,000	0	100,000	14,043,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,763,000</i>	<i>0</i>	<i>0</i>	<i>12,863,000</i>	<i>12,743,000</i>	<i>0</i>	<i>0</i>	<i>12,743,000</i>
Grand Total Vote 110	13,963,000	0	100,000	14,063,000	13,943,000	0	100,000	14,043,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,763,000</i>	<i>0</i>	<i>0</i>	<i>12,863,000</i>	<i>1,643,518</i>	<i>0</i>	<i>0</i>	<i>12,743,000</i>

Vote:111 Busitema University

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,848,272	3,755,839	270,000	6,874,111	4,192,860	3,735,839	670,000	8,598,699
Total Recurrent Budget Estimates for Vote Function:		2,848,272	3,755,839	270,000	6,874,111	4,192,860	3,735,839	670,000	8,598,699
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1057	Busitema University Infrastructure Dev't	1,577,521	0	80,000	1,657,521	1,577,521	0	130,000	1,707,521
Total Development Budget Estimates for Vote Function:		1,577,521	0	80,000	1,657,521	1,577,521	0	130,000	1,707,521
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		8,181,632	0	350,000	8,531,632	9,506,220	0	800,000	10,306,220
Total Excluding Taxes, Arrears and NTR		7,681,632	0	0	8,031,632	9,006,220	0	0	9,006,220
Total Vote 111		8,181,632	0	350,000	8,531,632	9,506,220	0	800,000	10,306,220
Total Excluding Taxes, Arrears and NTR		7,681,632	0	0	8,031,632	9,006,220	0	0	9,006,220

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	6,604,111	0	270,000	6,874,111	7,928,699	0	670,000	8,598,699
211101 General Staff Salaries	2,848,272	0	0	2,848,272	4,192,860	0	0	4,192,860
211103 Allowances	2,235,400	0	32,760	2,268,160	1,449,839	0	110,000	1,559,839
212101 Social Security Contributions (NSSF)	271,264	0	0	271,264	284,800	0	0	284,800
213001 Medical Expenses(To Employees)	25,000	0	0	25,000	20,000	0	20,000	40,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
221001 Advertising and Public Relations	40,000	0	10,000	50,000	30,000	0		
221002 Workshops and Seminars	40,000	0	10,000	50,000	67,000	0	0	67,000
221003 Staff Training	80,000	0	0	80,000	70,000	0	0	70,000
221004 Recruitment Expenses	10,000	0	3,000	13,000	20,000	0	0	20,000
221006 Commissions and Related Charges	91,500	0	58,500	150,000	80,000	0	80,000	160,000
221007 Books, Periodicals and Newspapers	50,000	0	50,000	100,000	80,000	0	20,000	100,000
221008 Computer Supplies and IT Services	10,000	0	0	10,000	0	0		
221009 Welfare and Entertainment	20,000	0	8,000	28,000	40,000	0	0	40,000
221010 Special Meals and Drinks	0	0			6,780	0	20,000	26,780
221011 Printing, Stationery, Photocopying and Binding	59,875	0	20,000	79,875	100,000	0	50,000	150,000
221012 Small Office Equipment	1,500	0	0	1,500	10,010	0	0	10,010
221014 Bank Charges and other Bank related costs	5,000	0	1,500	6,500	8,000	0	0	8,000
221017 Subscriptions	20,000	0	3,000	23,000	49,410	0		
222001 Telecommunications	50,000	0	5,000	55,000	80,000	0	0	80,000
222002 Postage and Courier	300	0	0	300	1,000	0	0	1,000
222003 Information and Communications Technology	0	0			120,000	0	0	120,000
223002 Rates	400	0	0	400	0	0		
223003 Rent - Produced Assets to private entities	19,800	0	0	19,800	10,000	0	0	10,000
223004 Guard and Security services	13,200	0	0	13,200	50,000	0	0	50,000
223005 Electricity	40,000	0	0	40,000	80,000	0	60,000	140,000
223006 Water	3,000	0	0	3,000	12,000	0	50,000	62,000
223007 Other Utilities- (fuel, gas, f	0	0	2,000	2,000	2,000	0		
224001 Medical and Agricultural supplies	41,412	0	0	41,412	45,000	0	50,000	95,000
224002 General Supply of Goods and Services	171,188	0	240	171,428	150,000	0	200,000	350,000
225001 Consultancy Services- Short-term	0	0			70,000	0	0	70,000
225002 Consultancy Services- Long-term	30,000	0	2,000	32,000	50,000	0		
226001 Insurances	30,000	0	5,000	35,000	35,000	0	10,000	45,000
227001 Travel Inland	70,000	0	20,000	90,000	120,000	0		
227002 Travel Abroad	69,500	0	25,000	94,500	100,000	0		
227004 Fuel, Lubricants and Oils	70,000	0	14,000	84,000	160,000	0		
228001 Maintenance - Civil	39,000	0	0	39,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	100,000	0	0	100,000
228003 Maintenance Machinery, Equipment and Furniture	6,000	0	0	6,000	10,000	0	0	10,000
282101 Donations	0	0			2,000	0	0	2,000
282102 Fines and Penalties	500	0	0	500	1,000	0	0	1,000
282103 Scholarships and related costs	100,000	0	0	100,000	100,000	0	0	100,000
Investment (Capital Purchases)	1,577,521	0	80,000	1,657,521	1,577,521	0	130,000	1,707,521
231001 Non-Residential Buildings	0	0			400,000	0	0	400,000
231003 Roads and Bridges	0	0			8,000	0	0	8,000
231004 Transport Equipment	0	0			120,000	0	80,000	200,000
231005 Machinery and Equipment	0	0			220,000	0	50,000	270,000
231006 Furniture and Fixtures	0	0			100,000	0	0	100,000
231007 Other Structures	0	0			29,521	0	0	29,521
311101 Land	173,000	0	0	173,000	200,000	0	0	200,000
312101 Non-Residential Buildings	330,000	0	0	330,000	0	0		
312103 Roads and Bridges	11,641	0	0	11,641	0	0		
312201 Transport Equipment	180,000	0	80,000	260,000	0	0		
312202 Machinery and Equipment	315,000	0	0	315,000	0	0		
312203 Furniture and Fixtures	67,880	0	0	67,880	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	0	500,000	0	0		
312206 Gross Tax	0	0			500,000	0	0	500,000
Grand Total Vote 111	8,181,632	0	350,000	8,531,632	9,506,220	0	800,000	10,306,220
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,681,632</i>	<i>0</i>	<i>0</i>	<i>8,031,632</i>	<i>9,006,220</i>	<i>0</i>	<i>0</i>	<i>9,006,220</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	1,138,917	0	0	1,138,917	1,138,808	0	0	1,138,808
211103	Allowances	0	50,000	10,000	60,000	0	0	80,000	80,000
221002	Workshops and Seminars	0	40,000	10,000	50,000	0	67,000	0	67,000
221003	Staff Training	0	80,000	0	80,000	0	70,000	0	70,000
221007	Books, Periodicals and Newspapers	0	50,000	50,000	100,000	0	80,000	20,000	100,000
221011	Printing, Stationery, Photocopying and	0	59,875	20,000	79,875	0	100,000	50,000	150,000
221017	Subscriptions	0	20,000	3,000	23,000	0	49,410	0	49,410
222003	Information and Communications Tech	0	0	0	0	0	120,000	0	120,000
223005	Electricity	0	0	0	0	0	80,000	0	80,000
223006	Water	0	0	0	0	0	12,000	0	12,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	200,000	200,000
225001	Consultancy Services- Short-term	0	0	0	0	0	70,000	0	70,000
225002	Consultancy Services- Long-term	0	30,000	2,000	32,000	0	50,000	0	50,000
227002	Travel Abroad	0	69,500	25,000	94,500	0	100,000	0	100,000
Total Cost of Output 075101:		1,138,917	399,375	120,000	1,658,292	1,138,808	798,410	350,000	2,287,218
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	199,469	0	0	199,469	199,450	0	0	199,450
282103	Scholarships and related costs	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost of Output 075102:		199,469	70,000	0	269,469	199,450	70,000	0	269,450
Output:075103 Outreach									
211101	General Staff Salaries	227,814	0	0	227,814	227,792	0	0	227,792
282103	Scholarships and related costs	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 075103:		227,814	30,000	0	257,814	227,792	30,000	0	257,792
Output:075104 Students' Welfare									
211101	General Staff Salaries	427,481	0	0	427,481	427,440	0	0	427,440
211103	Allowances	0	2,135,400	12,760	2,148,160	0	1,140,000	0	1,140,000
223005	Electricity	0	0	0	0	0	0	60,000	60,000
223006	Water	0	0	0	0	0	0	50,000	50,000
224001	Medical and Agricultural supplies	0	41,412	0	41,412	0	45,000	40,000	85,000
224002	General Supply of Goods and Services	0	171,188	240	171,428	0	150,000	0	150,000
Total Cost of Output 075104:		427,481	2,348,000	13,000	2,788,481	427,440	1,335,000	150,000	1,912,440
Output:075105 Administration and Support Services									
211101	General Staff Salaries	854,591	0	0	854,591	2,199,370	0	0	2,199,370
211103	Allowances	0	50,000	10,000	60,000	0	309,839	30,000	339,839
212101	Social Security Contributions (NSSF)	0	271,264	0	271,264	0	284,800	0	284,800
213001	Medical Expenses(To Employees)	0	25,000	0	25,000	0	20,000	20,000	40,000
213002	Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,000	0	2,000
221001	Advertising and Public Relations	0	40,000	10,000	50,000	0	30,000	0	30,000
221004	Recruitment Expenses	0	10,000	3,000	13,000	0	20,000	0	20,000
221006	Commissions and Related Charges	0	91,500	58,500	150,000	0	80,000	80,000	160,000
221008	Computer Supplies and IT Services	0	10,000	0	10,000	0	0	0	0
221009	Welfare and Entertainment	0	20,000	8,000	28,000	0	40,000	0	40,000
221010	Special Meals and Drinks	0	0	0	0	0	6,780	20,000	26,780
221012	Small Office Equipment	0	1,500	0	1,500	0	10,010	0	10,010
221014	Bank Charges and other Bank related c	0	5,000	1,500	6,500	0	8,000	0	8,000
222001	Telecommunications	0	50,000	5,000	55,000	0	80,000	0	80,000
222002	Postage and Courier	0	300	0	300	0	1,000	0	1,000
223002	Rates	0	400	0	400	0	0	0	0
223003	Rent - Produced Assets to private enti	0	19,800	0	19,800	0	10,000	0	10,000
223004	Guard and Security services	0	13,200	0	13,200	0	50,000	0	50,000
223005	Electricity	0	40,000	0	40,000	0	0	0	0
223006	Water	0	3,000	0	3,000	0	0	0	0
223007	Other Utilities- (fuel, gas, f	0	0	2,000	2,000	0	2,000	0	2,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,000	10,000
226001 Insurances	0	30,000	5,000	35,000	0	35,000	10,000	45,000
227001 Travel Inland	0	70,000	20,000	90,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	70,000	14,000	84,000	0	160,000	0	160,000
228001 Maintenance - Civil	0	39,000	0	39,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	100,000	0	100,000
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	10,000	0	10,000
282101 Donations	0	0	0	0	0	2,000	0	2,000
282102 Fines and Penalties	0	500	0	500	0	1,000	0	1,000
Total Cost of Output 075105:	854,591	908,464	137,000	1,900,055	2,199,370	1,502,429	170,000	3,871,799
Total Cost of Outputs Provided	2,848,272	3,755,839	270,000	6,874,111	4,192,860	3,735,839	670,000	8,598,699
Total Programme 01	2,848,272	3,755,839	270,000	6,874,111	4,192,860	3,735,839	670,000	8,598,699
<i>Total Excluding Arrears and NTR</i>	<i>2,848,272</i>	<i>3,755,839</i>	<i>0</i>	<i>6,874,111</i>	<i>4,192,860</i>	<i>3,735,839</i>	<i>0</i>	<i>7,928,699</i>

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075171 Acquisition of Land by Government</i>								
311101 Land	173,000	0	0	173,000	200,000	0	0	200,000
Total Cost of Output 075171:	173,000	0	0	173,000	200,000	0	0	200,000
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
231007 Other Structures	0	0	0	0	29,521	0	0	29,521
312101 Non-Residential Buildings	330,000	0	0	330,000	0	0	0	0
Total Cost of Output 075172:	330,000	0	0	330,000	429,521	0	0	429,521
<i>Output:075173 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	8,000	0	0	8,000
312103 Roads and Bridges	11,641	0	0	11,641	0	0	0	0
Total Cost of Output 075173:	11,641	0	0	11,641	8,000	0	0	8,000
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	120,000	0	80,000	200,000
312201 Transport Equipment	180,000	0	80,000	260,000	0	0	0	0
Total Cost of Output 075175:	180,000	0	80,000	260,000	120,000	0	80,000	200,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	150,000	0	50,000	200,000
312202 Machinery and Equipment	125,000	0	0	125,000	0	0	0	0
Total Cost of Output 075176:	125,000	0	0	125,000	150,000	0	50,000	200,000
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312202 Machinery and Equipment	190,000	0	0	190,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	0	500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 075177:	690,000	0	0	690,000	570,000	0	0	570,000
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	100,000	0	0	100,000
312203 Furniture and Fixtures	67,880	0	0	67,880	0	0	0	0
Total Cost of Output 075178:	67,880	0	0	67,880	100,000	0	0	100,000
Total Cost of Capital Purchases	1,577,521	0	80,000	1,657,521	1,577,521	0	130,000	1,707,521
Total Project 1057	1,577,521	0	80,000	1,657,521	1,577,521	0	130,000	1,707,521
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,157,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	8,181,632	0	350,000	8,531,632	9,506,220	0	800,000	10,306,220
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,681,632</i>	<i>0</i>	<i>0</i>	<i>8,031,632</i>	<i>9,006,220</i>	<i>0</i>	<i>0</i>	<i>9,006,220</i>

Vote:111

Busitema University

Grand Total Vote 111	8,181,632	0	350,000	8,531,632	9,506,220	0	800,000	10,306,220
Total Excluding Taxes, Arrears and NTR	7,681,632	0	0	8,031,632	3,735,839	0	0	9,006,220

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1452 Governance and Accountability									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Finance and Administration	210,904	750,206	0	961,110	210,904	749,770	0	960,674
02	Ethics Education and Information Management	103,462	140,038	0	243,500	103,462	138,000	0	241,462
03	Legal Services	136,189	100,027	0	236,217	136,189	100,000	0	236,189
04	Internal Audit Department	10,557	0	0	10,557	10,557	0	0	10,557
Total Recurrent Budget Estimates for Vote Function:		461,112	990,272	0	1,451,384	461,112	987,770	0	1,448,882
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0939	Strengthening Cord of Acct Sector	772,300	708,297	0	1,480,597	211,000	0	0	211,000
1028	Anti Corruption Threshold Country Programme	1,499,794	0	0	1,499,794	1,999,596	0	0	1,999,596
Total Development Budget Estimates for Vote Function:		2,272,094	708,297	0	2,980,392	2,210,596	0	0	2,210,596
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1452		3,723,478	708,297	0	4,431,775	3,659,478	0	N/A	3,659,478
Total Excluding Taxes, Arrears and NTR		3,678,078	708,297	0	4,386,375	3,159,478	0	0	3,159,478
Total Vote 112		3,723,478	708,297	0	4,431,775	3,659,478	0	N/A	3,659,478
Total Excluding Taxes, Arrears and NTR		3,678,078	708,297	0	4,386,375	3,159,478	0	0	3,159,478

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,271,134	708,297	N/A	3,979,431	2,859,492	0	N/A	2,859,492
211101 General Staff Salaries	461,112	0	N/A	461,112	461,112	0	N/A	461,112
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,973	0	N/A	197,973	0	0	N/A	
211103 Allowances	336,604	157,000	N/A	493,604	387,807	0	N/A	387,807
213001 Medical Expenses(To Employees)	4,601	0	N/A	4,601	12,000	0	N/A	12,000
213002 Incapacity, death benefits and funeral expenses	29,996	0	N/A	29,996	20,000	0	N/A	20,000
221001 Advertising and Public Relations	37,197	50,297	N/A	87,494	15,000	0	N/A	15,000
221002 Workshops and Seminars	777,718	311,000	N/A	1,088,718	585,622	0	N/A	585,622
221003 Staff Training	35,001	100,000	N/A	135,001	38,000	0	N/A	38,000
221005 Hire of Venue (chairs, projector etc)	0	25,000	N/A	25,000	0	0	N/A	
221007 Books, Periodicals and Newspapers	15,000	0	N/A	15,000	18,000	0	N/A	18,000
221009 Welfare and Entertainment	92,613	0	N/A	92,613	192,998	0	N/A	192,998
221011 Printing, Stationery, Photocopying and Binding	23,997	25,000	N/A	48,997	56,000	0	N/A	56,000
221016 IFMS Recurrent Costs	0	0	N/A		33,200	0	N/A	33,200
222001 Telecommunications	27,205	10,000	N/A	37,205	30,000	0	N/A	30,000
223003 Rent - Produced Assets to private entities	234,208	0	N/A	234,208	267,800	0	N/A	267,800
223005 Electricity	0	0	N/A		6,000	0	N/A	6,000
224002 General Supply of Goods and Services	399,945	0	N/A	399,945	100,000	0	N/A	100,000
224003 Classified Expenditure	25,007	0	N/A	25,007	35,000	0	N/A	35,000
227001 Travel Inland	108,258	0	N/A	108,258	214,950	0	N/A	214,950
227002 Travel Abroad	174,035	0	N/A	174,035	165,000	0	N/A	165,000
227004 Fuel, Lubricants and Oils	184,021	0	N/A	184,021	121,000	0	N/A	121,000
228002 Maintenance - Vehicles	85,447	20,000	N/A	105,447	100,004	0	N/A	100,004
228003 Maintenance Machinery, Equipment and Furniture	1,200	10,000	N/A	11,200	0	0	N/A	
273102 Incapacity, death benefits and and funeral expenses	19,997	0	N/A	19,997	0	0	N/A	
Investment (Capital Purchases)	452,344	0	N/A	452,344	799,986	0	N/A	799,986
231004 Transport Equipment	0	0	N/A		200,000	0	N/A	200,000
231005 Machinery and Equipment	0	0	N/A		99,986	0	N/A	99,986
312201 Transport Equipment	306,958	0	N/A	306,958	0	0	N/A	
312202 Machinery and Equipment	99,986	0	N/A	99,986	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	45,400	0	N/A	45,400	0	0	N/A	
312206 Gross Tax	0	0	N/A		500,000	0	N/A	500,000
Grand Total Vote 112	3,723,478	708,297	N/A	4,431,775	3,659,478	0	N/A	3,659,478
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,678,078</i>	<i>708,297</i>	<i>0</i>	4,386,375	<i>3,159,478</i>	<i>0</i>	<i>0</i>	3,159,478

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145205 DEI Support Services</i>								
211101 General Staff Salaries	210,904	0	0	210,904	210,904	0	0	210,904
211103 Allowances	0	122,034	0	122,034	0	160,000	0	160,000
213001 Medical Expenses(To Employees)	0	4,601	0	4,601	0	12,000	0	12,000
221001 Advertising and Public Relations	0	5,001	0	5,001	0	0	0	0
221003 Staff Training	0	15,004	0	15,004	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	5,001	0	5,001	0	18,000	0	18,000
221009 Welfare and Entertainment	0	43,012	0	43,012	0	49,766	0	49,766
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent Costs	0	0	0	0	0	33,200	0	33,200
222001 Telecommunications	0	10,003	0	10,003	0	23,000	0	23,000
223003 Rent - Produced Assets to private entiti	0	234,208	0	234,208	0	267,800	0	267,800
223005 Electricity	0	0	0	0	0	6,000	0	6,000
224003 Classified Expenditure	0	25,007	0	25,007	0	15,000	0	15,000
227001 Travel Inland	0	10,259	0	10,259	0	15,000	0	15,000
227002 Travel Abroad	0	144,040	0	144,040	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	112,031	0	112,031	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	20,005	0	20,005	0	20,004	0	20,004
<i>Total Cost of Output 145205:</i>	210,904	750,206	0	961,110	210,904	749,770	0	960,674
Total Cost of Outputs Provided	210,904	750,206	0	961,110	210,904	749,770	0	960,674
Total Programme 01	210,904	750,206	0	961,110	210,904	749,770	0	960,674
<i>Total Excluding Arrears and NTR</i>	<i>210,904</i>	<i>750,206</i>	<i>0</i>	<i>961,110</i>	<i>210,904</i>	<i>749,770</i>	<i>0</i>	<i>960,674</i>

Programme 02 Ethics Education and Information Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145202 Public education and awareness</i>								
211101 General Staff Salaries	103,462	0	0	103,462	103,462	0	0	103,462
211103 Allowances	0	70,019	0	70,019	0	64,200	0	64,200
221002 Workshops and Seminars	0	30,008	0	30,008	0	13,962	0	13,962
221009 Welfare and Entertainment	0	20,005	0	20,005	0	10,838	0	10,838
227001 Travel Inland	0	20,005	0	20,005	0	43,000	0	43,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 145202:</i>	103,462	140,038	0	243,500	103,462	138,000	0	241,462
Total Cost of Outputs Provided	103,462	140,038	0	243,500	103,462	138,000	0	241,462
Total Programme 02	103,462	140,038	0	243,500	103,462	138,000	0	241,462
<i>Total Excluding Arrears and NTR</i>	<i>103,462</i>	<i>140,038</i>	<i>0</i>	<i>243,500</i>	<i>103,462</i>	<i>138,000</i>	<i>0</i>	<i>241,462</i>

Programme 03 Legal Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>								
211101 General Staff Salaries	136,189	0	0	136,189	136,189	0	0	136,189
211103 Allowances	0	50,014	0	50,014	0	26,000	0	26,000
221002 Workshops and Seminars	0	30,008	0	30,008	0	43,000	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	21,000	0	21,000
222001 Telecommunications	0	10,003	0	10,003	0	0	0	0
227001 Travel Inland	0	10,003	0	10,003	0	0	0	0
<i>Total Cost of Output 145201:</i>	136,189	100,027	0	236,217	136,189	100,000	0	236,189
Total Cost of Outputs Provided	136,189	100,027	0	236,217	136,189	100,000	0	236,189
Total Programme 03	136,189	100,027	0	236,217	136,189	100,000	0	236,189
<i>Total Excluding Arrears and NTR</i>	<i>136,189</i>	<i>100,027</i>	<i>0</i>	<i>236,217</i>	<i>136,189</i>	<i>100,000</i>	<i>0</i>	<i>236,189</i>

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

Vote Function 1452 Governance and Accountability

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145205 DEI Support Services								
211101 General Staff Salaries	10,557	0	0	10,557	10,557	0	0	10,557
Total Cost of Output 145205:	10,557	0	0	10,557	10,557	0	0	10,557
Total Cost of Outputs Provided	10,557	0	0	10,557	10,557	0	0	10,557
Total Programme 04	10,557	0	0	10,557	10,557	0	0	10,557
<i>Total Excluding Arrears and NTR</i>	<i>10,557</i>	<i>0</i>	<i>0</i>	<i>10,557</i>	<i>10,557</i>	<i>0</i>	<i>0</i>	<i>10,557</i>

Development Budget Estimates

Project 0939 Strengthening Cord of Acct Sector

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145201 Formulation and monitoring of Policies, laws and strategies								
211103 Allowances	0	59,000	0	59,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 145201:	0	159,000	0	159,000	0	0		
Output:145202 Public education and awareness								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	20,297	0	20,297	0	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 145202:	0	250,297	0	250,297	0	0		
Output:145203 Coordination of Accountability Sector								
211102 Contract Staff Salaries (Incl. Casuals, T	197,973	0	0	197,973	0	0	0	0
211103 Allowances	0	58,000	0	58,000	0	0	0	0
221001 Advertising and Public Relations	12,198	30,000	0	42,198	0	0	0	0
221002 Workshops and Seminars	237,767	141,000	0	378,767	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	9,599	0	0	9,599	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,999	0	0	3,999	0	0	0	0
222001 Telecommunications	7,199	10,000	0	17,199	0	0	0	0
227001 Travel Inland	17,998	0	0	17,998	0	0	0	0
227004 Fuel, Lubricants and Oils	11,998	0	0	11,998	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	1,200	10,000	0	11,200	0	0	0	0
Total Cost of Output 145203:	499,931	299,000	0	798,931	0	0		
Output:145205 DEI Support Services								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	0	0	0	45,000	0	0	45,000
227001 Travel Inland	0	0	0	0	56,000	0	0	56,000
Total Cost of Output 145205:	0	0			211,000	0	0	211,000
Total Cost of Outputs Provided	499,931	708,297	0	1,208,228	211,000	0	0	211,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	226,969	0	0	226,969	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	45,400	0	0	45,400	0	0	0	0
Total Cost of Output 145275:	272,369	0	0	272,369	0	0		
Total Cost of Capital Purchases	272,369	0	0	272,369	0	0		
Total Project 0939	772,300	708,297	0	1,480,597	211,000	0	0	211,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>726,900</i>	<i>708,297</i>	<i>0</i>	<i>1,435,197</i>	<i>211,000</i>	<i>0</i>	<i>0</i>	<i>211,000</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145204 National Anti Corruption Startegy Coordinated								
211103 Allowances	94,537	0	0	94,537	87,607	0	0	87,607
213002 Incapacity, death benefits and funeral e	29,996	0	0	29,996	20,000	0	0	20,000
221001 Advertising and Public Relations	19,997	0	0	19,997	15,000	0	0	15,000
221002 Workshops and Seminars	479,934	0	0	479,934	468,660	0	0	468,660
221003 Staff Training	19,997	0	0	19,997	18,000	0	0	18,000
221007 Books, Periodicals and Newspapers	9,999	0	0	9,999	0	0	0	0
221009 Welfare and Entertainment	19,997	0	0	19,997	77,393	0	0	77,393
221011 Printing, Stationery, Photocopying and	19,997	0	0	19,997	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	7,000	0	0	7,000
224002 General Supply of Goods and Services	399,945	0	0	399,945	100,000	0	0	100,000
224003 Classified Expenditure	0	0	0	0	20,000	0	0	20,000
227001 Travel Inland	49,993	0	0	49,993	100,950	0	0	100,950
227002 Travel Abroad	29,996	0	0	29,996	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	59,992	0	0	59,992	65,000	0	0	65,000
228002 Maintenance - Vehicles	65,441	0	0	65,441	80,000	0	0	80,000
273102 Incapacity, death benefits and and funer	19,997	0	0	19,997	0	0	0	0
Total Cost of Output 145204:	1,319,819	0	0	1,319,819	1,199,610	0	0	1,199,610
Total Cost of Outputs Provided	1,319,819	0	0	1,319,819	1,199,610	0	0	1,199,610
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	79,989	0	0	79,989	0	0	0	0
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 145275:	79,989	0	0	79,989	700,000	0	0	700,000
Output:145276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	99,986	0	0	99,986
312202 Machinery and Equipment	99,986	0	0	99,986	0	0	0	0
Total Cost of Output 145276:	99,986	0	0	99,986	99,986	0	0	99,986
Total Cost of Capital Purchases	179,975	0	0	179,975	799,986	0	0	799,986
Total Project 1028	1,499,794	0	0	1,499,794	1,999,596	0	0	1,999,596
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,499,794</i>	<i>0</i>	<i>0</i>	<i>1,499,794</i>	<i>1,499,596</i>	<i>0</i>	<i>0</i>	<i>1,499,596</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	3,723,478	708,297	0	4,431,775	3,659,478	0	N/A	3,659,478
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,678,078</i>	<i>708,297</i>	<i>0</i>	<i>4,386,375</i>	<i>3,159,478</i>	<i>0</i>	<i>0</i>	<i>3,159,478</i>
Grand Total Vote 112	3,723,478	708,297	0	4,431,775	3,659,478	0	N/A	3,659,478
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,678,078</i>	<i>708,297</i>	<i>0</i>	<i>4,386,375</i>	<i>987,770</i>	<i>0</i>	<i>0</i>	<i>3,159,478</i>

Vote:112

Ethics and Integrity

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0939 Strengthening Cord of Acct Sector		
549 United Kingdom	708.30	0.00
Total Donor Project Funding For Vote 112	708.30	0.00

Vote:113 Uganda National Road Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget			2011/12 Approved 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	7,584,000	3,000,254	0	10,584,254	7,584,000	3,000,270	0	10,584,270
02	National roads maintenance	15,616,000	0	0	15,616,000	15,616,000	0	0	15,616,000
03	National Roads Construction	300,000	826,070	0	1,126,070	300,000	676,045	0	976,045
Total Recurrent Budget Estimates for Vote Function:		23,500,000	3,826,324	0	27,326,324	23,500,000	3,676,315	0	27,176,315
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0265	Upgrade Atiak - Moyo-Afoji (104km)	8,259,990	0	0	8,259,990	8,000,000	0	0	8,000,000
0267	Improvement of Ferry Services	5,999,993	0	0	5,999,993	3,000,000	0	0	3,000,000
0268	Kampala Northern Bypass (17km)	1,199,999	10,290,000	0	11,489,999	1,500,000	0	0	1,500,000
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	5,053,994	36,700,000	0	41,753,994	35,000,000	20,073,000	0	55,073,000
0279	Improvement of traffic flow in Kampala	6,499,992	0	0	6,499,992	200,000	0	0	200,000
0280	Rehabilitate Fort Portal - Hima (55km)	400,000	0	0	400,000	800,000	0	0	800,000
0283	Rehabilitation/Development of Border Posts	52,000	0	0	52,000	100,000	0	0	100,000
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	8,399,990	800,000	0	9,199,990	0	0		
0292	Upgrade Busunju - Hoima (145km)	0	0			100,000	0	0	100,000
0294	External Audit Services	999,999	0	0	999,999	999,999	1,000,000	0	1,999,999
0295	Upgrade Kampala -Gayaza- Zirowwe (44.3km)	14,999,982	8,690,000	0	23,689,982	1,000,000	8,000,000	0	9,000,000
0298	Accident black spots on Jinja - Kampala	999,999	0	0	999,999	500,000	0	0	500,000
0299	Upgrade Soroti - Dokolo - Lira (123km)	0	800,000	0	800,000	300,000	0	0	300,000
0315	Reconstruct Masaka - Mbarara (154km)	0	32,965,280	0	32,965,280	200,000	40,000,000	0	40,200,000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	9,999,988	46,050,000	0	56,049,988	8,400,000	40,000,000	0	48,400,000
0954	Design Muyembe-Moroto - Kotido (290km)	0	0			10,000,000	0	0	10,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	9,999,988	48,571,000	0	58,570,988	10,000,000	60,000,000	0	70,000,000
0956	National paved road maintenace backlog (200km)	0	7,190,000	0	7,190,000	0	0		
0957	Design the New Nile Bridge at Jinja	0	0			0	5,060,000	0	5,060,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
1033	Design Hoima - Kaiso -Tonya (85km)	0	1,000,000	0	1,000,000	40,000,000	0	0	40,000,000
1034	Design of Mukono-Katosi-Nyenga (72km)	0	0			10,000,000	0	0	10,000,000
1037	Upgrade Mbarara-Kikagata (70km)	0	0			30,000,000	0	0	30,000,000
1038	Design Ntungamo-Mirama Hills (37km)	0	1,000,000	0	1,000,000	0	0		
1040	Design Kapchorwa-Suam road (77km)	0	1,000,000	0	1,000,000	0	0		
1044	Design Ishaka-Kagamba (35km)	0	1,000,000	0	1,000,000	10,000,000	0	0	10,000,000
1056	Transport Corridor Project	189,759,779	0	0	189,759,779	189,759,680	0	0	189,759,680
1099	Design for Reconstruction of Tororo - Soroti road	0	0			0	1,506,000	0	1,506,000
1100	Design for reconst of Lira - Kamudini - Gulu road	0	500,000	0	500,000	0	1,500,000	0	1,500,000
1103	Feasibility Study of Bus Rapid Transit.	100,000	1,000,000	0	1,100,000	0	0		
1104	Construct Selected Bridges (BADEA)	2,999,996	4,000,000	0	6,999,996	4,000,000	18,660,000	0	22,660,000
1105	Road Sector Institu. Capacity Dev. Proj.	599,999	2,000,000	0	2,599,999	2,466,000	3,000,050	0	5,466,050
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0	39,170,000	0	39,170,000	0	70,000,000	0	70,000,000
1175	Kayunga-Galiraya (111Km)	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
1176	Hoima-Wanseko Road (83Km)	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
1180	Kampala Entebbe Express Highway	0	0			0	107,111,000	0	107,111,000
Total Development Budget Estimates for Vote Function:		270,325,680	316,726,280	0	587,051,960	370,325,679	438,910,050	0	809,235,729
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0451		297,652,004	316,726,280	0	614,378,284	397,501,993	438,910,050	N/A	836,412,043
Total Excluding Taxes, Arrears and NTR		287,652,004	316,726,280	0	604,378,284	387,501,993	438,910,050	0	826,412,043
Total Vote 113		297,652,004	316,726,280	0	614,378,284	397,501,993	438,910,050	N/A	836,412,043
Total Excluding Taxes, Arrears and NTR		287,652,004	316,726,280	0	604,378,284	387,501,993	438,910,050	0	826,412,043

Vote:113 Uganda National Road Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	30,986,320	9,190,000	N/A	40,176,320	33,442,313	4,000,050	N/A	37,442,363
211101 General Staff Salaries	23,500,000	0	N/A	23,500,000	23,500,000	0	N/A	23,500,000
221001 Advertising and Public Relations	300,025	0	N/A	300,025	299,951	0	N/A	299,951
221002 Workshops and Seminars	510,012	0	N/A	510,012	650,013	0	N/A	650,013
221003 Staff Training	525,045	1,000,000	N/A	1,525,045	525,065	1,000,050	N/A	1,525,115
221005 Hire of Venue (chairs, projector etc)	50,004	0	N/A	50,004	50,004	0	N/A	50,004
221007 Books, Periodicals and Newspapers	40,003	0	N/A	40,003	30,003	0	N/A	30,003
221008 Computer Supplies and IT Services	160,014	500,000	N/A	660,014	160,014	0	N/A	160,014
221009 Welfare and Entertainment	40,003	0	N/A	40,003	40,003	0	N/A	40,003
221011 Printing, Stationery, Photocopying and Binding	210,018	0	N/A	210,018	210,018	0	N/A	210,018
221012 Small Office Equipment	60,005	0	N/A	60,005	60,005	0	N/A	60,005
222001 Telecommunications	95,008	0	N/A	95,008	95,008	0	N/A	95,008
222002 Postage and Courier	24,002	0	N/A	24,002	24,252	0	N/A	24,252
222003 Information and Communications Technology	100,008	500,000	N/A	600,008	100,008	0	N/A	100,008
223005 Electricity	336,028	0	N/A	336,028	234,001	0	N/A	234,001
223006 Water	89,008	0	N/A	89,008	54,001	0	N/A	54,001
224002 General Supply of Goods and Services	239,020	0	N/A	239,020	239,020	0	N/A	239,020
225001 Consultancy Services- Short-term	3,103,015	500,000	N/A	3,603,015	5,979,017	3,000,000	N/A	8,979,017
225002 Consultancy Services- Long-term	400,000	0	N/A	400,000	0	0	N/A	
226001 Insurances	53,004	0	N/A	53,004	189,859	0	N/A	189,859
227001 Travel Inland	480,041	0	N/A	480,041	380,024	0	N/A	380,024
227002 Travel Abroad	206,017	0	N/A	206,017	156,009	0	N/A	156,009
227004 Fuel, Lubricants and Oils	466,040	0	N/A	466,040	466,040	0	N/A	466,040
228001 Maintenance - Civil	0	6,690,000	N/A	6,690,000	0	0	N/A	
Investment (Capital Purchases)	266,665,684	307,536,280	N/A	574,201,964	364,059,680	434,910,000	N/A	798,969,680
231002 Residential Buildings	0	0	N/A		0	1,000,000	N/A	1,000,000
231003 Roads and Bridges	0	0	N/A		305,850,000	413,534,000	N/A	719,384,000
281503 Engineering and Design Studies and Plans for Capit	15,151,981	7,500,000	N/A	22,651,981	9,360,207	11,066,000	N/A	20,426,207
281504 Monitoring, Supervision and Appraisal of Capital W	8,153,990	11,559,000	N/A	19,712,990	18,249,483	9,310,000	N/A	27,559,483
311101 Land	22,349,973	0	N/A	22,349,973	20,599,990	0	N/A	20,599,990
312103 Roads and Bridges	211,009,741	288,477,280	N/A	499,487,020	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	10,000,000	0	N/A	10,000,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		10,000,000	0	N/A	10,000,000
Grand Total Vote 113	297,652,004	316,726,280	N/A	614,378,284	397,501,993	438,910,050	N/A	836,412,043
Total Excluding Taxes, Arrears and NTR	287,652,004	316,726,280	0	604,378,284	387,501,993	438,910,050	0	826,412,043

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:045101 Monitoring and Capacity Building Support									
221001	Advertising and Public Relations	0	100,008	0	100,008	0	99,934	0	99,934
221002	Workshops and Seminars	0	100,008	0	100,008	0	100,008	0	100,008
221003	Staff Training	0	325,028	0	325,028	0	325,048	0	325,048
221005	Hire of Venue (chairs, projector etc)	0	50,004	0	50,004	0	50,004	0	50,004
222002	Postage and Courier	0	0	0	0	0	250	0	250
227001	Travel Inland	0	200,017	0	200,017	0	200,017	0	200,017
227004	Fuel, Lubricants and Oils	0	100,008	0	100,008	0	100,008	0	100,008
Total Cost of Output 045101:		0	875,074	0	875,074	0	875,270	0	875,270
Output:045102 UNRA Support Services									
211101	General Staff Salaries	7,584,000	0	0	7,584,000	7,584,000	0	0	7,584,000
221001	Advertising and Public Relations	0	100,008	0	100,008	0	100,008	0	100,008
221002	Workshops and Seminars	0	50,004	0	50,004	0	50,004	0	50,004
221003	Staff Training	0	100,008	0	100,008	0	100,008	0	100,008
221007	Books, Periodicals and Newspapers	0	20,002	0	20,002	0	20,002	0	20,002
221008	Computer Supplies and IT Services	0	60,005	0	60,005	0	60,005	0	60,005
221009	Welfare and Entertainment	0	20,002	0	20,002	0	20,002	0	20,002
221011	Printing, Stationery, Photocopying and	0	160,014	0	160,014	0	160,014	0	160,014
221012	Small Office Equipment	0	50,004	0	50,004	0	50,004	0	50,004
222001	Telecommunications	0	80,007	0	80,007	0	80,007	0	80,007
222002	Postage and Courier	0	24,002	0	24,002	0	24,002	0	24,002
222003	Information and Communications Tech	0	100,008	0	100,008	0	100,008	0	100,008
223005	Electricity	0	324,027	0	324,027	0	222,000	0	222,000
223006	Water	0	80,007	0	80,007	0	45,000	0	45,000
224002	General Supply of Goods and Services	0	239,020	0	239,020	0	239,020	0	239,020
225001	Consultancy Services- Short-term	0	213,018	0	213,018	0	213,018	0	213,018
226001	Insurances	0	53,004	0	53,004	0	189,859	0	189,859
227001	Travel Inland	0	80,007	0	80,007	0	80,007	0	80,007
227002	Travel Abroad	0	106,009	0	106,009	0	106,009	0	106,009
227004	Fuel, Lubricants and Oils	0	266,023	0	266,023	0	266,023	0	266,023
Total Cost of Output 045102:		7,584,000	2,125,180	0	9,709,180	7,584,000	2,125,000	0	9,709,000
Total Cost of Outputs Provided		7,584,000	3,000,254	0	10,584,254	7,584,000	3,000,270	0	10,584,270
Total Programme 01		7,584,000	3,000,254	0	10,584,254	7,584,000	3,000,270	0	10,584,270
Total Excluding Arrears and NTR		7,584,000	3,000,254	0	10,584,254	7,584,000	3,000,270	0	10,584,270

Programme 02 National roads maintenance

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:045101 Monitoring and Capacity Building Support									
211101	General Staff Salaries	342,000	0	0	342,000	342,000	0	0	342,000
Total Cost of Output 045101:		342,000	0	0	342,000	342,000	0	0	342,000
Output:045102 UNRA Support Services									
211101	General Staff Salaries	322,000	0	0	322,000	322,000	0	0	322,000
Total Cost of Output 045102:		322,000	0	0	322,000	322,000	0	0	322,000
Output:045103 Maintenance of paved national roads									
211101	General Staff Salaries	2,150,000	0	0	2,150,000	2,150,000	0	0	2,150,000
Total Cost of Output 045103:		2,150,000	0	0	2,150,000	2,150,000	0	0	2,150,000
Output:045104 Maintenance of unpaved national roads									
211101	General Staff Salaries	10,798,000	0	0	10,798,000	10,798,000	0	0	10,798,000
Total Cost of Output 045104:		10,798,000	0	0	10,798,000	10,798,000	0	0	10,798,000
Output:045105 Axle Load Control									
211101	General Staff Salaries	784,000	0	0	784,000	784,000	0	0	784,000
Total Cost of Output 045105:		784,000	0	0	784,000	784,000	0	0	784,000
Output:045106 Ferry Services									

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	1,220,000	0	0	1,220,000	1,220,000	0	0	1,220,000
<i>Total Cost of Output 045106:</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>
Total Cost of Outputs Provided	15,616,000	0	0	15,616,000	15,616,000	0	0	15,616,000
Total Programme 02	15,616,000	0	0	15,616,000	15,616,000	0	0	15,616,000
<i>Total Excluding Arrears and NTR</i>	<i>15,616,000</i>	<i>0</i>	<i>0</i>	<i>15,616,000</i>	<i>15,616,000</i>	<i>0</i>	<i>0</i>	<i>15,616,000</i>

Programme 03 National Roads Construction

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	0	100,008	0	100,008	0	100,008	0	100,008
227001 Travel Inland	0	200,017	0	200,017	0	100,000	0	100,000
227002 Travel Abroad	0	100,008	0	100,008	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	100,008	0	100,008	0	100,008	0	100,008
<i>Total Cost of Output 045101:</i>	<i>200,000</i>	<i>500,042</i>	<i>0</i>	<i>700,042</i>	<i>200,000</i>	<i>350,017</i>	<i>0</i>	<i>550,017</i>
<i>Output:045102 UNRA Support Services</i>								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
221001 Advertising and Public Relations	0	100,008	0	100,008	0	100,008	0	100,008
221007 Books, Periodicals and Newspapers	0	10,001	0	10,001	0	10,001	0	10,001
221008 Computer Supplies and IT Services	0	100,008	0	100,008	0	100,008	0	100,008
221009 Welfare and Entertainment	0	20,002	0	20,002	0	20,002	0	20,002
221011 Printing, Stationery, Photocopying and	0	50,004	0	50,004	0	50,004	0	50,004
221012 Small Office Equipment	0	10,001	0	10,001	0	10,001	0	10,001
222001 Telecommunications	0	15,001	0	15,001	0	15,001	0	15,001
223005 Electricity	0	12,001	0	12,001	0	12,001	0	12,001
223006 Water	0	9,001	0	9,001	0	9,001	0	9,001
<i>Total Cost of Output 045102:</i>	<i>100,000</i>	<i>326,028</i>	<i>0</i>	<i>426,028</i>	<i>100,000</i>	<i>326,028</i>	<i>0</i>	<i>426,028</i>
Total Cost of Outputs Provided	300,000	826,070	0	1,126,070	300,000	676,045	0	976,045
Total Programme 03	300,000	826,070	0	1,126,070	300,000	676,045	0	976,045
<i>Total Excluding Arrears and NTR</i>	<i>300,000</i>	<i>826,070</i>	<i>0</i>	<i>1,126,070</i>	<i>300,000</i>	<i>676,045</i>	<i>0</i>	<i>976,045</i>

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045174 Major Bridges</i>								
231003 Roads and Bridges	0	0	0	0	7,800,000	0	0	7,800,000
281504 Monitoring, Supervision and Appraisal	699,999	0	0	699,999	200,000	0	0	200,000
312103 Roads and Bridges	7,559,991	0	0	7,559,991	0	0	0	0
<i>Total Cost of Output 045174:</i>	<i>8,259,990</i>	<i>0</i>	<i>0</i>	<i>8,259,990</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
Total Cost of Capital Purchases	8,259,990	0	0	8,259,990	8,000,000	0	0	8,000,000
Total Project 0265	8,259,990	0	0	8,259,990	8,000,000	0	0	8,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,259,990</i>	<i>0</i>	<i>0</i>	<i>8,259,990</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>

Project 0267 Improvement of Ferry Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges	5,999,993	0	0	5,999,993	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>5,999,993</i>	<i>0</i>	<i>0</i>	<i>5,999,993</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Total Cost of Capital Purchases	5,999,993	0	0	5,999,993	3,000,000	0	0	3,000,000
Total Project 0267	5,999,993	0	0	5,999,993	3,000,000	0	0	3,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,999,993</i>	<i>0</i>	<i>0</i>	<i>5,999,993</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</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 0268 Kampala Northern Bypass (17km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	500,000	0	0	500,000
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>			<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
312103 Roads and Bridges	1,199,999	10,290,000	0	11,489,999	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>1,199,999</i>	<i>10,290,000</i>	<i>0</i>	<i>11,489,999</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	1,199,999	10,290,000	0	11,489,999	1,500,000	0	0	1,500,000
Total Project 0268	1,199,999	10,290,000	0	11,489,999	1,500,000	0	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,199,999</i>	<i>10,290,000</i>	<i>0</i>	<i>11,489,999</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	100,000	100,000	0	0	100,000
311101 Land	899,999	0	0	899,999	600,000	0	0	600,000
<i>Total Cost of Output 045171:</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	34,000,000	19,073,000	0	53,073,000
281504 Monitoring, Supervision and Appraisal	54,000	1,000,000	0	1,054,000	300,000	1,000,000	0	1,300,000
312103 Roads and Bridges	3,999,995	35,700,000	0	39,699,995	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>4,053,995</i>	<i>36,700,000</i>	<i>0</i>	<i>40,753,995</i>	<i>34,300,000</i>	<i>20,073,000</i>	<i>0</i>	<i>54,373,000</i>
Total Cost of Capital Purchases	5,053,994	36,700,000	0	41,753,994	35,000,000	20,073,000	0	55,073,000
Total Project 0278	5,053,994	36,700,000	0	41,753,994	35,000,000	20,073,000	0	55,073,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,053,994</i>	<i>36,700,000</i>	<i>0</i>	<i>41,753,994</i>	<i>35,000,000</i>	<i>20,073,000</i>	<i>0</i>	<i>55,073,000</i>

Project 0279 Improvement of traffic flow in Kampala

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281503 Engineering and Design Studies and PI	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision and Appraisal	400,000	0	0	400,000	0	0	0	0
312103 Roads and Bridges	6,099,993	0	0	6,099,993	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>6,499,992</i>	<i>0</i>	<i>0</i>	<i>6,499,992</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	6,499,992	0	0	6,499,992	200,000	0	0	200,000
Total Project 0279	6,499,992	0	0	6,499,992	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,499,992</i>	<i>0</i>	<i>0</i>	<i>6,499,992</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 0280 Rehabilitate Fort Portal - Hima (55km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>								
225001 Consultancy Services- Short-term	0	0	0	0	800,000	0	0	800,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	0	0	0	0
<i>Total Cost of Output 045101:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total Cost of Outputs Provided	400,000	0	0	400,000	800,000	0	0	800,000
Total Project 0280	400,000	0	0	400,000	800,000	0	0	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Project 0283 Rehabilitation/Development of Border Posts

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281503 Engineering and Design Studies and PI	52,000	0	0	52,000	100,000	0	0	100,000
<i>Total Cost of Output 045180:</i>	<i>52,000</i>	<i>0</i>	<i>0</i>	<i>52,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	52,000	0	0	52,000	100,000	0	0	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

Project 0283 Rehabilitation/Development of Border Posts

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Project 0283	52,000	0	0	52,000	100,000	0	0	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>52,000</i>	<i>0</i>	<i>0</i>	<i>52,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
311101 Land	400,000	0	0	400,000	0	0	0	0
<i>Total Cost of Output 045171:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision and Appraisal	0	800,000	0	800,000	0	0	0	0
312103 Roads and Bridges	7,999,990	0	0	7,999,990	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>7,999,990</i>	<i>800,000</i>	<i>0</i>	<i>8,799,990</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	8,399,990	800,000	0	9,199,990	0	0		
Total Project 0285	8,399,990	800,000	0	9,199,990	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,399,990</i>	<i>800,000</i>	<i>0</i>	<i>9,199,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0292 Upgrade Busunju - Hoima (145km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
311101 Land	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>			<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	0	0			100,000	0	0	100,000
Total Project 0292	0	0			100,000	0	0	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Project 0294 External Audit Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045101 Monitoring and Capacity Building Support								
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short-term	689,999	0	0	689,999	699,999	0	0	699,999
<i>Total Cost of Output 045101:</i>	<i>699,999</i>	<i>0</i>	<i>0</i>	<i>699,999</i>	<i>699,999</i>	<i>0</i>	<i>0</i>	<i>699,999</i>
Output:045102 UNRA Support Services								
225001 Consultancy Services- Short-term	300,000	0	0	300,000	300,000	1,000,000	0	1,300,000
<i>Total Cost of Output 045102:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,300,000</i>
Total Cost of Outputs Provided	999,999	0	0	999,999	999,999	1,000,000	0	1,999,999
Total Project 0294	999,999	0	0	999,999	999,999	1,000,000	0	1,999,999
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>999,999</i>	<i>1,000,000</i>	<i>0</i>	<i>1,999,999</i>

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	200,000	100,000	0	0	100,000
311101 Land	5,799,993	0	0	5,799,993	900,000	0	0	900,000
<i>Total Cost of Output 045171:</i>	<i>5,999,993</i>	<i>0</i>	<i>0</i>	<i>5,999,993</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	0	0	7,690,000	0	7,690,000
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	1,000,000	0	310,000	0	310,000
312103 Roads and Bridges	8,999,989	7,690,000	0	16,689,989	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>8,999,989</i>	<i>8,690,000</i>	<i>0</i>	<i>17,689,989</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
Total Cost of Capital Purchases	14,999,982	8,690,000	0	23,689,982	1,000,000	8,000,000	0	9,000,000
Total Project 0295	14,999,982	8,690,000	0	23,689,982	1,000,000	8,000,000	0	9,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,999,982</i>	<i>8,690,000</i>	<i>0</i>	<i>23,689,982</i>	<i>1,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>9,000,000</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 0298 Accident black spots on Jinja - Kampala

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045102 UNRA Support Services</i>								
221002 Workshops and Seminars	100,000	0	0	100,000	500,000	0	0	500,000
225001 Consultancy Services- Short-term	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 045102:</i>	400,000	0	0	400,000	500,000	0	0	500,000
Total Cost of Outputs Provided	400,000	0	0	400,000	500,000	0	0	500,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
312103 Roads and Bridges	599,999	0	0	599,999	0	0	0	0
<i>Total Cost of Output 045180:</i>	599,999	0	0	599,999	0	0		
Total Cost of Capital Purchases	599,999	0	0	599,999	0	0		
Total Project 0298	999,999	0	0	999,999	500,000	0	0	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 0299 Upgrade Soroti - Dokolo - Lira (123km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 045171:</i>	0	0			200,000	0	0	200,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision and Appraisal	0	800,000	0	800,000	100,000	0	0	100,000
<i>Total Cost of Output 045180:</i>	0	800,000	0	800,000	100,000	0	0	100,000
Total Cost of Capital Purchases	0	800,000	0	800,000	300,000	0	0	300,000
Total Project 0299	0	800,000	0	800,000	300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 0315 Reconstruct Masaka - Mbarara (154km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 045171:</i>	0	0			200,000	0	0	200,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	0	39,000,000	0	39,000,000
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
312103 Roads and Bridges	0	31,965,280	0	31,965,280	0	0	0	0
<i>Total Cost of Output 045180:</i>	0	32,965,280	0	32,965,280	0	40,000,000	0	40,000,000
Total Cost of Capital Purchases	0	32,965,280	0	32,965,280	200,000	40,000,000	0	40,200,000
Total Project 0315	0	32,965,280	0	32,965,280	200,000	40,000,000	0	40,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>32,965,280</i>	<i>0</i>	<i>32,965,280</i>	<i>200,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,200,000</i>

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	150,000	0	0	150,000	100,000	0	0	100,000
311101 Land	1,349,998	0	0	1,349,998	400,000	0	0	400,000
<i>Total Cost of Output 045171:</i>	1,499,998	0	0	1,499,998	500,000	0	0	500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	7,400,000	39,000,000	0	46,400,000
281504 Monitoring, Supervision and Appraisal	100,000	1,000,000	0	1,100,000	500,000	1,000,000	0	1,500,000
312103 Roads and Bridges	8,399,990	45,050,000	0	53,449,990	0	0	0	0
<i>Total Cost of Output 045180:</i>	8,499,990	46,050,000	0	54,549,990	7,900,000	40,000,000	0	47,900,000
Total Cost of Capital Purchases	9,999,988	46,050,000	0	56,049,988	8,400,000	40,000,000	0	48,400,000
Total Project 0321	9,999,988	46,050,000	0	56,049,988	8,400,000	40,000,000	0	48,400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,999,988</i>	<i>46,050,000</i>	<i>0</i>	<i>56,049,988</i>	<i>8,400,000</i>	<i>40,000,000</i>	<i>0</i>	<i>48,400,000</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 0954 Design Muyembe-Moroto - Kotido (290km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	0	0	100,000
311101 Land	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 045171:</i>	0	0			500,000	0	0	500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	9,000,000	0	0	9,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 045180:</i>	0	0			9,500,000	0	0	9,500,000
Total Cost of Capital Purchases	0	0			10,000,000	0	0	10,000,000
Total Project 0954	0	0			10,000,000	0	0	10,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		10,000,000	0	0	10,000,000

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	200,000	100,000	0	0	100,000
311101 Land	1,799,998	0	0	1,799,998	600,000	0	0	600,000
<i>Total Cost of Output 045171:</i>	1,999,998	0	0	1,999,998	700,000	0	0	700,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	9,150,000	59,000,000	0	68,150,000
281504 Monitoring, Supervision and Appraisal	150,000	1,159,000	0	1,309,000	150,000	1,000,000	0	1,150,000
312103 Roads and Bridges	7,849,990	47,412,000	0	55,261,990	0	0	0	0
<i>Total Cost of Output 045180:</i>	7,999,990	48,571,000	0	56,570,990	9,300,000	60,000,000	0	69,300,000
Total Cost of Capital Purchases	9,999,988	48,571,000	0	58,570,988	10,000,000	60,000,000	0	70,000,000
Total Project 0955	9,999,988	48,571,000	0	58,570,988	10,000,000	60,000,000	0	70,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	9,999,988	48,571,000	0	58,570,988	10,000,000	60,000,000	0	70,000,000

Project 0956 National paved road maintenace backlog (200km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045103 Maintenance of paved national roads</i>								
225001 Consultancy Services- Short-term	0	500,000	0	500,000	0	0	0	0
228001 Maintenance - Civil	0	6,690,000	0	6,690,000	0	0	0	0
<i>Total Cost of Output 045103:</i>	0	7,190,000	0	7,190,000	0	0		
Total Cost of Outputs Provided	0	7,190,000	0	7,190,000	0	0		
Total Project 0956	0	7,190,000	0	7,190,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	0	7,190,000	0	7,190,000	0	0	0	0

Project 0957 Design the New Nile Bridge at Jinja

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045174 Major Bridges</i>								
281503 Engineering and Design Studies and Pl	0	0	0	0	0	5,060,000	0	5,060,000
<i>Total Cost of Output 045174:</i>	0	0			0	5,060,000	0	5,060,000
Total Cost of Capital Purchases	0	0			0	5,060,000	0	5,060,000
Total Project 0957	0	0			0	5,060,000	0	5,060,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		0	5,060,000	0	5,060,000

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	200,000	200,000	0	0	200,000
311101 Land	1,799,998	0	0	1,799,998	1,800,000	0	0	1,800,000
<i>Total Cost of Output 045171:</i>	1,999,998	0	0	1,999,998	2,000,000	0	0	2,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</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)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231003 Roads and Bridges	0	0	0	0	0	29,000,000	0	29,000,000
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
312103 Roads and Bridges	0	35,000,000	0	35,000,000	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>36,000,000</i>	<i>0</i>	<i>36,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Total Cost of Capital Purchases	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
Total Project 1031	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,999,998</i>	<i>36,000,000</i>	<i>0</i>	<i>37,999,998</i>	<i>2,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>32,000,000</i>

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	200,000	200,000	0	0	200,000
311101 Land	1,799,998	0	0	1,799,998	1,800,000	0	0	1,800,000
<i>Total Cost of Output 045171:</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	0	0	29,000,000	0	29,000,000
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
312103 Roads and Bridges	0	35,000,000	0	35,000,000	0	0	0	0
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>36,000,000</i>	<i>0</i>	<i>36,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Total Cost of Capital Purchases	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
Total Project 1032	1,999,998	36,000,000	0	37,999,998	2,000,000	30,000,000	0	32,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,999,998</i>	<i>36,000,000</i>	<i>0</i>	<i>37,999,998</i>	<i>2,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>32,000,000</i>

Project 1033 Design Hoima - Kaiso -Tonya (85km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	200,000	0	0	200,000
311101 Land	0	0	0	0	1,800,000	0	0	1,800,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>			<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	0	37,000,000	0	0	37,000,000
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>38,000,000</i>	<i>0</i>	<i>0</i>	<i>38,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	40,000,000	0	0	40,000,000
Total Project 1033	0	1,000,000	0	1,000,000	40,000,000	0	0	40,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	0	0	100,000
311101 Land	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>			<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	0	9,000,000	0	0	9,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>			<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>
Total Cost of Capital Purchases	0	0			10,000,000	0	0	10,000,000
Total Project 1034	0	0			10,000,000	0	0	10,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</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 1037 Upgrade Mbarara-Kikagata (70km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	500,000	0	0	500,000
311101 Land	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 045171:	0	0			2,000,000	0	0	2,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	27,000,000	0	0	27,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost of Output 045180:	0	0			28,000,000	0	0	28,000,000
Total Cost of Capital Purchases	0	0			30,000,000	0	0	30,000,000
Total Project 1037	0	0			30,000,000	0	0	30,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>

Project 1038 Design Ntungamo-Mirama Hills (37km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 045180:	0	1,000,000	0	1,000,000	0	0		
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	0	0		
Total Project 1038	0	1,000,000	0	1,000,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1040 Design Kapchorwa-Suam road (77km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 045180:	0	1,000,000	0	1,000,000	0	0		
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	0	0		
Total Project 1040	0	1,000,000	0	1,000,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1044 Design Ishaka-Kagamba (35km)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	100,000	0	0	100,000
311101 Land	0	0	0	0	400,000	0	0	400,000
Total Cost of Output 045171:	0	0			500,000	0	0	500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
231003 Roads and Bridges	0	0	0	0	9,000,000	0	0	9,000,000
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 045180:	0	1,000,000	0	1,000,000	9,500,000	0	0	9,500,000
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	10,000,000	0	0	10,000,000
Total Project 1044	0	1,000,000	0	1,000,000	10,000,000	0	0	10,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

Project 1056 Transport Corridor Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>								
221002 Workshops and Seminars	260,000	0	0	260,000	0	0	0	0
225001 Consultancy Services- Short-term	999,999	0	0	999,999	1,500,000	0	0	1,500,000
Total Cost of Output 045101:	1,259,998	0	0	1,259,998	1,500,000	0	0	1,500,000
Total Cost of Outputs Provided	1,259,998	0	0	1,259,998	1,500,000	0	0	1,500,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government									
281504	Monitoring, Supervision and Appraisal	1,499,998	0	0	1,499,998	1,499,690	0	0	1,499,690
311101	Land	8,499,990	0	0	8,499,990	8,499,990	0	0	8,499,990
312204	Taxes on Machinery, Furniture & Vehi	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost of Output 045171:		19,999,988	0	0	19,999,988	9,999,680	0	0	9,999,680
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)									
231003	Roads and Bridges	0	0	0	0	150,000,000	0	0	150,000,000
281503	Engineering and Design Studies and Pl	14,999,982	0	0	14,999,982	9,060,207	0	0	9,060,207
281504	Monitoring, Supervision and Appraisal	3,999,995	0	0	3,999,995	9,199,793	0	0	9,199,793
312103	Roads and Bridges	149,499,816	0	0	149,499,816	0	0	0	0
312206	Gross Tax	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost of Output 045180:		168,499,793	0	0	168,499,793	178,260,000	0	0	178,260,000
Total Cost of Capital Purchases		188,499,781	0	0	188,499,781	188,259,680	0	0	188,259,680
Total Project 1056		189,759,779	0	0	189,759,779	189,759,680	0	0	189,759,680
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>179,759,779</i>	<i>0</i>	<i>0</i>	<i>179,759,779</i>	<i>179,759,680</i>	<i>0</i>	<i>0</i>	<i>179,759,680</i>

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)									
281503	Engineering and Design Studies and Pl	0	0	0	0	0	1,506,000	0	1,506,000
Total Cost of Output 045180:		0	0			0	1,506,000	0	1,506,000
Total Cost of Capital Purchases		0	0			0	1,506,000	0	1,506,000
Total Project 1099		0	0			0	1,506,000	0	1,506,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,506,000</i>	<i>0</i>	<i>1,506,000</i>

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)									
281503	Engineering and Design Studies and Pl	0	500,000	0	500,000	0	1,500,000	0	1,500,000
Total Cost of Output 045180:		0	500,000	0	500,000	0	1,500,000	0	1,500,000
Total Cost of Capital Purchases		0	500,000	0	500,000	0	1,500,000	0	1,500,000
Total Project 1100		0	500,000	0	500,000	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

Project 1103 Feasibility Study of Bus Rapid Transit.

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)									
281503	Engineering and Design Studies and Pl	100,000	1,000,000	0	1,100,000	0	0	0	0
Total Cost of Output 045180:		100,000	1,000,000	0	1,100,000	0	0		
Total Cost of Capital Purchases		100,000	1,000,000	0	1,100,000	0	0		
Total Project 1103		100,000	1,000,000	0	1,100,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>100,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045174 Major Bridges									
231003	Roads and Bridges	0	0	0	0	3,500,000	17,660,000	0	21,160,000
281504	Monitoring, Supervision and Appraisal	200,000	800,000	0	1,000,000	500,000	1,000,000	0	1,500,000
312103	Roads and Bridges	2,799,997	3,200,000	0	5,999,997	0	0	0	0
Total Cost of Output 045174:		2,999,996	4,000,000	0	6,999,996	4,000,000	18,660,000	0	22,660,000
Total Cost of Capital Purchases		2,999,996	4,000,000	0	6,999,996	4,000,000	18,660,000	0	22,660,000
Total Project 1104		2,999,996	4,000,000	0	6,999,996	4,000,000	18,660,000	0	22,660,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,999,996</i>	<i>4,000,000</i>	<i>0</i>	<i>6,999,996</i>	<i>4,000,000</i>	<i>18,660,000</i>	<i>0</i>	<i>22,660,000</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 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045101 Monitoring and Capacity Building Support								
221003 Staff Training	0	1,000,000	0	1,000,000	0	1,000,050	0	1,000,050
221008 Computer Supplies and IT Services	0	500,000	0	500,000	0	0	0	0
222003 Information and Communications Tech	0	500,000	0	500,000	0	0	0	0
225001 Consultancy Services- Short-term	599,999	0	0	599,999	2,466,000	2,000,000	0	4,466,000
Total Cost of Output 045101:	599,999	2,000,000	0	2,599,999	2,466,000	3,000,050	0	5,466,050
Total Cost of Outputs Provided	599,999	2,000,000	0	2,599,999	2,466,000	3,000,050	0	5,466,050
Total Project 1105	599,999	2,000,000	0	2,599,999	2,466,000	3,000,050	0	5,466,050
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>599,999</i>	<i>2,000,000</i>	<i>0</i>	<i>2,599,999</i>	<i>2,466,000</i>	<i>3,000,050</i>	<i>0</i>	<i>5,466,050</i>

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	0	0	68,000,000	0	68,000,000
281504 Monitoring, Supervision and Appraisal	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
312103 Roads and Bridges	0	37,170,000	0	37,170,000	0	0	0	0
Total Cost of Output 045180:	0	39,170,000	0	39,170,000	0	70,000,000	0	70,000,000
Total Cost of Capital Purchases	0	39,170,000	0	39,170,000	0	70,000,000	0	70,000,000
Total Project 1158	0	39,170,000	0	39,170,000	0	70,000,000	0	70,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>39,170,000</i>	<i>0</i>	<i>39,170,000</i>	<i>0</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>

Project 1175 Kayunga-Galiraya (111Km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Cost of Output 045180:	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Project 1175	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Cost of Output 045180:	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Cost of Capital Purchases	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Project 1176	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231002 Residential Buildings	0	0	0	0	0	1,000,000	0	1,000,000
231003 Roads and Bridges	0	0	0	0	0	106,111,000	0	106,111,000
Total Cost of Output 045180:	0	0			0	107,111,000	0	107,111,000
Total Cost of Capital Purchases	0	0			0	107,111,000	0	107,111,000
Total Project 1180	0	0			0	107,111,000	0	107,111,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>107,111,000</i>	<i>0</i>	<i>107,111,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	297,652,004	316,726,280	0	614,378,284	397,501,993	438,910,050	N/A	836,412,043
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>287,652,004</i>	<i>316,726,280</i>	<i>0</i>	<i>604,378,284</i>	<i>387,501,993</i>	<i>438,910,050</i>	<i>0</i>	<i>826,412,043</i>

Vote:113

Uganda National Road Authority

Grand Total Vote 113	297,652,004	316,726,280	0	614,378,284	397,501,993	438,910,050	N/A	836,412,043
Total Excluding Taxes, Arrears and NTR	287,652,004	316,726,280	0	604,378,284	3,676,315	438,910,050	0	826,412,043

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0268 Kampala Northern Bypass (17km)		
407 European Development Fund (EDF)	10,290.00	0.00
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)		
402 Africa Development Fund (ADF)	36,700.00	20,073.00
0285 Upgrade Matugga - Semuto - Kapeeka (41km)		
416 Nordic Development Fund	800.00	0.00
0294 External Audit Services		
410 International Development Association (IDA)	500.00	1,000.00
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)		
410 International Development Association (IDA)	8,690.00	8,000.00
0299 Upgrade Soroti - Dokolo - Lira (123km)		
410 International Development Association (IDA)	800.00	0.00
0315 Reconstruct Masaka - Mbarara (154km)		
407 European Development Fund (EDF)	32,965.00	40,000.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)		
402 Africa Development Fund (ADF)	46,050.00	40,000.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)		
402 Africa Development Fund (ADF)	48,571.00	60,000.00
0956 National paved road maintenace backlog (200km)		
406 European Union (EU)	7,190.00	0.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	0.00	5,060.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
410 International Development Association (IDA)	36,000.00	30,000.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)		
410 International Development Association (IDA)	36,000.00	30,000.00
1033 Design Hoima - Kaiso -Tonya (85km)		
401 Africa Development Bank (ADB)	1,000.00	0.00
1038 Design Ntungamo-Mirama Hills (37km)		
402 Africa Development Fund (ADF)	1,000.00	0.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	1,000.00	0.00
1044 Design Ishaka-Kagamba (35km)		
402 Africa Development Fund (ADF)	1,000.00	0.00
1099 Design for Reconstruction of Tororo - Soroti road		
410 International Development Association (IDA)	0.00	1,506.00
1100 Design for reconst of Lira - Kamudini - Gulu road		
410 International Development Association (IDA)	500.00	1,500.00
1103 Feasibility Study of Bus Rapid Transit.		
410 International Development Association (IDA)	1,000.00	0.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	4,000.00	12,800.00
406 European Union (EU)	0.00	5,860.00
1105 Road Sector Institu. Capacity Dev. Proj.		
407 European Development Fund (EDF)	1,000.00	1,000.00
410 International Development Association (IDA)	1,000.00	2,000.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	38,670.28	70,000.00
1175 Kayunga-Galiraya (111Km)		
402 Africa Development Fund (ADF)	1,000.00	1,500.00
1176 Hoima-Wanseko Road (83Km)		
402 Africa Development Fund (ADF)	1,000.00	1,500.00
1180 Kampala Entebbe Express Highway		
507 China (PR)	0.00	107,111.00
Total Donor Project Funding For Vote 113	316,726.28	438,910.00

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0857 Cancer Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Management	400,000	235,001	0	635,001	217,913	235,001	0	452,914
02	Medical Services	0	380,001	0	380,001	300,000	380,001	275,000	955,001
Total Recurrent Budget Estimates for Vote Function:		400,000	615,002	0	1,015,002	517,913	615,001	275,000	1,407,915
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1120	Uganda Cancer Institute Project	3,100,000	0	0	3,100,000	3,100,000	0	0	3,100,000
Total Development Budget Estimates for Vote Function:		3,100,000	0	0	3,100,000	3,100,000	0	0	3,100,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0857		4,115,002	0	0	4,115,002	4,232,915	0	275,000	4,507,915
Total Excluding Taxes, Arrears and NTR		4,015,002	0	0	4,015,002	4,132,915	0	0	4,132,915
Total Vote 114		4,115,002	0	0	4,115,002	4,232,915	0	275,000	4,507,915
Total Excluding Taxes, Arrears and NTR		4,015,002	0	0	4,015,002	4,132,915	0	0	4,132,915

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,015,002	0	0	1,015,002	1,132,915	0	275,000	1,407,915
211101 General Staff Salaries	400,000	0	0	400,000	517,913	0	0	517,913
211103 Allowances	100,000	0	0	100,000	100,000	0	27,500	127,500
213001 Medical Expenses(To Employees)	15,000	0	0	15,000	15,000	0	0	15,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	97,000	0	0	97,000	97,000	0	0	97,000
221006 Commissions and Related Charges	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	58,000	0	0	58,000
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, f	32,000	0	0	32,000	32,000	0	0	32,000
224001 Medical and Agricultural supplies	0	0			0	0	96,250	96,250
224002 General Supply of Goods and Services	70,000	0	0	70,000	70,000	0	13,750	83,750
225001 Consultancy Services- Short-term	0	0			0	0	137,500	137,500
227001 Travel Inland	76,000	0	0	76,000	76,000	0	0	76,000
227002 Travel Abroad	19,000	0	0	19,000	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	0	0	5,000
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	1,000	0	0	1,000	1,000	0	0	1,000
Investment (Capital Purchases)	3,100,000	0	0	3,100,000	3,100,000	0	0	3,100,000
231001 Non-Residential Buildings	0	0			2,150,000	0	0	2,150,000
231005 Machinery and Equipment	0	0			350,000	0	0	350,000
231007 Other Structures	0	0			300,000	0	0	300,000
281503 Engineering and Design Studies and Plans for Capit	0	0			200,000	0	0	200,000
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	0	0		
312201 Transport Equipment	450,000	0	0	450,000	0	0		
312202 Machinery and Equipment	350,000	0	0	350,000	0	0		
312203 Furniture and Fixtures	100,000	0	0	100,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	0	100,000	0	0		
312206 Gross Tax	0	0			100,000	0	0	100,000
Grand Total Vote 114	4,115,002	0	0	4,115,002	4,232,915	0	275,000	4,507,915
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,015,002</i>	<i>0</i>	<i>0</i>	<i>4,015,002</i>	<i>4,132,915</i>	<i>0</i>	<i>0</i>	<i>4,132,915</i>

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085701 Cancer Research</i>								
211101 General Staff Salaries	0	0	0	0	54,478	0	0	54,478
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 085701:	0	24,000	0	24,000	54,478	24,000	0	78,478
<i>Output:085702 Cancer Care Services</i>								
211101 General Staff Salaries	0	0	0	0	54,478	0	0	54,478
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
213001 Medical Expenses(To Employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, f	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 085702:	0	116,000	0	116,000	54,478	116,000	0	170,479
<i>Output:085703 Cancer Outreach Service</i>								
211101 General Staff Salaries	0	0	0	0	54,478	0	0	54,478
211103 Allowances	0	11,000	0	11,000	0	11,000	0	11,000
227001 Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 085703:	0	36,000	0	36,000	54,478	36,000	0	90,478
<i>Output:085704 Cancer Institute Support Services</i>								
211101 General Staff Salaries	400,000	0	0	400,000	54,478	0	0	54,478
211103 Allowances	0	11,000	0	11,000	0	11,000	0	11,000
221003 Staff Training	0	23,000	0	23,000	0	23,000	0	23,000
221006 Commissions and Related Charges	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 085704:	400,000	59,000	0	459,000	54,478	59,000	0	113,478
Total Cost of Outputs Provided	400,000	235,001	0	635,001	217,913	235,001	0	452,914
Total Programme 01	400,000	235,001	0	635,001	217,913	235,001	0	452,914
<i>Total Excluding Arrears and NTR</i>	<i>400,000</i>	<i>235,001</i>	<i>0</i>	<i>635,001</i>	<i>217,913</i>	<i>235,001</i>	<i>0</i>	<i>452,914</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085701 Cancer Research</i>								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	38,000	0	38,000	0	38,000	0	38,000
Total Cost of Output 085701:	0	88,000	0	88,000	75,000	88,000	0	163,000
<i>Output:085702 Cancer Care Services</i>								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
211103 Allowances	0	28,000	0	28,000	0	28,000	27,500	55,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	96,250	96,250
224002 General Supply of Goods and Services	0	0	0	0	0	0	13,750	13,750
225001 Consultancy Services- Short-term	0	0	0	0	0	0	137,500	137,500
Total Cost of Output 085702:	0	28,000	0	28,000	75,000	28,000	275,000	378,000
<i>Output:085703 Cancer Outreach Service</i>								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
211103 Allowances	0	35,000	0	35,000	0	35,000	0	35,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000

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

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223007 Other Utilities- (fuel, gas, f	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel Inland	0	66,000	0	66,000	0	66,000	0	66,000
227002 Travel Abroad	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 085703:	0	176,000	0	176,000	75,000	176,000	0	251,000
Output:085704 Cancer Institute Support Services								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224002 General Supply of Goods and Services	0	55,000	0	55,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085704:	0	88,000	0	88,000	75,000	88,000	0	163,000
Total Cost of Outputs Provided	0	380,001	0	380,001	300,000	380,001	275,000	955,001
Total Programme 02	0	380,001	0	380,001	300,000	380,001	275,000	955,001
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>380,001</i>	<i>0</i>	<i>380,001</i>	<i>300,000</i>	<i>380,001</i>	<i>0</i>	<i>680,001</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085771 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 085771:	100,000	0	0	100,000	100,000	0	0	100,000
Output:085772 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	2,150,000	0	0	2,150,000
231007 Other Structures	0	0	0	0	300,000	0	0	300,000
281503 Engineering and Design Studies and Pl	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	0	0	0	0
Total Cost of Output 085772:	2,100,000	0	0	2,100,000	2,650,000	0	0	2,650,000
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost of Output 085775:	450,000	0	0	450,000	0	0		
Output:085776 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 085776:	50,000	0	0	50,000	100,000	0	0	100,000
Output:085777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	250,000	0	0	250,000
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost of Output 085777:	300,000	0	0	300,000	250,000	0	0	250,000
Output:085778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085778:	100,000	0	0	100,000	0	0		
Total Cost of Capital Purchases	3,100,000	0	0	3,100,000	3,100,000	0	0	3,100,000
Total Project 1120	3,100,000	0	0	3,100,000	3,100,000	0	0	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>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 57	4,115,002	0	0	4,115,002	4,232,915	0	275,000	4,507,915
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,015,002</i>	<i>0</i>	<i>0</i>	<i>4,015,002</i>	<i>4,132,915</i>	<i>0</i>	<i>0</i>	<i>4,132,915</i>
Grand Total Vote 114	4,115,002	0	0	4,115,002	4,232,915	0	275,000	4,507,915
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,015,002</i>	<i>0</i>	<i>0</i>	<i>4,015,002</i>	<i>615,001</i>	<i>0</i>	<i>0</i>	<i>4,132,915</i>

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0858 Heart Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Management	400,000	0	305,000	705,000	228,308	0	400,000	628,308
02	Medical Services	0	39,600	1,000,000	1,039,600	300,000	39,640	1,141,000	1,480,640
Total Recurrent Budget Estimates for Vote Function:		400,000	39,600	1,305,000	1,744,600	528,308	39,640	1,541,000	2,108,948
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1121	Uganda Heart Institute Project	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0858		1,939,600	0	1,305,000	3,244,600	2,067,948	0	1,541,000	3,608,948
Total Excluding Taxes, Arrears and NTR		1,939,600	0	0	3,244,600	2,067,948	0	0	2,067,948
Total Vote 115		1,939,600	0	1,305,000	3,244,600	2,067,948	0	1,541,000	3,608,948
Total Excluding Taxes, Arrears and NTR		1,939,600	0	0	3,244,600	2,067,948	0	0	2,067,948

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	439,600	0	1,305,000	1,744,600	567,948	0	1,541,000	2,108,948
211101 General Staff Salaries	400,000	0	0	400,000	528,308	0	0	528,308
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	280,000	280,000	0	0	280,000	280,000
211103 Allowances	6,930	0	96,000	102,930	12,910	0	124,000	136,910
212101 Social Security Contributions (NSSF)	0	0	17,000	17,000	0	0	10,000	10,000
213001 Medical Expenses(To Employees)	5,940	0	20,000	25,940	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221003 Staff Training	6,930	0	25,000	31,930	6,930	0	5,000	11,930
221004 Recruitment Expenses	0	0	3,000	3,000	0	0	30,000	30,000
221008 Computer Supplies and IT Services	0	0	30,000	30,000	0	0	30,000	30,000
221009 Welfare and Entertainment	9,900	0	30,000	39,900	9,900	0	30,000	39,900
221010 Special Meals and Drinks	0	0	15,000	15,000	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	29,000	29,000	0	0	96,000	96,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	65,000	65,000
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, f	0	0	20,000	20,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0			0	0	100,000	100,000
225001 Consultancy Services- Short-term	0	0	620,000	620,000	0	0	520,000	520,000
227001 Travel Inland	0	0	35,000	35,000	0	0	81,000	81,000
227002 Travel Abroad	0	0	15,000	15,000	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	9,900	0	15,000	24,900	9,900	0	60,000	69,900
228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	5,000	5,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	5,000	5,000	0	0	5,000	5,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
231005 Machinery and Equipment	0	0			1,250,000	0	0	1,250,000
231006 Furniture and Fixtures	0	0			250,000	0	0	250,000
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0		
312201 Transport Equipment	100,000	0	0	100,000	0	0		
312202 Machinery and Equipment	500,000	0	0	500,000	0	0		
Grand Total Vote 115	1,939,600	0	1,305,000	3,244,600	2,067,948	0	1,541,000	3,608,948
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,939,600</i>	<i>0</i>	<i>0</i>	<i>3,244,600</i>	<i>2,067,948</i>	<i>0</i>	<i>0</i>	<i>2,067,948</i>

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

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085801 Heart Research</i>								
211103 Allowances	0	0	20,000	20,000	0	0	15,000	15,000
212101 Social Security Contributions (NSSF)	0	0	17,000	17,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	13,000	13,000	0	0	25,000	25,000
Total Cost of Output 085801:	0	0	50,000	50,000	0	0	50,000	50,000
<i>Output:085802 Heart Care Services</i>								
211101 General Staff Salaries	0	0	0	0	85,000	0	0	85,000
211103 Allowances	0	0	47,000	47,000	0	0	80,000	80,000
213001 Medical Expenses(To Employees)	0	0	20,000	20,000	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221003 Staff Training	0	0	25,000	25,000	0	0	5,000	5,000
221004 Recruitment Expenses	0	0	3,000	3,000	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	30,000	30,000	0	0	30,000	30,000
Total Cost of Output 085802:	0	0	155,000	155,000	85,000	0	190,000	275,000
<i>Output:085804 Heart Institute Support Services</i>								
211101 General Staff Salaries	400,000	0	0	400,000	143,308	0	0	143,308
221008 Computer Supplies and IT Services	0	0	30,000	30,000	0	0	30,000	30,000
221010 Special Meals and Drinks	0	0	15,000	15,000	0	0	20,000	20,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	65,000	65,000
221014 Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, f	0	0	20,000	20,000	0	0	10,000	10,000
227001 Travel Inland	0	0	5,000	5,000	0	0	10,000	10,000
227002 Travel Abroad	0	0	15,000	15,000	0	0	15,000	15,000
Total Cost of Output 085804:	400,000	0	100,000	500,000	143,308	0	160,000	303,308
Total Cost of Outputs Provided	400,000	0	305,000	705,000	228,308	0	400,000	628,308
Total Programme 01	400,000	0	305,000	705,000	228,308	0	400,000	628,308
<i>Total Excluding Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>705,000</i>	<i>228,308</i>	<i>0</i>	<i>0</i>	<i>228,308</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085801 Heart Research</i>								
211101 General Staff Salaries	0	0	0	0	100,000	0	0	100,000
211103 Allowances	0	0	10,000	10,000	0	4,000	10,000	14,000
221011 Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	15,000	15,000
227001 Travel Inland	0	0	10,000	10,000	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	10,000	10,000	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	0	5,000	5,000	0	0	5,000	5,000
Total Cost of Output 085801:	0	0	50,000	50,000	100,000	4,000	50,000	154,000
<i>Output:085802 Heart Care Services</i>								
211101 General Staff Salaries	0	0	0	0	100,000	0	0	100,000
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	280,000	280,000	0	0	280,000	280,000
211103 Allowances	0	4,950	0	4,950	0	6,930	0	6,930
221003 Staff Training	0	6,930	0	6,930	0	6,930	0	6,930
221009 Welfare and Entertainment	0	9,900	0	9,900	0	9,900	0	9,900
224001 Medical and Agricultural supplies	0	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short-term	0	0	620,000	620,000	0	0	520,000	520,000
Total Cost of Output 085802:	0	21,780	900,000	921,780	100,000	23,760	900,000	1,023,760
<i>Output:085803 Heart Outreach Services</i>								
211101 General Staff Salaries	0	0	0	0	50,000	0	0	50,000
211103 Allowances	0	1,980	19,000	20,980	0	1,980	19,000	20,980
221011 Printing, Stationery, Photocopying and	0	0	6,000	6,000	0	0	56,000	56,000

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

Vote Function 0858 Heart Services

Programme 02 Medical Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	0	20,000	20,000	0	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	0	5,000	5,000	0	0	50,000	50,000
Total Cost of Output 085803:	0	1,980	50,000	51,980	50,000	1,980	191,000	242,980
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	0	0	0	0	50,000	0	0	50,000
213001 Medical Expenses(To Employees)	0	5,940	0	5,940	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,900	0	9,900	0	9,900	0	9,900
Total Cost of Output 085804:	0	15,840	0	15,840	50,000	9,900	0	59,900
Total Cost of Outputs Provided	0	39,600	1,000,000	1,039,600	300,000	39,640	1,141,000	1,480,640
Total Programme 02	0	39,600	1,000,000	1,039,600	300,000	39,640	1,141,000	1,480,640
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>39,600</i>	<i>0</i>	<i>1,039,600</i>	<i>300,000</i>	<i>39,640</i>	<i>0</i>	<i>339,640</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
Total Cost of Output 085872:	900,000	0	0	900,000	0	0		
Output:085875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085875:	100,000	0	0	100,000	0	0		
Output:085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 085876:	50,000	0	0	50,000	0	0		
Output:085877 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	1,250,000	0	0	1,250,000
312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost of Output 085877:	450,000	0	0	450,000	1,250,000	0	0	1,250,000
Output:085878 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	250,000	0	0	250,000
Total Cost of Output 085878:	0	0			250,000	0	0	250,000
Total Cost of Capital Purchases	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Project 1121	1,500,000	0	0	1,500,000	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>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 58	1,939,600	0	1,305,000	3,244,600	2,067,948	0	1,541,000	3,608,948
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,939,600</i>	<i>0</i>	<i>0</i>	<i>3,244,600</i>	<i>2,067,948</i>	<i>0</i>	<i>0</i>	<i>2,067,948</i>
Grand Total Vote 115	1,939,600	0	1,305,000	3,244,600	2,067,948	0	1,541,000	3,608,948
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,939,600</i>	<i>0</i>	<i>0</i>	<i>3,244,600</i>	<i>39,640</i>	<i>0</i>	<i>0</i>	<i>2,067,948</i>

Vote:116 National Medical Stores

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	111,727,877	0	111,727,877	0	206,811,235	0	206,811,235
02	Pharmaceuticals and Health Supplies - Global Fund	0	89,999,901	0	89,999,901	0	0		
Total Recurrent Budget Estimates for Vote Function:		0	201,727,778	0	201,727,778	0	206,811,235	0	206,811,235
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0859		201,727,778	0	0	201,727,778	206,811,235	0	N/A	206,811,235
Total Excluding Taxes, Arrears and NTR		201,727,778	0	0	201,727,778	206,811,235	0	0	206,811,235
Total Vote 116		201,727,778	0	0	201,727,778	206,811,235	0	N/A	206,811,235
Total Excluding Taxes, Arrears and NTR		201,727,778	0	0	201,727,778	206,811,235	0	0	206,811,235

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	201,727,778	0	N/A	201,727,778	206,811,235	0	N/A	206,811,235
224001 Medical and Agricultural supplies	201,727,778	0	N/A	201,727,778	206,811,235	0	N/A	206,811,235
Grand Total Vote 116	201,727,778	0	N/A	201,727,778	206,811,235	0	N/A	206,811,235
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>201,727,778</i>	<i>0</i>	<i>0</i>	<i>201,727,778</i>	<i>206,811,235</i>	<i>0</i>	<i>0</i>	<i>206,811,235</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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085901 Health Supplies to LG Units, General & Regional Hospitals									
224001 Medical and Agricultural supplies		0	41,227,955	0	41,227,955	0	0	0	0
<i>Total Cost of Output 085901:</i>		0	41,227,955	0	41,227,955	0	0		
Output:085902 Health Supplies to National Referral Hospitals									
224001 Medical and Agricultural supplies		0	10,499,988	0	10,499,988	0	0	0	0
<i>Total Cost of Output 085902:</i>		0	10,499,988	0	10,499,988	0	0		
Output:085903 Government Purchases of ACTs and ARVs									
224001 Medical and Agricultural supplies		0	59,999,934	0	59,999,934	0	0	0	0
<i>Total Cost of Output 085903:</i>		0	59,999,934	0	59,999,934	0	0		
Output:085906 Supply of EMHS to HC 11 (Basic Kit)									
224001 Medical and Agricultural supplies		0	0	0	0	0	11,162,790	0	11,162,790
<i>Total Cost of Output 085906:</i>		0	0			0	11,162,790	0	11,162,790
Output:085907 Supply of EMHS to HC 111 (Basic Kit)									
224001 Medical and Agricultural supplies		0	0	0	0	0	18,360,000	0	18,360,000
<i>Total Cost of Output 085907:</i>		0	0			0	18,360,000	0	18,360,000
Output:085908 Supply of EMHS to HC 1V									
224001 Medical and Agricultural supplies		0	0	0	0	0	7,992,000	0	7,992,000
<i>Total Cost of Output 085908:</i>		0	0			0	7,992,000	0	7,992,000
Output:085909 Supply of EMHS to General Hospitals									
224001 Medical and Agricultural supplies		0	0	0	0	0	16,856,275	0	16,856,275
<i>Total Cost of Output 085909:</i>		0	0			0	16,856,275	0	16,856,275
Output:085910 Supply of EMHS to Regional Referral Hospitals									
224001 Medical and Agricultural supplies		0	0	0	0	0	13,023,638	0	13,023,638
<i>Total Cost of Output 085910:</i>		0	0			0	13,023,638	0	13,023,638
Output:085911 Supply of EMHS to National Referral Hospitals									
224001 Medical and Agricultural supplies		0	0	0	0	0	11,866,156	0	11,866,156
<i>Total Cost of Output 085911:</i>		0	0			0	11,866,156	0	11,866,156
Output:085912 Supply of ACTs and ARVs to accredited facilities									
224001 Medical and Agricultural supplies		0	0	0	0	0	100,000,000	0	100,000,000
<i>Total Cost of Output 085912:</i>		0	0			0	100,000,000	0	100,000,000
Output:085913 Supply of EMHS to Specialised Units									
224001 Medical and Agricultural supplies		0	0	0	0	0	17,050,376	0	17,050,376
<i>Total Cost of Output 085913:</i>		0	0			0	17,050,376	0	17,050,376
Output:085914 Supply of Emergency and Donated Medicines									
224001 Medical and Agricultural supplies		0	0	0	0	0	2,500,000	0	2,500,000
<i>Total Cost of Output 085914:</i>		0	0			0	2,500,000	0	2,500,000
Output:085915 Supply of Reproductive Health Items									
224001 Medical and Agricultural supplies		0	0	0	0	0	8,000,000	0	8,000,000
<i>Total Cost of Output 085915:</i>		0	0			0	8,000,000	0	8,000,000
Total Cost of Outputs Provided		0	111,727,877	0	111,727,877	0	206,811,235	0	206,811,235
Total Programme 01		0	111,727,877	0	111,727,877	0	206,811,235	0	206,811,235
<i>Total Excluding Arrears and NTR</i>		0	111,727,877	0	111,727,877	0	206,811,235	0	206,811,235

Programme 02 Pharmaceuticals and Health Supplies - Global Fund

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085903 Government Purchases of ACTs and ARVs									
224001 Medical and Agricultural supplies		0	39,999,956	0	39,999,956	0	0	0	0
<i>Total Cost of Output 085903:</i>		0	39,999,956	0	39,999,956	0	0		
Output:085904 Anti-malarial drugs Provision (Global Fund)									
224001 Medical and Agricultural supplies		0	39,999,956	0	39,999,956	0	0	0	0
<i>Total Cost of Output 085904:</i>		0	39,999,956	0	39,999,956	0	0		
Output:085905 Diagnostic Equipment for HIV, TB and Malaria									
224001 Medical and Agricultural supplies		0	9,999,989	0	9,999,989	0	0	0	0

Vote:116 National Medical Stores

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

Vote Function 0859 Pharmaceutical and Medical Supplies

Programme 02 Pharmaceuticals and Health Supplies - Global Fund

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 085905:</i>	0	9,999,989	0	9,999,989	0	0		
Total Cost of Outputs Provided	0	89,999,901	0	89,999,901	0	0		
Total Programme 02	0	89,999,901	0	89,999,901	0	0		
<i>Total Excluding Arrears and NTR</i>	0	89,999,901	0	89,999,901	0	0	0	0
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 59	201,727,778	0	0	201,727,778	206,811,235	0	N/A	206,811,235
<i>Total Excluding Taxes, Arrears and NTR</i>	201,727,778	0	0	201,727,778	206,811,235	0	0	206,811,235
Grand Total Vote 116	201,727,778	0	0	201,727,778	206,811,235	0	N/A	206,811,235
<i>Total Excluding Taxes, Arrears and NTR</i>	201,727,778	0	0	201,727,778	206,811,235	0	0	206,811,235

Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0653 Tourism Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	1,728,880	0	1,728,880	390,000	1,338,880	0	1,728,880
Total Recurrent Budget Estimates for Vote Function:		0	1,728,880	0	1,728,880	390,000	1,338,880	0	1,728,880
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1127	Support to Uganda Tourism Board	324,918	0	0	324,918	324,918	0	0	324,918
Total Development Budget Estimates for Vote Function:		324,918	0	0	324,918	324,918	0	0	324,918
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0653		2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
Total Excluding Taxes, Arrears and NTR		2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
Total Vote 117		2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
Total Excluding Taxes, Arrears and NTR		2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,728,880	0	0	1,728,880	1,728,880	0	0	1,728,880
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	381,888	0	0	381,888	390,000	0	0	390,000
211103 Allowances	48,341	0	0	48,341	78,000	0	0	78,000
212101 Social Security Contributions (NSSF)	0	0			56,000	0	0	56,000
212201 Social Security Contributions	38,189	0	0	38,189	0	0		
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	1,000	0	0	1,000
213004 Gratuity Payments	0	0			93,000	0	0	93,000
221001 Advertising and Public Relations	599,600	0	0	599,600	416,838	0	0	416,838
221002 Workshops and Seminars	33,100	0	0	33,100	25,400	0	0	25,400
221003 Staff Training	5,000	0	0	5,000	10,000	0	0	10,000
221004 Recruitment Expenses	20,000	0	0	20,000	0	0		
221005 Hire of Venue (chairs, projector etc)	10,000	0	0	10,000	12,000	0	0	12,000
221006 Commissions and Related Charges	28,600	0	0	28,600	28,600	0	0	28,600
221007 Books, Periodicals and Newspapers	5,400	0	0	5,400	4,500	0	0	4,500
221008 Computer Supplies and IT Services	12,100	0	0	12,100	29,600	0	0	29,600
221009 Welfare and Entertainment	16,000	0	0	16,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	18,637	0	0	18,637	50,137	0	0	50,137
221012 Small Office Equipment	500	0	0	500	500	0	0	500
221014 Bank Charges and other Bank related costs	3,400	0	0	3,400	0	0		
222001 Telecommunications	6,700	0	0	6,700	10,000	0	0	10,000
222002 Postage and Courier	6,200	0	0	6,200	2,000	0	0	2,000
222003 Information and Communications Technology	21,000	0	0	21,000	12,000	0	0	12,000
223003 Rent - Produced Assets to private entities	168,000	0	0	168,000	125,200	0	0	125,200
223004 Guard and Security services	0	0			10,000	0	0	10,000
223005 Electricity	9,600	0	0	9,600	6,000	0	0	6,000
223006 Water	1,200	0	0	1,200	1,500	0	0	1,500
224002 General Supply of Goods and Services	8,732	0	0	8,732	28,732	0	0	28,732
225001 Consultancy Services- Short-term	49,500	0	0	49,500	26,000	0	0	26,000
226001 Insurances	16,320	0	0	16,320	10,500	0	0	10,500
227001 Travel Inland	41,868	0	0	41,868	94,368	0	0	94,368
227002 Travel Abroad	120,000	0	0	120,000	71,000	0	0	71,000
227003 Carriage, Haulage, Freight and Transport Hire	0	0			23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	30,005	0	0	30,005	60,005	0	0	60,005
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance Machinery, Equipment and Furniture	6,000	0	0	6,000	6,000	0	0	6,000
228004 Maintenance Other	1,000	0	0	1,000	1,000	0	0	1,000
Investment (Capital Purchases)	324,918	0	0	324,918	324,918	0	0	324,918
231004 Transport Equipment	0	0			219,718	0	0	219,718
231005 Machinery and Equipment	0	0			41,200	0	0	41,200
231006 Furniture and Fixtures	0	0			64,000	0	0	64,000
311101 Land	1,000	0	0	1,000	0	0		
312201 Transport Equipment	258,000	0	0	258,000	0	0		
312202 Machinery and Equipment	38,250	0	0	38,250	0	0		
312203 Furniture and Fixtures	27,668	0	0	27,668	0	0		
Grand Total Vote 117	2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>	<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>

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

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:065301 Tourism Promotion and Marketing								
221001 Advertising and Public Relations	0	520,000	0	520,000	0	402,838	0	402,838
221002 Workshops and Seminars	0	6,000	0	6,000	0	9,900	0	9,900
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	2,000	0	8,000	0	8,000
221008 Computer Supplies and IT Services	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	1,400	0	1,400	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and Communications Tech	0	7,500	0	7,500	0	2,000	0	2,000
225001 Consultancy Services- Short-term	0	8,000	0	8,000	0	0	0	0
227001 Travel Inland	0	7,250	0	7,250	0	37,250	0	37,250
227002 Travel Abroad	0	120,000	0	120,000	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	3,600	0	3,600	0	10,600	0	10,600
Total Cost of Output 065301:	0	680,750	0	147,250	0	558,588	0	558,588
Output:065302 Tourism Research and Development								
221001 Advertising and Public Relations	0	63,600	0	63,600	0	0	0	0
221002 Workshops and Seminars	0	4,750	0	4,750	0	7,900	0	7,900
221003 Staff Training	0	2,500	0	2,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	2,000	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	6,000	0	6,000
222001 Telecommunications	0	1,500	0	1,500	0	0	0	0
222003 Information and Communications Tech	0	7,500	0	7,500	0	0	0	0
225001 Consultancy Services- Short-term	0	20,000	0	20,000	0	0	0	0
227001 Travel Inland	0	7,500	0	7,500	0	20,000	0	20,000
227002 Travel Abroad	0	0	0	0	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	3,600	0	3,600	0	10,600	0	10,600
Total Cost of Output 065302:	0	115,450	0	115,450	0	64,500	0	64,500
Output:065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	12,600	0	12,600	0	7,600	0	7,600
221003 Staff Training	0	2,500	0	2,500	0	3,500	0	3,500
221005 Hire of Venue (chairs, projector etc)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and Communications Tech	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short-term	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,400	0	9,400	0	10,400	0	10,400
Total Cost of Output 065303:	0	66,500	0	66,500	0	71,500	0	71,500
Output:065304 Financial and Technical Support to Private Tourism Entities								
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	9,750	0	9,750	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
222003 Information and Communications Tech	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short-term	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 065304:	0	26,650	0	26,650	0	0		
Output:065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, T	0	381,888	0	381,888	390,000	0	0	390,000

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

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211103 Allowances	0	48,341	0	48,341	0	78,000	0	78,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	56,000	0	56,000
212201 Social Security Contributions	0	38,189	0	38,189	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	1,000	0	1,000
213004 Gratuity Payments	0	0	0	0	0	93,000	0	93,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0	0
221006 Commissions and Related Charges	0	28,600	0	28,600	0	28,600	0	28,600
221007 Books, Periodicals and Newspapers	0	5,400	0	5,400	0	4,500	0	4,500
221008 Computer Supplies and IT Services	0	12,100	0	12,100	0	12,100	0	12,100
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and	0	8,137	0	8,137	0	23,137	0	23,137
221012 Small Office Equipment	0	500	0	500	0	500	0	500
221014 Bank Charges and other Bank related c	0	3,400	0	3,400	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	10,000	0	10,000
222002 Postage and Courier	0	1,200	0	1,200	0	2,000	0	2,000
222003 Information and Communications Tech	0	3,000	0	3,000	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	168,000	0	168,000	0	125,200	0	125,200
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	9,600	0	9,600	0	6,000	0	6,000
223006 Water	0	1,200	0	1,200	0	1,500	0	1,500
224002 General Supply of Goods and Services	0	8,732	0	8,732	0	28,732	0	28,732
225001 Consultancy Services- Short-term	0	10,000	0	10,000	0	20,000	0	20,000
226001 Insurances	0	16,320	0	16,320	0	10,500	0	10,500
227001 Travel Inland	0	7,118	0	7,118	0	17,118	0	17,118
227002 Travel Abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	13,405	0	13,405	0	28,405	0	28,405
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	6,000	0	6,000
228004 Maintenance Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 065305:	0	839,530	0	839,530	390,000	644,292	0	1,034,292
Total Cost of Outputs Provided	0	1,728,880	0	1,728,880	390,000	1,338,880	0	1,728,880
Total Programme 01	0	1,728,880	0	1,728,880	390,000	1,338,880	0	1,728,880
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,728,880</i>	<i>0</i>	<i>1,728,880</i>	<i>390,000</i>	<i>1,338,880</i>	<i>0</i>	<i>1,728,880</i>

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:065371 Acquisition of Land by Government								
311101 Land	1,000	0	0	1,000	0	0	0	0
Total Cost of Output 065371:	1,000	0	0	1,000	0	0		
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	219,718	0	0	219,718
312201 Transport Equipment	258,000	0	0	258,000	0	0	0	0
Total Cost of Output 065375:	258,000	0	0	258,000	219,718	0	0	219,718
Output:065376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	41,200	0	0	41,200
312202 Machinery and Equipment	38,250	0	0	38,250	0	0	0	0
Total Cost of Output 065376:	38,250	0	0	38,250	41,200	0	0	41,200
Output:065378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	64,000	0	0	64,000
312203 Furniture and Fixtures	27,668	0	0	27,668	0	0	0	0
Total Cost of Output 065378:	27,668	0	0	27,668	64,000	0	0	64,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	324,918	0	0	324,918	324,918	0	0	324,918
Total Project 1127	324,918	0	0	324,918	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>324,918</i>	<i>0</i>	<i>0</i>	<i>324,918</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>	<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>
Grand Total Vote 117	2,053,798	0	0	2,053,798	2,053,798	0	0	2,053,798
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>	<i>1,338,880</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	283,883,000	0	283,883,000	1,994,619	278,954,381	0	280,949,000
Total Recurrent Budget Estimates for Vote Function:		0	283,883,000	0	283,883,000	1,994,619	278,954,381	0	280,949,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0452		283,883,000	0	0	283,883,000	280,949,000	0	N/A	280,949,000
Total Excluding Taxes, Arrears and NTR		283,883,000	0	0	283,883,000	280,949,000	0	0	280,949,000
Total Vote 118		283,883,000	0	0	283,883,000	280,949,000	0	N/A	280,949,000
Total Excluding Taxes, Arrears and NTR		283,883,000	0	0	283,883,000	280,949,000	0	0	280,949,000

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	7,889,996	0	N/A	7,889,996	7,889,000	0	N/A	7,889,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,649,399	0	N/A	1,649,399	1,994,619	0	N/A	1,994,619
211103 Allowances	216,000	0	N/A	216,000	116,400	0	N/A	116,400
212101 Social Security Contributions (NSSF)	164,940	0	N/A	164,940	199,462	0	N/A	199,462
213001 Medical Expenses(To Employees)	30,930	0	N/A	30,930	49,000	0	N/A	49,000
213002 Incapacity, death benefits and funeral expenses	45,587	0	N/A	45,587	20,000	0	N/A	20,000
221001 Advertising and Public Relations	286,000	0	N/A	286,000	280,000	0	N/A	280,000
221002 Workshops and Seminars	295,000	0	N/A	295,000	400,000	0	N/A	400,000
221003 Staff Training	304,600	0	N/A	304,600	400,000	0	N/A	400,000
221004 Recruitment Expenses	45,000	0	N/A	45,000	45,000	0	N/A	45,000
221005 Hire of Venue (chairs, projector etc)	50,000	0	N/A	50,000	0	0	N/A	
221007 Books, Periodicals and Newspapers	15,482	0	N/A	15,482	25,500	0	N/A	25,500
221008 Computer Supplies and IT Services	50,000	0	N/A	50,000	35,000	0	N/A	35,000
221009 Welfare and Entertainment	80,000	0	N/A	80,000	48,000	0	N/A	48,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	N/A	120,000	180,000	0	N/A	180,000
221012 Small Office Equipment	40,000	0	N/A	40,000	9,000	0	N/A	9,000
221014 Bank Charges and other Bank related costs	12,000	0	N/A	12,000	0	0	N/A	
221016 IFMS Recurrent Costs	50,000	0	N/A	50,000	0	0	N/A	
221017 Subscriptions	19,500	0	N/A	19,500	17,000	0	N/A	17,000
222001 Telecommunications	42,000	0	N/A	42,000	45,000	0	N/A	45,000
222002 Postage and Courier	45,000	0	N/A	45,000	19,000	0	N/A	19,000
222003 Information and Communications Technology	250,000	0	N/A	250,000	300,000	0	N/A	300,000
223001 Property Expenses	0	0	N/A		6,000	0	N/A	6,000
223003 Rent - Produced Assets to private entities	150,000	0	N/A	150,000	250,000	0	N/A	250,000
223004 Guard and Security services	0	0	N/A		6,000	0	N/A	6,000
223005 Electricity	12,000	0	N/A	12,000	9,600	0	N/A	9,600
223006 Water	6,000	0	N/A	6,000	4,000	0	N/A	4,000
224002 General Supply of Goods and Services	1,068,856	0	N/A	1,068,856	1,260,000	0	N/A	1,260,000
225001 Consultancy Services- Short-term	1,674,999	0	N/A	1,674,999	1,542,000	0	N/A	1,542,000
226001 Insurances	36,000	0	N/A	36,000	18,419	0	N/A	18,419
227001 Travel Inland	329,706	0	N/A	329,706	380,000	0	N/A	380,000
227002 Travel Abroad	480,000	0	N/A	480,000	140,000	0	N/A	140,000
227004 Fuel, Lubricants and Oils	196,000	0	N/A	196,000	55,000	0	N/A	55,000
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	35,000	0	N/A	35,000
228003 Maintenance Machinery, Equipment and Furniture	45,000	0	N/A	45,000	0	0	N/A	
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	275,993,004	0	N/A	275,993,004	273,060,000	0	N/A	273,060,000
263201 LG Conditional grants(capital)	97,999,923	0	N/A	97,999,923	91,190,000	0	N/A	91,190,000
263204 Transfers to other gov't units(capital)	177,993,081	0	N/A	177,993,081	181,870,000	0	N/A	181,870,000
Grand Total Vote 118	283,883,000	0	N/A	283,883,000	280,949,000	0	N/A	280,949,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>283,883,000</i>	<i>0</i>	<i>0</i>	<i>283,883,000</i>	<i>280,949,000</i>	<i>0</i>	<i>0</i>	<i>280,949,000</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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:045201 Road Fund Secretariat Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	1,649,399	0	1,649,399	1,994,619	0	0	1,994,619
211103 Allowances		0	216,000	0	216,000	0	116,400	0	116,400
212101 Social Security Contributions (NSSF)		0	164,940	0	164,940	0	199,462	0	199,462
213001 Medical Expenses(To Employees)		0	30,930	0	30,930	0	49,000	0	49,000
213002 Incapacity, death benefits and funeral e		0	45,587	0	45,587	0	20,000	0	20,000
221001 Advertising and Public Relations		0	286,000	0	286,000	0	280,000	0	280,000
221002 Workshops and Seminars		0	295,000	0	295,000	0	400,000	0	400,000
221003 Staff Training		0	304,600	0	304,600	0	400,000	0	400,000
221004 Recruitment Expenses		0	45,000	0	45,000	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector etc)		0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	15,482	0	15,482	0	25,500	0	25,500
221008 Computer Supplies and IT Services		0	50,000	0	50,000	0	35,000	0	35,000
221009 Welfare and Entertainment		0	80,000	0	80,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and		0	120,000	0	120,000	0	180,000	0	180,000
221012 Small Office Equipment		0	40,000	0	40,000	0	9,000	0	9,000
221014 Bank Charges and other Bank related c		0	12,000	0	12,000	0	0	0	0
221016 IFMS Recurrent Costs		0	50,000	0	50,000	0	0	0	0
221017 Subscriptions		0	19,500	0	19,500	0	17,000	0	17,000
222001 Telecommunications		0	42,000	0	42,000	0	45,000	0	45,000
222002 Postage and Courier		0	45,000	0	45,000	0	19,000	0	19,000
222003 Information and Communications Tech		0	250,000	0	250,000	0	300,000	0	300,000
223001 Property Expenses		0	0	0	0	0	6,000	0	6,000
223003 Rent - Produced Assets to private entiti		0	150,000	0	150,000	0	250,000	0	250,000
223004 Guard and Security services		0	0	0	0	0	6,000	0	6,000
223005 Electricity		0	12,000	0	12,000	0	9,600	0	9,600
223006 Water		0	6,000	0	6,000	0	4,000	0	4,000
224002 General Supply of Goods and Services		0	1,068,856	0	1,068,856	0	1,260,000	0	1,260,000
225001 Consultancy Services- Short-term		0	1,674,999	0	1,674,999	0	1,542,000	0	1,542,000
226001 Insurances		0	36,000	0	36,000	0	18,419	0	18,419
227001 Travel Inland		0	329,706	0	329,706	0	380,000	0	380,000
227002 Travel Abroad		0	480,000	0	480,000	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils		0	196,000	0	196,000	0	55,000	0	55,000
228002 Maintenance - Vehicles		0	80,000	0	80,000	0	35,000	0	35,000
228003 Maintenance Machinery, Equipment an		0	45,000	0	45,000	0	0	0	0
Total Cost of Output 045201:		0	7,889,996	0	7,889,996	1,994,619	5,894,381	0	7,889,000
Total Cost of Outputs Provided		0	7,889,996	0	7,889,996	1,994,619	5,894,381	0	7,889,000
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:045251 National Road Maintenance</i>									
263204 Transfers to other gov't units(capital)		0	177,993,081	0	177,993,081	0	181,870,000	0	181,870,000
<i>ds. Activities including; reseal, regravell and bridges</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>181,870,000</i>	<i>0</i>	<i>181,870,000</i>
Total Cost of Output 045251:		0	177,993,081	0	177,993,081	0	181,870,000	0	181,870,000
<i>Output:045252 District, Urban and Community Access Road Maintenance</i>									
263201 LG Conditional grants(capital)		0	97,999,923	0	97,999,923	0	91,190,000	0	91,190,000
<i>o/w routine and periodic road maintenance</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>91,190,000</i>	<i>0</i>	<i>91,190,000</i>
Total Cost of Output 045252:		0	97,999,923	0	97,999,923	0	91,190,000	0	91,190,000
Total Cost of Outputs Funded		0	275,993,004	0	275,993,004	0	273,060,000	0	273,060,000
Total Programme 01		0	283,883,000	0	283,883,000	1,994,619	278,954,381	0	280,949,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>283,883,000</i>	<i>0</i>	<i>283,883,000</i>	<i>1,994,619</i>	<i>278,954,381</i>	<i>0</i>	<i>280,949,000</i>
<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52		283,883,000	0	0	283,883,000	280,949,000	0	N/A	280,949,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>283,883,000</i>	<i>0</i>	<i>0</i>	<i>283,883,000</i>	<i>280,949,000</i>	<i>0</i>	<i>0</i>	<i>280,949,000</i>

Vote:118 Road Fund

Grand Total Vote 118	283,883,000	0	0	283,883,000	280,949,000	0	N/A	280,949,000
Total Excluding Taxes, Arrears and NTR	283,883,000	0	0	283,883,000	278,954,381	0	0	280,949,000

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1259 VF - Uganda Registration Services Bureau									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Office of the Registrar General	72,820	60,732	0	133,552	72,820	836,870	0	909,690
02	Directorate of Civil Registration	72,820	13,000	0	85,821	72,820	239,130	0	311,951
03	Directorate of Intellectual Property Registration	72,820	11,000	0	83,821	72,820	10,700	0	83,521
04	Directorate of Business Registration & Liquidation	72,820	8,000	0	80,821	72,820	17,700	0	90,521
05	Directorate of Finance & Administration	72,820	9,000	0	81,821	72,820	162,600	0	235,421
06	Regional Offices	72,820	9,000	0	81,821	72,820	8,700	0	81,521
07	Internal Audit	37,021	7,000	0	44,021	37,021	8,700	0	45,721
Total Recurrent Budget Estimates for Vote Function:		473,944	117,732	0	591,676	473,944	1,284,400	0	1,758,344
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1152	Support to Uganda Registration Services Bureau	100,000	0	0	100,000	0	0		
Total Development Budget Estimates for Vote Function:		100,000	0	0	100,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1259		691,676	0	0	691,676	1,758,344	0	N/A	1,758,344
Total Excluding Taxes, Arrears and NTR		591,676	0	0	591,676	1,758,344	0	0	1,758,344
Total Vote 119		691,676	0	0	691,676	1,758,344	0	N/A	1,758,344
Total Excluding Taxes, Arrears and NTR		591,676	0	0	591,676	1,758,344	0	0	1,758,344

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	591,676	0	N/A	591,676	1,758,344	0	N/A	1,758,344
211101 General Staff Salaries	473,944	0	N/A	473,944	473,944	0	N/A	473,944
211103 Allowances	3,300	0	N/A	3,300	317,030	0	N/A	317,030
221001 Advertising and Public Relations	900	0	N/A	900	450	0	N/A	450
221002 Workshops and Seminars	2,731	0	N/A	2,731	1,890	0	N/A	1,890
221003 Staff Training	3,000	0	N/A	3,000	2,430	0	N/A	2,430
221006 Commissions and Related Charges	6,500	0	N/A	6,500	6,500	0	N/A	6,500
221007 Books, Periodicals and Newspapers	1,000	0	N/A	1,000	700	0	N/A	700
221009 Welfare and Entertainment	7,000	0	N/A	7,000	4,900	0	N/A	4,900
221011 Printing, Stationery, Photocopying and Binding	14,000	0	N/A	14,000	214,900	0	N/A	214,900
221012 Small Office Equipment	1,000	0	N/A	1,000	1,000	0	N/A	1,000
221014 Bank Charges and other Bank related costs	1,000	0	N/A	1,000	1,000	0	N/A	1,000
221017 Subscriptions	400	0	N/A	400	400	0	N/A	400
222001 Telecommunications	6,500	0	N/A	6,500	17,051	0	N/A	17,051
222002 Postage and Courier	1,000	0	N/A	1,000	1,000	0	N/A	1,000
222003 Information and Communications Technology	1,000	0	N/A	1,000	1,000	0	N/A	1,000
223002 Rates	1,000	0	N/A	1,000	1,000	0	N/A	1,000
223003 Rent - Produced Assets to private entities	100	0	N/A	100	100	0	N/A	100
223005 Electricity	300	0	N/A	300	300	0	N/A	300
223006 Water	1,000	0	N/A	1,000	1,000	0	N/A	1,000
224002 General Supply of Goods and Services	28,000	0	N/A	28,000	257,999	0	N/A	257,999
225001 Consultancy Services- Short-term	1,000	0	N/A	1,000	121,000	0	N/A	121,000
225002 Consultancy Services- Long-term	1,000	0	N/A	1,000	1,000	0	N/A	1,000
227001 Travel Inland	10,500	0	N/A	10,500	45,150	0	N/A	45,150
227002 Travel Abroad	6,000	0	N/A	6,000	43,400	0	N/A	43,400
227004 Fuel, Lubricants and Oils	7,000	0	N/A	7,000	67,900	0	N/A	67,900
228001 Maintenance - Civil	1,000	0	N/A	1,000	26,000	0	N/A	26,000
228002 Maintenance - Vehicles	7,000	0	N/A	7,000	79,800	0	N/A	79,800
228003 Maintenance Machinery, Equipment and Furniture	4,500	0	N/A	4,500	69,500	0	N/A	69,500
Investment (Capital Purchases)	100,000	0	N/A	100,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000	0	0	N/A	
Grand Total Vote 119	691,676	0	N/A	691,676	1,758,344	0	N/A	1,758,344
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>591,676</i>	<i>0</i>	<i>0</i>	<i>591,676</i>	<i>1,758,344</i>	<i>0</i>	<i>0</i>	<i>1,758,344</i>

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Recurrent Budget Estimates

Programme 01 Office of the Registrar General

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125905 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	72,820	0	0	72,820	72,820	0	0	72,820
211103	Allowances	0	3,300	0	3,300	0	317,030	0	317,030
221001	Advertising and Public Relations	0	900	0	900	0	450	0	450
221002	Workshops and Seminars	0	2,731	0	2,731	0	1,890	0	1,890
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221006	Commissions and Related Charges	0	4,000	0	4,000	0	4,000	0	4,000
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	700	0	700
221009	Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	88,900	0	88,900
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	1,000	0	1,000
221017	Subscriptions	0	400	0	400	0	400	0	400
222001	Telecommunications	0	1,000	0	1,000	0	6,551	0	6,551
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003	Information and Communications Tech	0	1,000	0	1,000	0	1,000	0	1,000
223002	Rates	0	1,000	0	1,000	0	1,000	0	1,000
223003	Rent - Produced Assets to private enti	0	100	0	100	0	100	0	100
223005	Electricity	0	300	0	300	0	300	0	300
223006	Water	0	1,000	0	1,000	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	21,000	0	21,000	0	150,999	0	150,999
225001	Consultancy Services- Short-term	0	1,000	0	1,000	0	121,000	0	121,000
225002	Consultancy Services- Long-term	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	5,000	0	5,000	0	11,650	0	11,650
227002	Travel Abroad	0	1,000	0	1,000	0	38,400	0	38,400
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	23,000	0	23,000
228001	Maintenance - Civil	0	1,000	0	1,000	0	26,000	0	26,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	26,800	0	26,800
228003	Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	11,000	0	11,000
Total Cost of Output 125905:		72,820	60,732	0	133,552	72,820	836,870	0	909,690
Total Cost of Outputs Provided		72,820	60,732	0	133,552	72,820	836,870	0	909,690
Total Programme 01		72,820	60,732	0	133,552	72,820	836,870	0	909,690
<i>Total Excluding Arrears and NTR</i>		<i>72,820</i>	<i>60,732</i>	<i>0</i>	<i>133,552</i>	<i>72,820</i>	<i>836,870</i>	<i>0</i>	<i>909,690</i>

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125901 Births, Deaths, Marriages and Adoptions Registrations									
211101	General Staff Salaries	72,820	0	0	72,820	72,820	0	0	72,820
221003	Staff Training	0	2,000	0	2,000	0	2,430	0	2,430
221006	Commissions and Related Charges	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	77,000	0	77,000
222001	Telecommunications	0	1,000	0	1,000	0	6,000	0	6,000
224002	General Supply of Goods and Services	0	1,000	0	1,000	0	101,000	0	101,000
227001	Travel Inland	0	1,000	0	1,000	0	14,000	0	14,000
227002	Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	17,000	0	17,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	18,000	0	18,000
Total Cost of Output 125901:		72,820	13,000	0	85,821	72,820	239,130	0	311,951
Total Cost of Outputs Provided		72,820	13,000	0	85,821	72,820	239,130	0	311,951
Total Programme 02		72,820	13,000	0	85,821	72,820	239,130	0	311,951
<i>Total Excluding Arrears and NTR</i>		<i>72,820</i>	<i>13,000</i>	<i>0</i>	<i>85,821</i>	<i>72,820</i>	<i>239,130</i>	<i>0</i>	<i>311,951</i>

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 03 Directorate of Intellectual Property Registration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125903 Patents, trademarks, copy rights, industrial designs Registrations</i>								
211101 General Staff Salaries	72,820	0	0	72,820	72,820	0	0	72,820
221009 Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 125903:</i>	<i>72,820</i>	<i>11,000</i>	<i>0</i>	<i>83,821</i>	<i>72,820</i>	<i>10,700</i>	<i>0</i>	<i>83,521</i>
Total Cost of Outputs Provided	72,820	11,000	0	83,821	72,820	10,700	0	83,521
Total Programme 03	72,820	11,000	0	83,821	72,820	10,700	0	83,521
<i>Total Excluding Arrears and NTR</i>	<i>72,820</i>	<i>11,000</i>	<i>0</i>	<i>83,821</i>	<i>72,820</i>	<i>10,700</i>	<i>0</i>	<i>83,521</i>

Programme 04 Directorate of Business Registration & Liquidation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125904 Company Liquidation</i>								
211101 General Staff Salaries	72,820	0	0	72,820	72,820	0	0	72,820
221009 Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	11,000	0	11,000
<i>Total Cost of Output 125904:</i>	<i>72,820</i>	<i>8,000</i>	<i>0</i>	<i>80,821</i>	<i>72,820</i>	<i>17,700</i>	<i>0</i>	<i>90,521</i>
Total Cost of Outputs Provided	72,820	8,000	0	80,821	72,820	17,700	0	90,521
Total Programme 04	72,820	8,000	0	80,821	72,820	17,700	0	90,521
<i>Total Excluding Arrears and NTR</i>	<i>72,820</i>	<i>8,000</i>	<i>0</i>	<i>80,821</i>	<i>72,820</i>	<i>17,700</i>	<i>0</i>	<i>90,521</i>

Programme 05 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	72,820	0	0	72,820	72,820	0	0	72,820
221009 Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	44,000	0	44,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland	0	1,000	0	1,000	0	14,000	0	14,000
227002 Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	23,900	0	23,900
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	21,000	0	21,000
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	56,000	0	56,000
<i>Total Cost of Output 125905:</i>	<i>72,820</i>	<i>9,000</i>	<i>0</i>	<i>81,821</i>	<i>72,820</i>	<i>162,600</i>	<i>0</i>	<i>235,421</i>
Total Cost of Outputs Provided	72,820	9,000	0	81,821	72,820	162,600	0	235,421
Total Programme 05	72,820	9,000	0	81,821	72,820	162,600	0	235,421
<i>Total Excluding Arrears and NTR</i>	<i>72,820</i>	<i>9,000</i>	<i>0</i>	<i>81,821</i>	<i>72,820</i>	<i>162,600</i>	<i>0</i>	<i>235,421</i>

Programme 06 Regional Offices

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 06 Regional Offices

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125902 Companies, Business names, documents and debentures registrations									
211101	General Staff Salaries	48,277	0	0	48,277	48,277	0	0	48,277
221009	Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	1,000	0	1,000	0	1,000	0	1,000
227002	Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003	Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 125902:		48,277	9,000	0	57,277	48,277	8,700	0	56,977
Output:125905 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	24,543	0	0	24,543	24,543	0	0	24,543
Total Cost of Output 125905:		24,543	0	0	24,543	24,543	0	0	24,543
Total Cost of Outputs Provided		72,820	9,000	0	81,821	72,820	8,700	0	81,521
Total Programme 06		72,820	9,000	0	81,821	72,820	8,700	0	81,521
<i>Total Excluding Arrears and NTR</i>		<i>72,820</i>	<i>9,000</i>	<i>0</i>	<i>81,821</i>	<i>72,820</i>	<i>8,700</i>	<i>0</i>	<i>81,521</i>

Programme 07 Internal Audit

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125905 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	37,021	0	0	37,021	37,021	0	0	37,021
221006	Commissions and Related Charges	0	500	0	500	0	500	0	500
221009	Welfare and Entertainment	0	1,000	0	1,000	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	500	0	500	0	500	0	500
224002	General Supply of Goods and Services	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel Inland	0	500	0	500	0	2,500	0	2,500
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003	Maintenance Machinery, Equipment an	0	500	0	500	0	500	0	500
Total Cost of Output 125905:		37,021	7,000	0	44,021	37,021	8,700	0	45,721
Total Cost of Outputs Provided		37,021	7,000	0	44,021	37,021	8,700	0	45,721
Total Programme 07		37,021	7,000	0	44,021	37,021	8,700	0	45,721
<i>Total Excluding Arrears and NTR</i>		<i>37,021</i>	<i>7,000</i>	<i>0</i>	<i>44,021</i>	<i>37,021</i>	<i>8,700</i>	<i>0</i>	<i>45,721</i>

Development Budget Estimates

Project 1152 Support to Uganda Registration Services Bureau

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125975 Purchase of Motor Vehicles and Other Transport Equipment									
312204	Taxes on Machinery, Furniture & Vehic	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 125975:		100,000	0	0	100,000	0	0		
Total Cost of Capital Purchases		100,000	0	0	100,000	0	0		
Total Project 1152		100,000	0	0	100,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 59		691,676	0	0	691,676	1,758,344	0	N/A	1,758,344
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>591,676</i>	<i>0</i>	<i>0</i>	<i>591,676</i>	<i>1,758,344</i>	<i>0</i>	<i>0</i>	<i>1,758,344</i>
Grand Total Vote 119		691,676	0	0	691,676	1,758,344	0	N/A	1,758,344
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>591,676</i>	<i>0</i>	<i>0</i>	<i>591,676</i>	<i>1,284,400</i>	<i>0</i>	<i>0</i>	<i>1,758,344</i>

Vote:120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1211 Citizenship and Immigration Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Office of the Director	62,409	865,392	0	927,801	62,409	1,611,560	0	1,673,970
02	Legal and Inspection Services	186,959	379,853	0	566,812	186,959	545,653	0	732,612
03	Citizenship and Passport Control	446,168	3,066,191	0	3,512,360	446,168	2,348,334	0	2,794,503
04	Immigration Control	1,112,458	928,974	0	2,041,432	1,161,850	659,674	0	1,821,524
Total Recurrent Budget Estimates for Vote Function:		1,807,995	5,240,410	0	7,048,405	1,857,387	5,165,221	0	7,022,608
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1167	National Security Information Systems Project	0	0			90,614,900	0	0	90,614,900
Total Development Budget Estimates for Vote Function:		0	0			90,614,900	0	0	90,614,900
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1211		7,048,405	0	0	7,048,405	97,637,508	0	N/A	97,637,508
Total Excluding Taxes, Arrears and NTR		7,048,405	0	0	7,048,405	94,637,508	0	0	94,637,508
Total Vote 120		7,048,405	0	0	7,048,405	97,637,508	0	N/A	97,637,508
Total Excluding Taxes, Arrears and NTR		7,048,405	0	0	7,048,405	94,637,508	0	0	94,637,508

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	7,048,405	0	N/A	7,048,405	8,530,189	0	N/A	8,530,189
211101 General Staff Salaries	1,807,995	0	N/A	1,807,995	1,857,387	0	N/A	1,857,387
211103 Allowances	665,241	0	N/A	665,241	865,308	0	N/A	865,308
221001 Advertising and Public Relations	150,350	0	N/A	150,350	68,056	0	N/A	68,056
221002 Workshops and Seminars	40,880	0	N/A	40,880	80,880	0	N/A	80,880
221003 Staff Training	123,500	0	N/A	123,500	159,500	0	N/A	159,500
221004 Recruitment Expenses	0	0	N/A		902	0	N/A	902
221006 Commissions and Related Charges	150,000	0	N/A	150,000	225,129	0	N/A	225,129
221007 Books, Periodicals and Newspapers	30,700	0	N/A	30,700	34,711	0	N/A	34,711
221008 Computer Supplies and IT Services	119,000	0	N/A	119,000	209,452	0	N/A	209,452
221009 Welfare and Entertainment	44,491	0	N/A	44,491	52,491	0	N/A	52,491
221011 Printing, Stationery, Photocopying and Binding	227,602	0	N/A	227,602	257,654	0	N/A	257,654
221012 Small Office Equipment	61,500	0	N/A	61,500	73,185	0	N/A	73,185
222001 Telecommunications	46,500	0	N/A	46,500	62,801	0	N/A	62,801
222002 Postage and Courier	0	0	N/A		150,258	0	N/A	150,258
222003 Information and Communications Technology	0	0	N/A		353,707	0	N/A	353,707
223003 Rent - Produced Assets to private entities	18,000	0	N/A	18,000	40,000	0	N/A	40,000
223005 Electricity	0	0	N/A		25,000	0	N/A	25,000
223006 Water	0	0	N/A		10,000	0	N/A	10,000
224002 General Supply of Goods and Services	1,951,158	0	N/A	1,951,158	1,724,256	0	N/A	1,724,256
225001 Consultancy Services- Short-term	100,000	0	N/A	100,000	550,516	0	N/A	550,516
227001 Travel Inland	616,004	0	N/A	616,004	754,838	0	N/A	754,838
227002 Travel Abroad	130,000	0	N/A	130,000	170,147	0	N/A	170,147
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		45,077	0	N/A	45,077
227004 Fuel, Lubricants and Oils	175,084	0	N/A	175,084	245,204	0	N/A	245,204
228001 Maintenance - Civil	116,000	0	N/A	116,000	91,350	0	N/A	91,350
228002 Maintenance - Vehicles	84,400	0	N/A	84,400	84,400	0	N/A	84,400
228003 Maintenance Machinery, Equipment and Furniture	390,000	0	N/A	390,000	337,981	0	N/A	337,981
Investment (Capital Purchases)	0	0	N/A		89,107,319	0	N/A	89,107,319
231001 Non-Residential Buildings	0	0	N/A		174,891	0	N/A	174,891
312202 Machinery and Equipment	0	0	N/A		85,932,428	0	N/A	85,932,428
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A		3,000,000	0	N/A	3,000,000
Grand Total Vote 120	7,048,405	0	N/A	7,048,405	97,637,508	0	N/A	97,637,508
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,048,405</i>	<i>0</i>	<i>0</i>	<i>7,048,405</i>	<i>94,637,508</i>	<i>0</i>	<i>0</i>	<i>94,637,508</i>

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:121104 Policy, monitoring and public relations.</i>								
211101 General Staff Salaries	62,409	0	0	62,409	62,409	0	0	62,409
211103 Allowances	0	100,000	0	100,000	0	160,000	0	160,000
221001 Advertising and Public Relations	0	150,350	0	150,350	0	51,000	0	51,000
221003 Staff Training	0	63,000	0	63,000	0	123,500	0	123,500
221006 Commissions and Related Charges	0	150,000	0	150,000	0	150,000	0	150,000
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	7,000	0	7,000	0	67,000	0	67,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	22,000	0	22,000	0	225,600	0	225,600
221012 Small Office Equipment	0	5,000	0	5,000	0	6,668	0	6,668
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	25,000	0	25,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	30,958	0	30,958	0	105,958	0	105,958
225001 Consultancy Services- Short-term	0	100,000	0	100,000	0	250,000	0	250,000
227001 Travel Inland	0	80,000	0	80,000	0	80,000	0	80,000
227002 Travel Abroad	0	60,000	0	60,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	53,084	0	53,084	0	53,084	0	53,084
228001 Maintenance - Civil	0	3,000	0	3,000	0	91,350	0	91,350
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	84,400	0	84,400
<i>Total Cost of Output 121104:</i>	62,409	865,392	0	927,801	62,409	1,611,560	0	1,673,970
Total Cost of Outputs Provided	62,409	865,392	0	927,801	62,409	1,611,560	0	1,673,970
Total Programme 01	62,409	865,392	0	927,801	62,409	1,611,560	0	1,673,970
<i>Total Excluding Arrears and NTR</i>	<i>62,409</i>	<i>865,392</i>	<i>0</i>	<i>927,801</i>	<i>62,409</i>	<i>1,611,560</i>	<i>0</i>	<i>1,673,970</i>

Programme 02 Legal and Inspection Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211101 General Staff Salaries	186,959	0	0	186,959	186,959	0	0	186,959
211103 Allowances	0	108,000	0	108,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,500	0	3,500	0	7,500	0	7,500
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	35,400	0	35,400
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	10,000	0	10,000	0	6,000	0	6,000
224002 General Supply of Goods and Services	0	84,953	0	84,953	0	143,380	0	143,380
227001 Travel Inland	0	62,000	0	62,000	0	123,225	0	123,225
227002 Travel Abroad	0	10,000	0	10,000	0	50,147	0	50,147
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	11,400	0	11,400	0	0	0	0
<i>Total Cost of Output 121103:</i>	186,959	379,853	0	566,812	186,959	545,653	0	732,612
Total Cost of Outputs Provided	186,959	379,853	0	566,812	186,959	545,653	0	732,612
Total Programme 02	186,959	379,853	0	566,812	186,959	545,653	0	732,612
<i>Total Excluding Arrears and NTR</i>	<i>186,959</i>	<i>379,853</i>	<i>0</i>	<i>566,812</i>	<i>186,959</i>	<i>545,653</i>	<i>0</i>	<i>732,612</i>

Programme 03 Citizenship and Passport Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121101 Citizens facilitated to travel in and out of the country.									
211101	General Staff Salaries	446,168	0	0	446,168	446,168	0	0	446,168
211103	Allowances	0	215,014	0	215,014	0	214,831	0	214,831
221003	Staff Training	0	40,000	0	40,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	8,400	0	8,400	0	8,411	0	8,411
221008	Computer Supplies and IT Services	0	100,000	0	100,000	0	50,000	0	50,000
221009	Welfare and Entertainment	0	16,491	0	16,491	0	16,491	0	16,491
221011	Printing, Stationery, Photocopying and	0	64,800	0	64,800	0	0	0	0
221012	Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	11,500	0	11,500	0	11,500	0	11,500
223003	Rent - Produced Assets to private entiti	0	18,000	0	18,000	0	0	0	0
224002	General Supply of Goods and Services	0	1,756,980	0	1,756,980	0	1,436,866	0	1,436,866
227001	Travel Inland	0	354,004	0	354,004	0	221,252	0	221,252
227002	Travel Abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	290,000	0	290,000	0	237,981	0	237,981
Total Cost of Output 121101:		446,168	3,015,189	0	3,461,358	446,168	2,297,332	0	2,743,500
Output:121106 Identity Cards issued.									
211103	Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	2,002	0	2,002	0	2,002	0	2,002
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 121106:		0	51,002	0	51,002	0	51,002	0	51,002
Total Cost of Outputs Provided		446,168	3,066,191	0	3,512,360	446,168	2,348,334	0	2,794,503
Total Programme 03		446,168	3,066,191	0	3,512,360	446,168	2,348,334	0	2,794,503
<i>Total Excluding Arrears and NTR</i>		<i>446,168</i>	<i>3,066,191</i>	<i>0</i>	<i>3,512,360</i>	<i>446,168</i>	<i>2,348,334</i>	<i>0</i>	<i>2,794,503</i>

Programme 04 Immigration Control

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:121102 Facilitated entry, stay and exit of foreign expatriates.									
211101	General Staff Salaries	1,112,458	0	0	1,112,458	1,161,850	0	0	1,161,850
211103	Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221003	Staff Training	0	10,500	0	10,500	0	0	0	0
221007	Books, Periodicals and Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008	Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	16,000	0	16,000	0	0	0	0
221012	Small Office Equipment	0	16,500	0	16,500	0	16,500	0	16,500
222001	Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	8,000	0	8,000	0	8,000	0	8,000
227001	Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227002	Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 121102:		1,112,458	148,000	0	1,260,458	1,161,850	121,500	0	1,283,350
Output:121105 Border Control.									
211103	Allowances	0	162,227	0	162,227	0	162,227	0	162,227
221002	Workshops and Seminars	0	10,880	0	10,880	0	50,880	0	50,880
221007	Books, Periodicals and Newspapers	0	4,800	0	4,800	0	4,800	0	4,800
221008	Computer Supplies and IT Services	0	0	0	0	0	25,000	0	25,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	112,800	0	112,800	0	0	0	0
221012	Small Office Equipment	0	25,000	0	25,000	0	25,000	0	25,000

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	10,000	0	10,000	0	10,267	0	10,267
224002 General Supply of Goods and Services	0	70,268	0	70,268	0	0	0	0
227001 Travel Inland	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	90,000	0	90,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	100,000	0	100,000	0	100,000	0	100,000
<i>Total Cost of Output 121105:</i>	0	780,974	0	780,974	0	538,174	0	538,174
Total Cost of Outputs Provided	1,112,458	928,974	0	2,041,432	1,161,850	659,674	0	1,821,524
Total Programme 04	1,112,458	928,974	0	2,041,432	1,161,850	659,674	0	1,821,524
<i>Total Excluding Arrears and NTR</i>	<i>1,112,458</i>	<i>928,974</i>	<i>0</i>	<i>2,041,432</i>	<i>1,161,850</i>	<i>659,674</i>	<i>0</i>	<i>1,821,524</i>

Development Budget Estimates

Project 1167 National Security Information Systems Project

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:121106 Identity Cards issued.								
211103 Allowances	0	0	0	0	128,250	0	0	128,250
221001 Advertising and Public Relations	0	0	0	0	17,056	0	0	17,056
221003 Staff Training	0	0	0	0	36,000	0	0	36,000
221004 Recruitment Expenses	0	0	0	0	902	0	0	902
221006 Commissions and Related Charges	0	0	0	0	75,129	0	0	75,129
221008 Computer Supplies and IT Services	0	0	0	0	30,052	0	0	30,052
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,052	0	0	30,052
221012 Small Office Equipment	0	0	0	0	10,017	0	0	10,017
222001 Telecommunications	0	0	0	0	20,034	0	0	20,034
222002 Postage and Courier	0	0	0	0	150,258	0	0	150,258
222003 Information and Communications Tech	0	0	0	0	353,707	0	0	353,707
224002 General Supply of Goods and Services	0	0	0	0	30,052	0	0	30,052
225001 Consultancy Services- Short-term	0	0	0	0	300,516	0	0	300,516
227001 Travel Inland	0	0	0	0	210,361	0	0	210,361
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	45,077	0	0	45,077
227004 Fuel, Lubricants and Oils	0	0	0	0	70,120	0	0	70,120
<i>Total Cost of Output 121106:</i>	0	0			1,507,581	0	0	1,507,581
Total Cost of Outputs Provided	0	0			1,507,581	0	0	1,507,581
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:121171 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Cost of Output 121171:</i>	0	0			3,000,000	0	0	3,000,000
Output:121172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	174,891	0	0	174,891
<i>Total Cost of Output 121172:</i>	0	0			174,891	0	0	174,891
Output:121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	85,932,428	0	0	85,932,428
<i>Total Cost of Output 121177:</i>	0	0			85,932,428	0	0	85,932,428
Total Cost of Capital Purchases	0	0			89,107,319	0	0	89,107,319
Total Project 1167	0	0			90,614,900	0	0	90,614,900
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>87,614,900</i>	<i>0</i>	<i>0</i>	<i>87,614,900</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 11	7,048,405	0	0	7,048,405	97,637,508	0	N/A	97,637,508
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,048,405</i>	<i>0</i>	<i>0</i>	<i>7,048,405</i>	<i>94,637,508</i>	<i>0</i>	<i>0</i>	<i>94,637,508</i>
Grand Total Vote 120	7,048,405	0	0	7,048,405	97,637,508	0	N/A	97,637,508
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,048,405</i>	<i>0</i>	<i>0</i>	<i>7,048,405</i>	<i>5,165,221</i>	<i>0</i>	<i>0</i>	<i>94,637,508</i>

Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0155 Dairy Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	0			949,929	3,310,071	0	4,260,000
Total Recurrent Budget Estimates for Vote Function:		0	0			949,929	3,310,071	0	4,260,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0155		0	0			4,260,000	0	N/A	4,260,000
Total Excluding Taxes, Arrears and NTR		0	0	0		4,260,000	0	0	4,260,000
Total Vote 121		0	0			4,260,000	0	N/A	4,260,000
Total Excluding Taxes, Arrears and NTR		0	0	0		4,260,000	0	0	4,260,000

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0	N/A		4,260,000	0	N/A	4,260,000
211101 General Staff Salaries	0	0	N/A		949,929	0	N/A	949,929
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		507,295	0	N/A	507,295
211103 Allowances	0	0	N/A		96,530	0	N/A	96,530
213004 Gratuity Payments	0	0	N/A		294,255	0	N/A	294,255
221001 Advertising and Public Relations	0	0	N/A		152,200	0	N/A	152,200
221002 Workshops and Seminars	0	0	N/A		85,191	0	N/A	85,191
221003 Staff Training	0	0	N/A		58,000	0	N/A	58,000
221004 Recruitment Expenses	0	0	N/A		4,000	0	N/A	4,000
221007 Books, Periodicals and Newspapers	0	0	N/A		1,200	0	N/A	1,200
221008 Computer Supplies and IT Services	0	0	N/A		48,740	0	N/A	48,740
221009 Welfare and Entertainment	0	0	N/A		51,120	0	N/A	51,120
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		98,000	0	N/A	98,000
221012 Small Office Equipment	0	0	N/A		2,000	0	N/A	2,000
221014 Bank Charges and other Bank related costs	0	0	N/A		3,600	0	N/A	3,600
221017 Subscriptions	0	0	N/A		8,570	0	N/A	8,570
222001 Telecommunications	0	0	N/A		31,770	0	N/A	31,770
222003 Information and Communications Technology	0	0	N/A		16,000	0	N/A	16,000
223003 Rent - Produced Assets to private entities	0	0	N/A		21,600	0	N/A	21,600
223004 Guard and Security services	0	0	N/A		52,200	0	N/A	52,200
223005 Electricity	0	0	N/A		9,600	0	N/A	9,600
223006 Water	0	0	N/A		8,400	0	N/A	8,400
224001 Medical and Agricultural supplies	0	0	N/A		360,000	0	N/A	360,000
224002 General Supply of Goods and Services	0	0	N/A		138,034	0	N/A	138,034
225001 Consultancy Services- Short-term	0	0	N/A		92,000	0	N/A	92,000
226001 Insurances	0	0	N/A		49,060	0	N/A	49,060
227001 Travel Inland	0	0	N/A		146,656	0	N/A	146,656
227004 Fuel, Lubricants and Oils	0	0	N/A		97,500	0	N/A	97,500
228001 Maintenance - Civil	0	0	N/A		784,000	0	N/A	784,000
228002 Maintenance - Vehicles	0	0	N/A		22,550	0	N/A	22,550
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		20,000	0	N/A	20,000
282104 Compensation to 3rd Parties	0	0	N/A		50,000	0	N/A	50,000
Grand Total Vote 121	0	0	N/A		4,260,000	0	N/A	4,260,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>4,260,000</i>	<i>0</i>	<i>0</i>	<i>4,260,000</i>

Vote:121 Dairy Development Authority

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

Vote Function 0155 Dairy Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015501 Support to dairy development</i>								
211101 General Staff Salaries	0	0	0	0	949,929	0	0	949,929
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	507,295	0	507,295
211103 Allowances	0	0	0	0	0	48,130	0	48,130
213004 Gratuity Payments	0	0	0	0	0	294,255	0	294,255
221001 Advertising and Public Relations	0	0	0	0	0	56,000	0	56,000
221003 Staff Training	0	0	0	0	0	58,000	0	58,000
221004 Recruitment Expenses	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer Supplies and IT Services	0	0	0	0	0	36,000	0	36,000
221009 Welfare and Entertainment	0	0	0	0	0	51,120	0	51,120
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	3,600	0	3,600
221017 Subscriptions	0	0	0	0	0	8,570	0	8,570
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
222003 Information and Communications Tech	0	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	0	0	0	0	0	36,000	0	36,000
223005 Electricity	0	0	0	0	0	9,600	0	9,600
223006 Water	0	0	0	0	0	8,400	0	8,400
224002 General Supply of Goods and Services	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	0	29,000	0	29,000
226001 Insurances	0	0	0	0	0	49,060	0	49,060
227001 Travel Inland	0	0	0	0	0	56,490	0	56,490
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,500	0	17,500
228001 Maintenance - Civil	0	0	0	0	0	289,000	0	289,000
228002 Maintenance - Vehicles	0	0	0	0	0	22,550	0	22,550
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	14,000	0	14,000
282104 Compensation to 3rd Parties	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 015501:</i>	0	0			949,929	1,779,770	0	2,729,699
<i>Output:015502 Promotion of dairy production and marketing</i>								
211103 Allowances	0	0	0	0	0	48,400	0	48,400
221001 Advertising and Public Relations	0	0	0	0	0	96,200	0	96,200
221002 Workshops and Seminars	0	0	0	0	0	24,420	0	24,420
222001 Telecommunications	0	0	0	0	0	450	0	450
224001 Medical and Agricultural supplies	0	0	0	0	0	91,000	0	91,000
224002 General Supply of Goods and Services	0	0	0	0	0	31,250	0	31,250
225001 Consultancy Services- Short-term	0	0	0	0	0	63,000	0	63,000
227001 Travel Inland	0	0	0	0	0	47,540	0	47,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,600	0	14,600
228001 Maintenance - Civil	0	0	0	0	0	480,000	0	480,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 015502:</i>	0	0			0	902,860	0	902,860
<i>Output:015503 Quality assurance and regulation</i>								
221002 Workshops and Seminars	0	0	0	0	0	60,771	0	60,771
221008 Computer Supplies and IT Services	0	0	0	0	0	12,740	0	12,740
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	19,320	0	19,320
223003 Rent - Produced Assets to private enti	0	0	0	0	0	21,600	0	21,600
223004 Guard and Security services	0	0	0	0	0	16,200	0	16,200
224001 Medical and Agricultural supplies	0	0	0	0	0	269,000	0	269,000
224002 General Supply of Goods and Services	0	0	0	0	0	86,784	0	86,784
227001 Travel Inland	0	0	0	0	0	42,626	0	42,626
227004 Fuel, Lubricants and Oils	0	0	0	0	0	65,400	0	65,400

Vote:121 Dairy Development Authority

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

Vote Function 0155 Dairy Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228001 Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 015503:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>627,441</i>	<i>0</i>	<i>627,441</i>
Total Cost of Outputs Provided	0	0			949,929	3,310,071	0	4,260,000
Total Programme 01	0	0			949,929	3,310,071	0	4,260,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>949,929</i>	<i>3,310,071</i>	<i>0</i>	<i>4,260,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 55	0	0			4,260,000	0	N/A	4,260,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>4,260,000</i>	<i>0</i>	<i>0</i>	<i>4,260,000</i>
Grand Total Vote 121	0	0			4,260,000	0	N/A	4,260,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>3,310,071</i>	<i>0</i>	<i>0</i>	<i>4,260,000</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0105 Urban Commercial and Production Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
13	Urban Commercial and Production Services	0	0			43,663	96,982	0	140,645
Total Recurrent Budget Estimates for Vote Function:		0	0			43,663	96,982	0	140,645
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0100	NAADS	0	0			1,220,000	0	0	1,220,000
Total Development Budget Estimates for Vote Function:		0	0			1,220,000	0	0	1,220,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0105		0	0			1,360,645	0	0	1,360,645
Total Excluding Taxes, Arrears and NTR		0	0	0		1,360,645	0	0	1,360,645
Total Vote 122		0	0			1,360,645	0	0	1,360,645
Total Excluding Taxes, Arrears and NTR		0	0	0		1,360,645	0	0	1,360,645

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>0</i>	<i>0</i>			<i>1,360,645</i>	<i>0</i>	<i>0</i>	<i>1,360,645</i>
211101 General Staff Salaries	0	0			43,663	0	0	43,663
321414 Agricultural Extension non wage	0	0			96,982	0	0	96,982
321429 NAADS	0	0			1,220,000	0	0	1,220,000
Grand Total Vote 122	0	0			1,360,645	0	0	1,360,645
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,360,645</i>	<i>0</i>	<i>0</i>	<i>1,360,645</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0105 Urban Commercial and Production Services

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	0	0	0	0	43,663	0	0	43,663
321414 Agricultural Extension non wage	0	0	0	0	0	96,982	0	96,982
<i>Total Cost of Output 010503:</i>	<i>0</i>	<i>0</i>			<i>43,663</i>	<i>96,982</i>	<i>0</i>	<i>140,645</i>
Total Cost of Outputs Provided	0	0			43,663	96,982	0	140,645
Total Programme 13	0	0			43,663	96,982	0	140,645
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>43,663</i>	<i>96,982</i>	<i>0</i>	<i>140,645</i>

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
321429 NAADS	0	0	0	0	1,220,000	0	0	1,220,000
<i>Total Cost of Output 010503:</i>	<i>0</i>	<i>0</i>			<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>
Total Cost of Outputs Provided	0	0			1,220,000	0	0	1,220,000
Total Project 0100	0	0			1,220,000	0	0	1,220,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	0	0			1,360,645	0	0	1,360,645
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,360,645</i>	<i>0</i>	<i>0</i>	<i>1,360,645</i>
Grand Total Vote 122	0	0			1,360,645	0	0	1,360,645
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>96,982</i>	<i>0</i>	<i>0</i>	<i>1,360,645</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0406 Urban Road Network Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
07	Engineering and Technical Services	0	0			0	0	6,280,000	6,280,000
Total Recurrent Budget Estimates for Vote Function:		0	0			0	0	6,280,000	6,280,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1214	Kampala Road Rehabilitation	0	0			30,500,000	0	5,050,000	35,550,000
Total Development Budget Estimates for Vote Function:		0	0			30,500,000	0	5,050,000	35,550,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0406		0	0			30,500,000	0	11,330,000	41,830,000
Total Excluding Taxes, Arrears and NTR		0	0	0		30,500,000	0	0	30,500,000
Total Vote 122		0	0			30,500,000	0	11,330,000	41,830,000
Total Excluding Taxes, Arrears and NTR		0	0	0		30,500,000	0	0	30,500,000

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0			7,550,000	0	6,280,000	13,830,000
225001 Consultancy Services- Short-term	0	0			3,050,000	0	0	3,050,000
228001 Maintenance - Civil	0	0			0	0	5,000,000	5,000,000
228003 Maintenance Machinery, Equipment and Furniture	0	0			0	0	1,280,000	1,280,000
321412 District and Urban Road Maintenance	0	0			4,500,000	0	0	4,500,000
<i>Investment (Capital Purchases)</i>	0	0			22,950,000	0	5,050,000	28,000,000
231003 Roads and Bridges	0	0			13,255,000	0	0	13,255,000
231005 Machinery and Equipment	0	0			0	0	5,050,000	5,050,000
231007 Other Structures	0	0			9,695,000	0	0	9,695,000
Grand Total Vote 122	0	0			30,500,000	0	11,330,000	41,830,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:040604 Street Lights Maintenance								
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	0	1,280,000	1,280,000
Total Cost of Output 040604:	0	0			0	0	1,280,000	1,280,000
Output:040605 Upgrading of public structures								
228001 Maintenance - Civil	0	0	0	0	0	0	5,000,000	5,000,000
Total Cost of Output 040605:	0	0			0	0	5,000,000	5,000,000
Total Cost of Outputs Provided	0	0			0	0	6,280,000	6,280,000
Total Programme 07	0	0			0	0	6,280,000	6,280,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1214 Kampala Road Rehabilitation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:040601 Contracts management, planning and monitoring								
225001 Consultancy Services- Short-term	0	0	0	0	3,050,000	0	0	3,050,000
Total Cost of Output 040601:	0	0			3,050,000	0	0	3,050,000
Output:040603 Traffic Junction and Congestion Improvement								
321412 District and Urban Road Maintenance	0	0	0	0	4,500,000	0	0	4,500,000
Total Cost of Output 040603:	0	0			4,500,000	0	0	4,500,000
Total Cost of Outputs Provided	0	0			7,550,000	0	0	7,550,000
Capital Purchases								
Output:040680 Urban Road Construction								
231003 Roads and Bridges	0	0	0	0	13,255,000	0	0	13,255,000
Total Cost of Output 040680:	0	0			13,255,000	0	0	13,255,000
Output:040681 Urban Road Rehabilitaton								
231007 Other Structures	0	0	0	0	4,212,000	0	0	4,212,000
Total Cost of Output 040681:	0	0			4,212,000	0	0	4,212,000
Output:040683 Drainage Rehabilitation and Upgrading								
231007 Other Structures	0	0	0	0	5,483,000	0	0	5,483,000
Total Cost of Output 040683:	0	0			5,483,000	0	0	5,483,000
Output:040684 Street Lights Installation								
231005 Machinery and Equipment	0	0	0	0	0	0	5,050,000	5,050,000
Total Cost of Output 040684:	0	0			0	0	5,050,000	5,050,000
Total Cost of Capital Purchases	0	0			22,950,000	0	5,050,000	28,000,000
Total Project 1214	0	0			30,500,000	0	5,050,000	35,550,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 06	0	0			30,500,000	0	11,330,000	41,830,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>
Grand Total Vote 122	0	0			30,500,000	0	11,330,000	41,830,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0708 Education and Social Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
11	Education and Social Services	0	0			15,112,980	2,425,708	1,000,000	18,538,688
Total Recurrent Budget Estimates for Vote Function:		0	0			15,112,980	2,425,708	1,000,000	18,538,688
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0115	LGMSD (former LGDP)	0	0			1,000,000	0	0	1,000,000
0423	Schools' Facilities Grant	0	0			1,304,640	0	0	1,304,640
Total Development Budget Estimates for Vote Function:		0	0			2,304,640	0	0	2,304,640
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0708		0	0			19,843,328	0	1,000,000	20,843,328
Total Excluding Taxes, Arrears and NTR		0	0	0		19,843,328	0	0	19,843,328
Total Vote 122		0	0			19,843,328	0	1,000,000	20,843,328
Total Excluding Taxes, Arrears and NTR		0	0	0		19,843,328	0	0	19,843,328

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0			15,209,411	0	1,000,000	16,209,411
211101 General Staff Salaries	0	0			15,112,980	0	0	15,112,980
211103 Allowances	0	0			15,000	0	400,000	415,000
221011 Printing, Stationery, Photocopying and Binding	0	0			33,431	0	0	33,431
224002 General Supply of Goods and Services	0	0			0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0			48,000	0	0	48,000
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0			2,329,277	0	0	2,329,277
211101 General Staff Salaries	0	0			0	0	0	0
263106 Other Current grants(current)	0	0			2,329,277	0	0	2,329,277
<i>Investment (Capital Purchases)</i>	0	0			2,304,640	0	0	2,304,640
231001 Non-Residential Buildings	0	0			1,000,000	0	0	1,000,000
231006 Furniture and Fixtures	0	0			1,304,640	0	0	1,304,640
Grand Total Vote 122	0	0			19,843,328	0	1,000,000	20,843,328
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>19,843,328</i>	<i>0</i>	<i>0</i>	<i>19,843,328</i>

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

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070802 School Inspection								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	33,431	0	33,431
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 070802:	0	0			0	96,431	0	96,431
Output:070804 Sports Development								
211103 Allowances	0	0	0	0	0	0	400,000	400,000
224002 General Supply of Goods and Services	0	0	0	0	0	0	600,000	600,000
Total Cost of Output 070804:	0	0			0	0	1,000,000	1,000,000
Output:070806 Provision of instruction materials (Secondary)								
211101 General Staff Salaries	0	0	0	0	5,907,980	0	0	5,907,980
Total Cost of Output 070806:	0	0			5,907,980	0	0	5,907,980
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	0	0	0	0	8,503,000	0	0	8,503,000
Total Cost of Output 070807:	0	0			8,503,000	0	0	8,503,000
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	0	0	0	0	702,000	0	0	702,000
Total Cost of Output 070808:	0	0			702,000	0	0	702,000
Total Cost of Outputs Provided	0	0			15,112,980	96,431	1,000,000	16,209,411
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:070851 Primary education services								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
263106 Other Current grants(current)	0	0	0	0	0	440,000	0	440,000
Total Cost of Output 070851:	0	0			0	440,000	0	440,000
Output:070852 Secondary education services								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
263106 Other Current grants(current)	0	0	0	0	0	1,889,277	0	1,889,277
Total Cost of Output 070852:	0	0			0	1,889,277	0	1,889,277
Output:070853 Tertiary education services								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
Total Cost of Output 070853:	0	0			0	0	0	0
Total Cost of Outputs Funded	0	0			0	2,329,277	0	2,329,277
Total Programme 11	0	0			15,112,980	2,425,708	1,000,000	18,538,688
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>15,112,980</i>	<i>2,425,708</i>	<i>0</i>	<i>17,538,688</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070880 Primary education infrastructure construction								
231001 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost of Output 070880:	0	0			1,000,000	0	0	1,000,000
Total Cost of Capital Purchases	0	0			1,000,000	0	0	1,000,000
Total Project 0115	0	0			1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Project 0423 Schools' Facilities Grant

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:070880 Primary education infrastructure construction								
231006 Furniture and Fixtures	0	0	0	0	563,000	0	0	563,000
Total Cost of Output 070880:	0	0			563,000	0	0	563,000
Output:070881 Secondary education infrastructure construction								
231006 Furniture and Fixtures	0	0	0	0	741,640	0	0	741,640

Vote:122 Kampala Capital City Authority

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

Vote Function 0708 Education and Social Services

Project 0423 Schools' Facilities Grant

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 070881:</i>	0	0			741,640	0	0	741,640
<i>Total Cost of Capital Purchases</i>	0	0			1,304,640	0	0	1,304,640
Total Project 0423	0	0			1,304,640	0	0	1,304,640
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		1,304,640	0	0	1,304,640
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 08	0	0			19,843,328	0	1,000,000	20,843,328
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		19,843,328	0	0	19,843,328
Grand Total Vote 122	0	0			19,843,328	0	1,000,000	20,843,328
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		2,425,708	0	0	19,843,328

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0807 Community Health Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
08	Public Health	0	0			1,827,989	1,320,863	0	3,148,851
Total Recurrent Budget Estimates for Vote Function:		0	0			1,827,989	1,320,863	0	3,148,851
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0115	LGMSD (former LGDP)	0	0			1,729,629	0	0	1,729,629
0422	PHC Development	0	0			131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		0	0			1,860,629	0	0	1,860,629
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0807		0	0			5,009,480	0	0	5,009,480
Total Excluding Taxes, Arrears and NTR		0	0	0		5,009,480	0	0	5,009,480
Total Vote 122		0	0			5,009,480	0	0	5,009,480
Total Excluding Taxes, Arrears and NTR		0	0	0		5,009,480	0	0	5,009,480

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0			2,475,558	0	0	2,475,558
211101 General Staff Salaries	0	0			1,827,989	0	0	1,827,989
211103 Allowances	0	0			30,650	0	0	30,650
221002 Workshops and Seminars	0	0			15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0			10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0			131,000	0	0	131,000
224002 General Supply of Goods and Services	0	0			460,920	0	0	460,920
Grants, Transfers and Subsidies (Outputs Funded)	0	0			804,293	0	0	804,293
263321 Conditional trans. to Autonomo	0	0			804,293	0	0	804,293
Investment (Capital Purchases)	0	0			1,729,629	0	0	1,729,629
231001 Non-Residential Buildings	0	0			980,000	0	0	980,000
231004 Transport Equipment	0	0			749,629	0	0	749,629
Grand Total Vote 122	0	0			5,009,480	0	0	5,009,480
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>5,009,480</i>	<i>0</i>	<i>0</i>	<i>5,009,480</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:080704 Primary Health Care Services (Operations)</i>								
211101 General Staff Salaries	0	0	0	0	1,827,989	0	0	1,827,989
211103 Allowances	0	0	0	0	0	30,650	0	30,650
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	460,920	0	460,920
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>0</i>			<i>1,827,989</i>	<i>516,570</i>	<i>0</i>	<i>2,344,558</i>
Total Cost of Outputs Provided	0	0			1,827,989	516,570	0	2,344,558
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:080751 Provision of Urban Health Services</i>								
263321 Conditional trans. to Autonomo	0	0	0	0	0	804,293	0	804,293
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
Total Cost of Outputs Funded	0	0			0	804,293	0	804,293
Total Programme 08	0	0			1,827,989	1,320,863	0	3,148,851
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,827,989</i>	<i>1,320,863</i>	<i>0</i>	<i>3,148,851</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	980,000	0	0	980,000
<i>Total Cost of Output 080781:</i>	<i>0</i>	<i>0</i>			<i>980,000</i>	<i>0</i>	<i>0</i>	<i>980,000</i>
<i>Output:080782 Purchase of Ambulances and Health Related Transport</i>								
231004 Transport Equipment	0	0	0	0	749,629	0	0	749,629
<i>Total Cost of Output 080782:</i>	<i>0</i>	<i>0</i>			<i>749,629</i>	<i>0</i>	<i>0</i>	<i>749,629</i>
Total Cost of Capital Purchases	0	0			1,729,629	0	0	1,729,629
Total Project 0115	0	0			1,729,629	0	0	1,729,629
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,729,629</i>	<i>0</i>	<i>0</i>	<i>1,729,629</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:080704 Primary Health Care Services (Operations)</i>								
224001 Medical and Agricultural supplies	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>0</i>			<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Outputs Provided	0	0			131,000	0	0	131,000
Total Project 0422	0	0			131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 07	0	0			5,009,480	0	0	5,009,480
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>5,009,480</i>	<i>0</i>	<i>0</i>	<i>5,009,480</i>
Grand Total Vote 122	0	0			5,009,480	0	0	5,009,480
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,320,863</i>	<i>0</i>	<i>0</i>	<i>5,009,480</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0908 Sanitation and Environmental Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
12	Environment	0	0			0	9,580	17,330,000	17,339,580
Total Recurrent Budget Estimates for Vote Function:		0	0			0	9,580	17,330,000	17,339,580
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0908		0	0			9,580	0	17,330,000	17,339,580
Total Excluding Taxes, Arrears and NTR		0	0	0		9,580	0	0	9,580
Total Vote 122		0	0			9,580	0	17,330,000	17,339,580
Total Excluding Taxes, Arrears and NTR		0	0	0		9,580	0	0	9,580

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0			9,580	0	17,330,000	17,339,580
211103 Allowances	0	0			0	0	1,890,000	1,890,000
221012 Small Office Equipment	0	0			0	0	820,000	820,000
224002 General Supply of Goods and Services	0	0			9,580	0		
227004 Fuel, Lubricants and Oils	0	0			0	0	12,100,000	12,100,000
228004 Maintenance Other	0	0			0	0	2,520,000	2,520,000
Grand Total Vote 122	0	0			9,580	0	17,330,000	17,339,580
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>9,580</i>	<i>0</i>	<i>0</i>	<i>9,580</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0908 Sanitation and Environmental Services

Recurrent Budget Estimates

Programme 12 Environment

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:090802 Garbage Collection and Anti-littering</i>								
211103 Allowances	0	0	0	0	0	0	1,890,000	1,890,000
221012 Small Office Equipment	0	0	0	0	0	0	820,000	820,000
224002 General Supply of Goods and Services	0	0	0	0	0	9,580	0	9,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,100,000	12,100,000
228004 Maintenance Other	0	0	0	0	0	0	2,520,000	2,520,000
<i>Total Cost of Output 090802:</i>	0	0			0	9,580	17,330,000	17,339,580
Total Cost of Outputs Provided	0	0			0	9,580	17,330,000	17,339,580
Total Programme 12	0	0			0	9,580	17,330,000	17,339,580
<i>Total Excluding Arrears and NTR</i>	0	0	0		0	9,580	0	9,580
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 08	0	0			9,580	0	17,330,000	17,339,580
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		9,580	0	0	9,580
Grand Total Vote 122	0	0			9,580	0	17,330,000	17,339,580
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		9,580	0	0	9,580

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1005 Gender, Community and Economic Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
10	Gender and Community Services	0	0			0	171,410	0	171,410
Total Recurrent Budget Estimates for Vote Function:		0	0			0	171,410	0	171,410
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0115	LGMSD (former LGDP)	0	0			1,376,420	0	0	1,376,420
1215	Job Stimulus Package	0	0			16,500,000	0	0	16,500,000
Total Development Budget Estimates for Vote Function:		0	0			17,876,420	0	0	17,876,420
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1005		0	0			18,047,830	0	0	18,047,830
Total Excluding Taxes, Arrears and NTR		0	0	0		18,047,830	0	0	18,047,830
Total Vote 122		0	0			18,047,830	0	0	18,047,830
Total Excluding Taxes, Arrears and NTR		0	0	0		18,047,830	0	0	18,047,830

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0			16,671,410	0	0	16,671,410
221007 Books, Periodicals and Newspapers	0	0			80,748	0	0	80,748
224002 General Supply of Goods and Services	0	0			5,606	0	0	5,606
321420 District Functional Adult Literacy	0	0			21,987	0	0	21,987
321434 Community Development	0	0			16,500,000	0	0	16,500,000
321437 Women Youth and Disability Council Grants	0	0			63,069	0	0	63,069
Grants, Transfers and Subsidies (Outputs Funded)	0	0			1,376,420	0	0	1,376,420
263322 Conditional transfers to Contr	0	0			1,376,420	0	0	1,376,420
Grand Total Vote 122	0	0			18,047,830	0	0	18,047,830
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>18,047,830</i>	<i>0</i>	<i>0</i>	<i>18,047,830</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:100501 Policies, laws, strategies and guidelines</i>								
221007 Books, Periodicals and Newspapers	0	0	0	0	0	80,748	0	80,748
224002 General Supply of Goods and Services	0	0	0	0	0	5,606	0	5,606
321420 District Functional Adult Literacy	0	0	0	0	0	21,987	0	21,987
321437 Women Youth and Disability Council	0	0	0	0	0	63,069	0	63,069
<i>Total Cost of Output 100501:</i>	0	0			0	171,410	0	171,410
Total Cost of Outputs Provided	0	0			0	171,410	0	171,410
Total Programme 10	0	0			0	171,410	0	171,410
<i>Total Excluding Arrears and NTR</i>	0	0	0		0	171,410	0	171,410

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:100551 Small scale business promotion</i>								
263322 Conditional transfers to Contr	0	0	0	0	1,376,420	0	0	1,376,420
<i>Total Cost of Output 100551:</i>	0	0			1,376,420	0	0	1,376,420
Total Cost of Outputs Funded	0	0			1,376,420	0	0	1,376,420
Total Project 0115	0	0			1,376,420	0	0	1,376,420
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		1,376,420	0	0	1,376,420

Project 1215 Job Stimulus Package

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:100501 Policies, laws, strategies and guidelines</i>								
321434 Community Development	0	0	0	0	16,500,000	0	0	16,500,000
<i>Total Cost of Output 100501:</i>	0	0			16,500,000	0	0	16,500,000
Total Cost of Outputs Provided	0	0			16,500,000	0	0	16,500,000
Total Project 1215	0	0			16,500,000	0	0	16,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		16,500,000	0	0	16,500,000
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 05	0	0			18,047,830	0	0	18,047,830
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		18,047,830	0	0	18,047,830
Grand Total Vote 122	0	0			18,047,830	0	0	18,047,830
<i>Total Excluding Taxes, Arrears and NTR</i>	0	0	0		171,410	0	0	18,047,830

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1349 Administration and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration and Human Resource	0	0			3,250,590	3,199,490	638,000	7,088,080
02	Legal services	0	0			0	1,193,102	0	1,193,102
03	Treasury Services	0	0			0	840,000	500,000	1,340,000
04	Internal Audit	0	0			0	170,000	0	170,000
05	Executive Support and Governance Services	0	0			0	1,631,000	13,200,000	14,831,000
Total Recurrent Budget Estimates for Vote Function:		0	0			3,250,590	7,033,592	14,338,000	24,622,182
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0115	LGMSD (former LGDP)	0	0			991,530	0	0	991,530
Total Development Budget Estimates for Vote Function:		0	0			991,530	0	0	991,530
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1349		0	0			11,275,712	0	14,338,000	25,613,712
Total Excluding Taxes, Arrears and NTR		0	0	0		11,275,712	0	0	11,275,712
Total Vote 122		0	0			11,275,712	0	14,338,000	25,613,712
Total Excluding Taxes, Arrears and NTR		0	0	0		11,275,712	0	0	11,275,712

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0			10,284,182	0	14,138,000	24,422,182
211101 General Staff Salaries	0	0			3,250,590	0	0	3,250,590
211103 Allowances	0	0			300,000	0	13,200,000	13,500,000
221001 Advertising and Public Relations	0	0			800,000	0	0	800,000
221003 Staff Training	0	0			1,000,000	0	0	1,000,000
221004 Recruitment Expenses	0	0			649,490	0	0	649,490
221007 Books, Periodicals and Newspapers	0	0			15,000	0	8,100	23,100
221009 Welfare and Entertainment	0	0			10,000	0	0	10,000
221010 Special Meals and Drinks	0	0			10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0			90,000	0	300,000	390,000
221016 IFMS Recurrent Costs	0	0			272,856	0	0	272,856
221017 Subscriptions	0	0			71,220	0	0	71,220
222001 Telecommunications	0	0			0	0	75,000	75,000
222002 Postage and Courier	0	0			5,000	0	0	5,000
223004 Guard and Security services	0	0			150,000	0	0	150,000
223005 Electricity	0	0			0	0	251,680	251,680
223006 Water	0	0			0	0	100,000	100,000
224002 General Supply of Goods and Services	0	0			420,000	0	203,220	623,220
225001 Consultancy Services- Short-term	0	0			399,102	0	0	399,102
226001 Insurances	0	0			80,924	0	0	80,924
227002 Travel Abroad	0	0			500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	0	0			650,000	0	0	650,000
228002 Maintenance - Vehicles	0	0			900,000	0	0	900,000
282101 Donations	0	0			15,000	0	0	15,000
282104 Compensation to 3rd Parties	0	0			695,000	0	0	695,000
<i>Investment (Capital Purchases)</i>	0	0			991,530	0	0	991,530
231005 Machinery and Equipment	0	0			500,000	0	0	500,000
231006 Furniture and Fixtures	0	0			491,530	0	0	491,530
<i>Arrears</i>	0	0			0	0	200,000	200,000
321605 Domestic arrears	0	0			0	0	200,000	200,000
Grand Total Vote 122	0	0			11,275,712	0	14,338,000	25,613,712
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>11,275,712</i>	<i>0</i>	<i>0</i>	<i>11,275,712</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134935 Policy, Planning and Legal Services</i>								
211101 General Staff Salaries	0	0	0	0	3,250,590	0	0	3,250,590
221003 Staff Training	0	0	0	0	0	1,000,000	0	1,000,000
221004 Recruitment Expenses	0	0	0	0	0	649,490	0	649,490
221007 Books, Periodicals and Newspapers	0	0	0	0	0	0	8,100	8,100
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	300,000	300,000
222001 Telecommunications	0	0	0	0	0	0	75,000	75,000
223005 Electricity	0	0	0	0	0	0	51,680	51,680
224002 General Supply of Goods and Services	0	0	0	0	0	0	203,220	203,220
227004 Fuel, Lubricants and Oils	0	0	0	0	0	650,000	0	650,000
228002 Maintenance - Vehicles	0	0	0	0	0	900,000	0	900,000
<i>Total Cost of Output 134935:</i>	<i>0</i>	<i>0</i>			<i>3,250,590</i>	<i>3,199,490</i>	<i>638,000</i>	<i>7,088,080</i>
Total Cost of Outputs Provided	0	0			3,250,590	3,199,490	638,000	7,088,080
Total Programme 01	0	0			3,250,590	3,199,490	638,000	7,088,080
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>3,250,590</i>	<i>3,199,490</i>	<i>0</i>	<i>6,450,080</i>

Programme 02 Legal services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134935 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	55,000	0	55,000
224002 General Supply of Goods and Services	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short-term	0	0	0	0	0	43,102	0	43,102
282104 Compensation to 3rd Parties	0	0	0	0	0	695,000	0	695,000
<i>Total Cost of Output 134935:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>1,193,102</i>	<i>0</i>	<i>1,193,102</i>
Total Cost of Outputs Provided	0	0			0	1,193,102	0	1,193,102
Total Programme 02	0	0			0	1,193,102	0	1,193,102
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,193,102</i>	<i>0</i>	<i>1,193,102</i>

Programme 03 Treasury Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134938 Financial Systems Development</i>								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent Costs	0	0	0	0	0	272,856	0	272,856
221017 Subscriptions	0	0	0	0	0	51,220	0	51,220
223005 Electricity	0	0	0	0	0	0	200,000	200,000
223006 Water	0	0	0	0	0	0	100,000	100,000
224002 General Supply of Goods and Services	0	0	0	0	0	105,000	0	105,000
225001 Consultancy Services- Short-term	0	0	0	0	0	280,000	0	280,000
226001 Insurances	0	0	0	0	0	80,924	0	80,924
<i>Total Cost of Output 134938:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>840,000</i>	<i>300,000</i>	<i>1,140,000</i>
Total Cost of Outputs Provided	0	0			0	840,000	300,000	1,140,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:134999 Arrears</i>								
321605 Domestic arrears	0	0	0	0	0	0	200,000	200,000
<i>Total Cost of Output 134999:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Arrears	0	0			0	0	200,000	200,000
Total Programme 03	0	0			0	840,000	500,000	1,340,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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

Vote Function 1349 Administration and Support Services

Programme 04 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134939 Internal Audit Services								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short-term	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 134939:	0	0			0	170,000	0	170,000
Total Cost of Outputs Provided	0	0			0	170,000	0	170,000
Total Programme 04	0	0			0	170,000	0	170,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:134935 Policy, Planning and Legal Services								
211103 Allowances	0	0	0	0	0	0	13,200,000	13,200,000
221001 Advertising and Public Relations	0	0	0	0	0	800,000	0	800,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	150,000	0	150,000
224002 General Supply of Goods and Services	0	0	0	0	0	65,000	0	65,000
225001 Consultancy Services- Short-term	0	0	0	0	0	36,000	0	36,000
227002 Travel Abroad	0	0	0	0	0	500,000	0	500,000
282101 Donations	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 134935:	0	0			0	1,631,000	13,200,000	14,831,000
Total Cost of Outputs Provided	0	0			0	1,631,000	13,200,000	14,831,000
Total Programme 05	0	0			0	1,631,000	13,200,000	14,831,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,631,000</i>	<i>0</i>	<i>1,631,000</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 134976:	0	0			500,000	0	0	500,000
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	491,530	0	0	491,530
Total Cost of Output 134978:	0	0			491,530	0	0	491,530
Total Cost of Capital Purchases	0	0			991,530	0	0	991,530
Total Project 0115	0	0			991,530	0	0	991,530
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>991,530</i>	<i>0</i>	<i>0</i>	<i>991,530</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 49	0	0			11,275,712	0	14,338,000	25,613,712
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>11,275,712</i>	<i>0</i>	<i>0</i>	<i>11,275,712</i>
Grand Total Vote 122	0	0			11,275,712	0	14,338,000	25,613,712
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>7,033,592</i>	<i>0</i>	<i>0</i>	<i>11,275,712</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1409 Revenue collection and mobilisation									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
06	Revenue Management	0	0			18,000	237,378	400,000	655,378
Total Recurrent Budget Estimates for Vote Function:		0	0			18,000	237,378	400,000	655,378
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1409		0	0			255,378	0	400,000	655,378
Total Excluding Taxes, Arrears and NTR		0	0	0		255,378	0	0	255,378
Total Vote 122		0	0			255,378	0	400,000	655,378
Total Excluding Taxes, Arrears and NTR		0	0	0		255,378	0	0	255,378

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	0	0			255,378	0	400,000	655,378
211101 General Staff Salaries	0	0			18,000	0	0	18,000
211103 Allowances	0	0			83,000	0	0	83,000
221001 Advertising and Public Relations	0	0			0	0	100,000	100,000
221007 Books, Periodicals and Newspapers	0	0			1,378	0	0	1,378
221008 Computer Supplies and IT Services	0	0			100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0			23,000	0	200,000	223,000
222002 Postage and Courier	0	0			5,000	0	0	5,000
224002 General Supply of Goods and Services	0	0			25,000	0	100,000	125,000
Grand Total Vote 122	0	0			255,378	0	400,000	655,378
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>255,378</i>	<i>0</i>	<i>0</i>	<i>255,378</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:140901 Registers for various revenue sources developed</i>									
211101 General Staff Salaries		0	0	0	0	18,000	0	0	18,000
<i>Total Cost of Output 140901:</i>		0	0			18,000	0	0	18,000
<i>Output:140902 Local Revenue Collections</i>									
211103 Allowances		0	0	0	0	0	83,000	0	83,000
221001 Advertising and Public Relations		0	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals and Newspapers		0	0	0	0	0	1,378	0	1,378
221008 Computer Supplies and IT Services		0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	23,000	200,000	223,000
222002 Postage and Courier		0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services		0	0	0	0	0	25,000	100,000	125,000
<i>Total Cost of Output 140902:</i>		0	0			0	237,378	400,000	637,378
Total Cost of Outputs Provided		0	0			18,000	237,378	400,000	655,378
Total Programme 06		0	0			18,000	237,378	400,000	655,378
<i>Total Excluding Arrears and NTR</i>		0	0	0		18,000	237,378	0	255,378
<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 09		0	0			255,378	0	400,000	655,378
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0		255,378	0	0	255,378
Grand Total Vote 122		0	0			255,378	0	400,000	655,378
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0		237,378	0	0	255,378

Vote:130 Treasury Operations

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1451 Treasury Operations									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	0	0			0	235,059,139	0	235,059,139
Total Recurrent Budget Estimates for Vote Function:		0	0			0	235,059,139	0	235,059,139
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1451		0	0			235,059,139	0	N/A	235,059,139
Total Excluding Taxes, Arrears and NTR		0	0	0		235,059,139	0	0	235,059,139
Total Vote 130		0	0			235,059,139	0	N/A	235,059,139
Total Excluding Taxes, Arrears and NTR		0	0	0		235,059,139	0	0	235,059,139

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<i>0</i>	<i>0</i>	<i>N/A</i>		<i>235,059,139</i>	<i>0</i>	<i>N/A</i>	<i>235,059,139</i>
321606 External Debt Repayment	0	0	N/A		235,059,139	0	N/A	235,059,139
Grand Total Vote 130	0	0	N/A		235,059,139	0	N/A	235,059,139
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>235,059,139</i>	<i>0</i>	<i>0</i>	<i>235,059,139</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 Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145152 Debt Repayments									
321606	External Debt Repayment	0	0	0	0	0	235,059,139	0	235,059,139
Total Cost of Output 145152:		0	0			0	235,059,139	0	235,059,139
Total Cost of Outputs Funded		0	0			0	235,059,139	0	235,059,139
Total Programme 01		0	0			0	235,059,139	0	235,059,139
Total Excluding Arrears and NTR		0	0	0		0	235,059,139	0	235,059,139
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51		0	0			235,059,139	0	N/A	235,059,139
Total Excluding Taxes, Arrears and NTR		0	0	0		235,059,139	0	0	235,059,139
Grand Total Vote 130		0	0			235,059,139	0	N/A	235,059,139
Total Excluding Taxes, Arrears and NTR		0	0	0		235,059,139	0	0	235,059,139

Vote:130 Treasury Operations

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1751 Debt Payments									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	0	533,000,000	0	533,000,000	0	529,299,449	0	529,299,449
Total Recurrent Budget Estimates for Vote Function:		0	533,000,000	0	533,000,000	0	529,299,449	0	529,299,449
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1751		533,000,000	0	0	533,000,000	529,299,449	0	N/A	529,299,449
Total Excluding Taxes, Arrears and NTR		508,500,000	0	0	508,500,000	529,299,449	0	0	529,299,449
Total Vote 130		533,000,000	0	0	533,000,000	529,299,449	0	N/A	529,299,449
Total Excluding Taxes, Arrears and NTR		508,500,000	0	0	508,500,000	529,299,449	0	0	529,299,449

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grants, Transfers and Subsidies (Outputs Funded)	508,500,000	0	N/A	508,500,000	529,299,449	0	N/A	529,299,449
241001 Loan interest	77,400,000	0	N/A	77,400,000	117,634,248	0	N/A	117,634,248
242001 Treasury bills	272,100,000	0	N/A	272,100,000	411,665,202	0	N/A	411,665,202
321606 External Debt Repayment	159,000,000	0	N/A	159,000,000	0	0	N/A	
Arrears	24,500,000	0	N/A	24,500,000	0	0	N/A	
321605 Domestic arrears	24,500,000	0	N/A	24,500,000	0	0	N/A	
Grand Total Vote 130	533,000,000	0	N/A	533,000,000	529,299,449	0	N/A	529,299,449
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>508,500,000</i>	<i>0</i>	<i>0</i>	<i>508,500,000</i>	<i>529,299,449</i>	<i>0</i>	<i>0</i>	<i>529,299,449</i>

Vote:130 Treasury Operations

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

Vote Function 1751 Debt Payments

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:175152 Domestic Interest Payments								
242001 Treasury bills	0	262,400,000	0	262,400,000	0	401,965,202	0	401,965,202
<i>Total Cost of Output 175152:</i>	<i>0</i>	<i>262,400,000</i>	<i>0</i>	<i>262,400,000</i>	<i>0</i>	<i>401,965,202</i>	<i>0</i>	<i>401,965,202</i>
Output:175153 External Interest Payments								
241001 Loan interest	0	77,400,000	0	77,400,000	0	117,634,248	0	117,634,248
<i>Total Cost of Output 175153:</i>	<i>0</i>	<i>77,400,000</i>	<i>0</i>	<i>77,400,000</i>	<i>0</i>	<i>117,634,248</i>	<i>0</i>	<i>117,634,248</i>
Output:175154 External Amortisation								
321606 External Debt Repayment	0	159,000,000	0	159,000,000	0	0	0	0
<i>Total Cost of Output 175154:</i>	<i>0</i>	<i>159,000,000</i>	<i>0</i>	<i>159,000,000</i>	<i>0</i>	<i>0</i>		
Output:175155 Domestic Amortisation								
242001 Treasury bills	0	9,700,000	0	9,700,000	0	9,700,000	0	9,700,000
<i>Total Cost of Output 175155:</i>	<i>0</i>	<i>9,700,000</i>	<i>0</i>	<i>9,700,000</i>	<i>0</i>	<i>9,700,000</i>	<i>0</i>	<i>9,700,000</i>
Total Cost of Outputs Funded	0	508,500,000	0	508,500,000	0	529,299,449	0	529,299,449
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:175199 Arrears								
321605 Domestic arrears	0	24,500,000	0	24,500,000	0	0	0	0
<i>Total Cost of Output 175199:</i>	<i>0</i>	<i>24,500,000</i>	<i>0</i>	<i>24,500,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Arrears	0	24,500,000	0	24,500,000	0	0		
Total Programme 01	0	533,000,000	0	533,000,000	0	529,299,449	0	529,299,449
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>508,500,000</i>	<i>0</i>	<i>508,500,000</i>	<i>0</i>	<i>529,299,449</i>	<i>0</i>	<i>529,299,449</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	533,000,000	0	0	533,000,000	529,299,449	0	N/A	529,299,449
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>508,500,000</i>	<i>0</i>	<i>0</i>	<i>508,500,000</i>	<i>529,299,449</i>	<i>0</i>	<i>0</i>	<i>529,299,449</i>
Grand Total Vote 130	533,000,000	0	0	533,000,000	529,299,449	0	N/A	529,299,449
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>508,500,000</i>	<i>0</i>	<i>0</i>	<i>508,500,000</i>	<i>529,299,449</i>	<i>0</i>	<i>0</i>	<i>529,299,449</i>

Vote:131 Auditor General

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1453 External Audit									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	2,756,960	8,023,622	0	10,780,582	3,638,081	6,697,670	0	10,335,751
02	Directorate of Central Government	2,544,940	1,731,987	0	4,276,927	2,679,160	1,731,964	0	4,411,124
03	Directorate of Statutory Bodies	1,876,973	1,228,912	0	3,105,885	2,045,931	1,328,926	0	3,374,857
04	Directorate of Local Authorities	4,291,937	5,244,500	0	9,536,437	4,775,801	5,634,500	0	10,410,301
05	Value for Money and Quality Assurance	1,520,000	2,462,521	0	3,982,521	1,751,838	4,762,482	0	6,514,320
Total Recurrent Budget Estimates for Vote Function:		12,990,810	18,691,542	0	31,682,352	14,890,810	20,155,542	0	35,046,352
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0362	Support to Office of the Auditor General	960,368	754,220	0	1,714,588	760,368	800,110	0	1,560,478
Total Development Budget Estimates for Vote Function:		960,368	754,220	0	1,714,588	760,368	800,110	0	1,560,478
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1453		32,642,720	754,220	0	33,396,940	35,806,720	800,110	N/A	36,606,830
Total Excluding Taxes, Arrears and NTR		32,342,720	754,220	0	33,096,940	35,706,720	800,110	0	36,506,830
Total Vote 131		32,642,720	754,220	0	33,396,940	35,806,720	800,110	N/A	36,606,830
Total Excluding Taxes, Arrears and NTR		32,342,720	754,220	0	33,096,940	35,706,720	800,110	0	36,506,830

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	31,682,352	0	N/A	31,682,352	35,046,352	800,110	N/A	35,846,462
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,250	0	N/A	420,250	420,250	0	N/A	420,250
211103 Allowances	1,841,102	0	N/A	1,841,102	1,356,640	0	N/A	1,356,640
211104 Statutory salaries	12,990,810	0	N/A	12,990,810	14,890,810	0	N/A	14,890,810
212101 Social Security Contributions (NSSF)	1,280,317	0	N/A	1,280,317	1,480,305	0	N/A	1,480,305
213001 Medical Expenses(To Employees)	536,000	0	N/A	536,000	500,000	0	N/A	500,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	N/A	30,000	32,470	0	N/A	32,470
213004 Gratuity Payments	612,880	0	N/A	612,880	612,923	0	N/A	612,923
221001 Advertising and Public Relations	72,000	0	N/A	72,000	34,040	0	N/A	34,040
221002 Workshops and Seminars	542,422	0	N/A	542,422	493,619	0	N/A	493,619
221003 Staff Training	297,000	0	N/A	297,000	317,400	800,110	N/A	1,117,510
221004 Recruitment Expenses	0	0	N/A		104,711	0	N/A	104,711
221007 Books, Periodicals and Newspapers	35,240	0	N/A	35,240	35,240	0	N/A	35,240
221008 Computer Supplies and IT Services	1,261,990	0	N/A	1,261,990	1,011,990	0	N/A	1,011,990
221009 Welfare and Entertainment	256,482	0	N/A	256,482	241,874	0	N/A	241,874
221011 Printing, Stationery, Photocopying and Binding	761,480	0	N/A	761,480	601,026	0	N/A	601,026
221016 IFMS Recurrent Costs	72,000	0	N/A	72,000	72,000	0	N/A	72,000
221017 Subscriptions	65,640	0	N/A	65,640	66,965	0	N/A	66,965
222001 Telecommunications	86,680	0	N/A	86,680	106,584	0	N/A	106,584
223003 Rent - Produced Assets to private entities	248,086	0	N/A	248,086	308,070	0	N/A	308,070
223005 Electricity	12,509	0	N/A	12,509	12,540	0	N/A	12,540
223006 Water	8,520	0	N/A	8,520	8,520	0	N/A	8,520
224002 General Supply of Goods and Services	663,080	0	N/A	663,080	882,832	0	N/A	882,832
225001 Consultancy Services- Short-term	3,020,000	0	N/A	3,020,000	5,020,001	0	N/A	5,020,001
227001 Travel Inland	4,453,070	0	N/A	4,453,070	4,422,052	0	N/A	4,422,052
227002 Travel Abroad	825,714	0	N/A	825,714	967,135	0	N/A	967,135
227004 Fuel, Lubricants and Oils	640,918	0	N/A	640,918	490,839	0	N/A	490,839
228001 Maintenance - Civil	70,000	0	N/A	70,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	578,162	0	N/A	578,162	495,517	0	N/A	495,517
Investment (Capital Purchases)	960,368	754,220	N/A	1,714,588	760,368	0	N/A	760,368
231001 Non-Residential Buildings	0	0	N/A		136,648	0	N/A	136,648
231004 Transport Equipment	0	0	N/A		300,000	0	N/A	300,000
231006 Furniture and Fixtures	0	0	N/A		223,720	0	N/A	223,720
312101 Non-Residential Buildings	130,000	0	N/A	130,000	0	0	N/A	
312201 Transport Equipment	400,000	0	N/A	400,000	0	0	N/A	
312203 Furniture and Fixtures	130,368	754,220	N/A	884,588	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	300,000	0	N/A	300,000	100,000	0	N/A	100,000
Grand Total Vote 131	32,642,720	754,220	N/A	33,396,940	35,806,720	800,110	N/A	36,606,830
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,342,720</i>	<i>754,220</i>	<i>0</i>	<i>33,096,940</i>	<i>35,706,720</i>	<i>800,110</i>	<i>0</i>	<i>36,506,830</i>

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

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145303 Policy, Planning and Strategic Management								
211102 Contract Staff Salaries (Incl. Casuals, T	0	235,250	0	235,250	0	235,250	0	235,250
211103 Allowances	0	677,080	0	677,080	0	347,926	0	347,926
211104 Statutory salaries	2,756,960	0	0	2,756,960	3,638,081	0	0	3,638,081
212101 Social Security Contributions (NSSF)	0	254,705	0	254,705	0	364,700	0	364,700
213001 Medical Expenses(To Employees)	0	536,000	0	536,000	0	500,000	0	500,000
213002 Incapacity, death benefits and funeral e	0	30,000	0	30,000	0	32,470	0	32,470
213004 Gratuity Payments	0	180,492	0	180,492	0	180,492	0	180,492
221001 Advertising and Public Relations	0	72,000	0	72,000	0	34,040	0	34,040
221002 Workshops and Seminars	0	403,000	0	403,000	0	354,197	0	354,197
221003 Staff Training	0	297,000	0	297,000	0	317,400	0	317,400
221004 Recruitment Expenses	0	0	0	0	0	104,711	0	104,711
221007 Books, Periodicals and Newspapers	0	35,240	0	35,240	0	35,240	0	35,240
221008 Computer Supplies and IT Services	0	1,261,990	0	1,261,990	0	1,011,990	0	1,011,990
221009 Welfare and Entertainment	0	140,060	0	140,060	0	130,740	0	130,740
221011 Printing, Stationery, Photocopying and	0	273,700	0	273,700	0	163,000	0	163,000
221016 IFMS Recurrent Costs	0	72,000	0	72,000	0	72,000	0	72,000
221017 Subscriptions	0	65,640	0	65,640	0	66,965	0	66,965
222001 Telecommunications	0	29,000	0	29,000	0	30,984	0	30,984
223003 Rent - Produced Assets to private entiti	0	135,590	0	135,590	0	135,600	0	135,600
224002 General Supply of Goods and Services	0	403,730	0	403,730	0	273,900	0	273,900
225001 Consultancy Services- Short-term	0	900,000	0	900,000	0	600,000	0	600,000
227001 Travel Inland	0	1,179,000	0	1,179,000	0	1,011,388	0	1,011,388
227002 Travel Abroad	0	329,600	0	329,600	0	284,397	0	284,397
227004 Fuel, Lubricants and Oils	0	180,055	0	180,055	0	150,280	0	150,280
228001 Maintenance - Civil	0	70,000	0	70,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	262,490	0	262,490	0	200,000	0	200,000
Total Cost of Output 145303:	2,756,960	8,023,622	0	10,780,582	3,638,081	6,697,670	0	10,335,751
Total Cost of Outputs Provided	2,756,960	8,023,622	0	10,780,582	3,638,081	6,697,670	0	10,335,751
Total Programme 01	2,756,960	8,023,622	0	10,780,582	3,638,081	6,697,670	0	10,335,751
<i>Total Excluding Arrears and NTR</i>	<i>2,756,960</i>	<i>8,023,622</i>	<i>0</i>	<i>10,780,582</i>	<i>3,638,081</i>	<i>6,697,670</i>	<i>0</i>	<i>10,335,751</i>

Programme 02 Directorate of Central Government

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145301 Financial Audits								
211103 Allowances	0	175,186	0	175,186	0	62,500	0	62,500
211104 Statutory salaries	2,544,940	0	0	2,544,940	2,679,160	0	0	2,679,160
212101 Social Security Contributions (NSSF)	0	254,469	0	254,469	0	254,469	0	254,469
213004 Gratuity Payments	0	117,265	0	117,265	0	117,296	0	117,296
221009 Welfare and Entertainment	0	47,838	0	47,838	0	14,418	0	14,418
221011 Printing, Stationery, Photocopying and	0	147,974	0	147,974	0	147,974	0	147,974
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	99,550	0	99,550	0	50,000	0	50,000
227001 Travel Inland	0	521,108	0	521,108	0	714,430	0	714,430
227002 Travel Abroad	0	160,754	0	160,754	0	202,751	0	202,751
227004 Fuel, Lubricants and Oils	0	112,825	0	112,825	0	72,826	0	72,826
228002 Maintenance - Vehicles	0	83,018	0	83,018	0	83,300	0	83,300
Total Cost of Output 145301:	2,544,940	1,731,987	0	4,276,927	2,679,160	1,731,964	0	4,411,124
Total Cost of Outputs Provided	2,544,940	1,731,987	0	4,276,927	2,679,160	1,731,964	0	4,411,124
Total Programme 02	2,544,940	1,731,987	0	4,276,927	2,679,160	1,731,964	0	4,411,124
<i>Total Excluding Arrears and NTR</i>	<i>2,544,940</i>	<i>1,731,987</i>	<i>0</i>	<i>4,276,927</i>	<i>2,679,160</i>	<i>1,731,964</i>	<i>0</i>	<i>4,411,124</i>

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

Vote Function 1453 External Audit

Programme 03 Directorate of Statutory Bodies

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145301 Financial Audits								
211103 Allowances	0	242,606	0	242,606	0	98,606	0	98,606
211104 Statutory salaries	1,876,973	0	0	1,876,973	2,045,931	0	0	2,045,931
212101 Social Security Contributions (NSSF)	0	189,985	0	189,985	0	189,980	0	189,980
213004 Gratuity Payments	0	117,262	0	117,262	0	117,267	0	117,267
221009 Welfare and Entertainment	0	28,370	0	28,370	0	28,376	0	28,376
221011 Printing, Stationery, Photocopying and	0	61,440	0	61,440	0	35,990	0	35,990
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
225001 Consultancy Services- Short-term	0	0	0	0	0	500,000	0	500,000
227001 Travel Inland	0	387,850	0	387,850	0	215,800	0	215,800
227002 Travel Abroad	0	92,140	0	92,140	0	72,094	0	72,094
227004 Fuel, Lubricants and Oils	0	48,600	0	48,600	0	30,514	0	30,514
228002 Maintenance - Vehicles	0	48,659	0	48,659	0	28,299	0	28,299
Total Cost of Output 145301:	1,876,973	1,228,912	0	3,105,885	2,045,931	1,328,926	0	3,374,857
Total Cost of Outputs Provided	1,876,973	1,228,912	0	3,105,885	2,045,931	1,328,926	0	3,374,857
Total Programme 03	1,876,973	1,228,912	0	3,105,885	2,045,931	1,328,926	0	3,374,857
<i>Total Excluding Arrears and NTR</i>	<i>1,876,973</i>	<i>1,228,912</i>	<i>0</i>	<i>3,105,885</i>	<i>2,045,931</i>	<i>1,328,926</i>	<i>0</i>	<i>3,374,857</i>

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145301 Financial Audits								
211102 Contract Staff Salaries (Incl. Casuals, T	0	185,000	0	185,000	0	185,000	0	185,000
211103 Allowances	0	564,656	0	564,656	0	665,657	0	665,657
211104 Statutory salaries	4,291,937	0	0	4,291,937	4,775,801	0	0	4,775,801
212101 Social Security Contributions (NSSF)	0	429,186	0	429,186	0	519,186	0	519,186
213004 Gratuity Payments	0	117,291	0	117,291	0	117,296	0	117,296
221009 Welfare and Entertainment	0	21,280	0	21,280	0	49,830	0	49,830
221011 Printing, Stationery, Photocopying and	0	204,793	0	204,793	0	180,526	0	180,526
222001 Telecommunications	0	21,680	0	21,680	0	39,600	0	39,600
223005 Electricity	0	12,509	0	12,509	0	12,540	0	12,540
223006 Water	0	8,520	0	8,520	0	8,520	0	8,520
225001 Consultancy Services- Short-term	0	2,020,000	0	2,020,000	0	2,020,000	0	2,020,000
227001 Travel Inland	0	1,371,588	0	1,371,588	0	1,541,588	0	1,541,588
227002 Travel Abroad	0	60,000	0	60,000	0	66,822	0	66,822
227004 Fuel, Lubricants and Oils	0	127,000	0	127,000	0	127,015	0	127,015
228002 Maintenance - Vehicles	0	100,997	0	100,997	0	100,920	0	100,920
Total Cost of Output 145301:	4,291,937	5,244,500	0	9,536,437	4,775,801	5,634,500	0	10,410,301
Total Cost of Outputs Provided	4,291,937	5,244,500	0	9,536,437	4,775,801	5,634,500	0	10,410,301
Total Programme 04	4,291,937	5,244,500	0	9,536,437	4,775,801	5,634,500	0	10,410,301
<i>Total Excluding Arrears and NTR</i>	<i>4,291,937</i>	<i>5,244,500</i>	<i>0</i>	<i>9,536,437</i>	<i>4,775,801</i>	<i>5,634,500</i>	<i>0</i>	<i>10,410,301</i>

Programme 05 Value for Money and Quality Assurance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145302 Value for Money Audits								
211103 Allowances	0	181,574	0	181,574	0	181,951	0	181,951
211104 Statutory salaries	1,520,000	0	0	1,520,000	1,751,838	0	0	1,751,838
212101 Social Security Contributions (NSSF)	0	151,972	0	151,972	0	151,970	0	151,970
213004 Gratuity Payments	0	80,570	0	80,570	0	80,572	0	80,572
221002 Workshops and Seminars	0	139,422	0	139,422	0	139,422	0	139,422
221009 Welfare and Entertainment	0	18,934	0	18,934	0	18,510	0	18,510
221011 Printing, Stationery, Photocopying and	0	73,573	0	73,573	0	73,536	0	73,536
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
223003 Rent - Produced Assets to private entiti	0	112,496	0	112,496	0	172,470	0	172,470
224002 General Supply of Goods and Services	0	159,800	0	159,800	0	558,932	0	558,932

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

Vote Function 1453 External Audit

Programme 05 Value for Money and Quality Assurance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
225001 Consultancy Services- Short-term	0	100,000	0	100,000	0	1,900,001	0	1,900,001
227001 Travel Inland	0	993,524	0	993,524	0	938,846	0	938,846
227002 Travel Abroad	0	183,220	0	183,220	0	341,071	0	341,071
227004 Fuel, Lubricants and Oils	0	172,438	0	172,438	0	110,204	0	110,204
228002 Maintenance - Vehicles	0	82,998	0	82,998	0	82,998	0	82,998
<i>Total Cost of Output 145302:</i>	1,520,000	2,462,521	0	3,982,521	1,751,838	4,762,482	0	6,514,320
Total Cost of Outputs Provided	1,520,000	2,462,521	0	3,982,521	1,751,838	4,762,482	0	6,514,320
Total Programme 05	1,520,000	2,462,521	0	3,982,521	1,751,838	4,762,482	0	6,514,320
<i>Total Excluding Arrears and NTR</i>	<i>1,520,000</i>	<i>2,462,521</i>	<i>0</i>	<i>3,982,521</i>	<i>1,751,838</i>	<i>4,762,482</i>	<i>0</i>	<i>6,514,320</i>

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145303 Policy, Planning and Strategic Management								
221003 Staff Training	0	0	0	0	0	800,110	0	800,110
<i>Total Cost of Output 145303:</i>	0	0			0	800,110	0	800,110
Total Cost of Outputs Provided	0	0			0	800,110	0	800,110
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	136,648	0	0	136,648
312101 Non-Residential Buildings	130,000	0	0	130,000	0	0	0	0
<i>Total Cost of Output 145372:</i>	130,000	0	0	130,000	136,648	0	0	136,648
Output:145375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	300,000	0	0	300,000	100,000	0	0	100,000
<i>Total Cost of Output 145375:</i>	700,000	0	0	700,000	400,000	0	0	400,000
Output:145378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	223,720	0	0	223,720
312203 Furniture and Fixtures	130,368	754,220	0	884,588	0	0	0	0
<i>Total Cost of Output 145378:</i>	130,368	754,220	0	884,588	223,720	0	0	223,720
Total Cost of Capital Purchases	960,368	754,220	0	1,714,588	760,368	0	0	760,368
Total Project 0362	960,368	754,220	0	1,714,588	760,368	800,110	0	1,560,478
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>660,368</i>	<i>754,220</i>	<i>0</i>	<i>1,414,588</i>	<i>660,368</i>	<i>800,110</i>	<i>0</i>	<i>1,460,478</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	32,642,720	754,220	0	33,396,940	35,806,720	800,110	N/A	36,606,830
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,342,720</i>	<i>754,220</i>	<i>0</i>	<i>33,096,940</i>	<i>35,706,720</i>	<i>800,110</i>	<i>0</i>	<i>36,506,830</i>
Grand Total Vote 131	32,642,720	754,220	0	33,396,940	35,806,720	800,110	N/A	36,606,830
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,342,720</i>	<i>754,220</i>	<i>0</i>	<i>33,096,940</i>	<i>20,155,542</i>	<i>800,110</i>	<i>0</i>	<i>36,506,830</i>

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0362 Support to Office of the Auditor General		
523 Japan	24,135.04	25,603.52
Total Donor Project Funding For Vote 131	24,135.04	25,603.52

Vote:132 Education Service Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0752 Education Personnel Policy and Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	736,589	4,058,728	0	4,795,317	893,132	4,048,728	0	4,941,859
Total Recurrent Budget Estimates for Vote Function:		736,589	4,058,728	0	4,795,317	893,132	4,048,728	0	4,941,859
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0363	Education Service Commision	1,003,061	0	0	1,003,061	1,003,061	792,960	0	1,796,020
Total Development Budget Estimates for Vote Function:		1,003,061	0	0	1,003,061	1,003,061	792,960	0	1,796,020
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0752		5,798,378	0	0	5,798,378	5,944,920	792,960	N/A	6,737,880
Total Excluding Taxes, Arrears and NTR		5,448,378	0	0	5,448,378	5,594,920	792,960	0	6,387,880
Total Vote 132		5,798,378	0	0	5,798,378	5,944,920	792,960	N/A	6,737,880
Total Excluding Taxes, Arrears and NTR		5,448,378	0	0	5,448,378	5,594,920	792,960	0	6,387,880

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	4,795,317	0	N/A	4,795,317	4,941,859	792,960	N/A	5,734,819
211101 General Staff Salaries	736,589	0	N/A	736,589	893,132	0	N/A	893,132
211103 Allowances	300,630	0	N/A	300,630	300,620	0	N/A	300,620
213001 Medical Expenses(To Employees)	70,002	0	N/A	70,002	59,001	0	N/A	59,001
213002 Incapacity, death benefits and funeral expenses	4,000	0	N/A	4,000	4,000	0	N/A	4,000
221001 Advertising and Public Relations	20,001	0	N/A	20,001	20,001	0	N/A	20,001
221002 Workshops and Seminars	152,855	0	N/A	152,855	152,855	0	N/A	152,855
221003 Staff Training	57,002	0	N/A	57,002	57,002	48,000	N/A	105,002
221004 Recruitment Expenses	1,809,801	0	N/A	1,809,801	1,799,813	0	N/A	1,799,813
221007 Books, Periodicals and Newspapers	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221008 Computer Supplies and IT Services	46,002	0	N/A	46,002	46,002	0	N/A	46,002
221009 Welfare and Entertainment	54,402	0	N/A	54,402	54,402	0	N/A	54,402
221011 Printing, Stationery, Photocopying and Binding	150,635	0	N/A	150,635	150,635	744,960	N/A	895,595
221012 Small Office Equipment	6,500	0	N/A	6,500	6,500	0	N/A	6,500
221016 IFMS Recurrent Costs	100	0	N/A	100	100	0	N/A	100
222001 Telecommunications	31,201	0	N/A	31,201	31,201	0	N/A	31,201
222002 Postage and Courier	5,000	0	N/A	5,000	5,000	0	N/A	5,000
223003 Rent - Produced Assets to private entities	1,000	0	N/A	1,000	1,000	0	N/A	1,000
223004 Guard and Security services	4,000	0	N/A	4,000	4,000	0	N/A	4,000
223005 Electricity	7,000	0	N/A	7,000	14,000	0	N/A	14,000
223006 Water	4,000	0	N/A	4,000	8,000	0	N/A	8,000
224002 General Supply of Goods and Services	236,608	0	N/A	236,608	236,608	0	N/A	236,608
225001 Consultancy Services- Short-term	86,003	0	N/A	86,003	86,003	0	N/A	86,003
227001 Travel Inland	396,764	0	N/A	396,764	396,764	0	N/A	396,764
227002 Travel Abroad	100,003	0	N/A	100,003	100,003	0	N/A	100,003
227004 Fuel, Lubricants and Oils	227,708	0	N/A	227,708	227,708	0	N/A	227,708
228001 Maintenance - Civil	3,000	0	N/A	3,000	3,000	0	N/A	3,000
228002 Maintenance - Vehicles	265,309	0	N/A	265,309	265,309	0	N/A	265,309
228003 Maintenance Machinery, Equipment and Furniture	13,200	0	N/A	13,200	13,200	0	N/A	13,200
Investment (Capital Purchases)	1,003,061	0	N/A	1,003,061	1,003,061	0	N/A	1,003,061
231004 Transport Equipment	0	0	N/A		509,500	0	N/A	509,500
231005 Machinery and Equipment	0	0	N/A		31,561	0	N/A	31,561
231006 Furniture and Fixtures	0	0	N/A		112,000	0	N/A	112,000
312201 Transport Equipment	600,000	0	N/A	600,000	0	0	N/A	
312202 Machinery and Equipment	33,060	0	N/A	33,060	0	0	N/A	
312203 Furniture and Fixtures	20,000	0	N/A	20,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	350,000	0	N/A	350,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		350,000	0	N/A	350,000
Grand Total Vote 132	5,798,378	0	N/A	5,798,378	5,944,920	792,960	N/A	6,737,880
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448,378</i>	<i>0</i>	<i>0</i>	<i>5,448,378</i>	<i>5,594,920</i>	<i>792,960</i>	<i>0</i>	<i>6,387,880</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075201 Management of Education Service Personnel									
211101 General Staff Salaries		123,531	0	0	123,531	893,132	0	0	893,132
221004 Recruitment Expenses		0	1,809,801	0	1,809,801	0	1,799,813	0	1,799,813
Total Cost of Output 075201:		123,531	1,809,801	0	1,933,332	893,132	1,799,813	0	2,692,944
Output:075202 Policy ,Monitoring, Evaluation and Research									
211101 General Staff Salaries		25,229	0	0	25,229	0	0	0	0
221002 Workshops and Seminars		0	92,853	0	92,853	0	92,853	0	92,853
221011 Printing, Stationery, Photocopying and		0	60,002	0	60,002	0	60,002	0	60,002
225001 Consultancy Services- Short-term		0	33,001	0	33,001	0	33,001	0	33,001
227001 Travel Inland		0	44,002	0	44,002	0	44,002	0	44,002
Total Cost of Output 075202:		25,229	229,858	0	255,087	0	229,858	0	229,858
Output:075203 Finance and Administration									
211101 General Staff Salaries		587,830	0	0	587,830	0	0	0	0
211103 Allowances		0	300,630	0	300,630	0	267,404	0	267,404
213001 Medical Expenses(To Employees)		0	70,002	0	70,002	0	59,001	0	59,001
213002 Incapacity, death benefits and funeral e		0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations		0	20,001	0	20,001	0	20,001	0	20,001
221002 Workshops and Seminars		0	60,002	0	60,002	0	44,002	0	44,002
221003 Staff Training		0	57,002	0	57,002	0	57,002	0	57,002
221007 Books, Periodicals and Newspapers		0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer Supplies and IT Services		0	46,002	0	46,002	0	41,002	0	41,002
221009 Welfare and Entertainment		0	54,402	0	54,402	0	54,402	0	54,402
221011 Printing, Stationery, Photocopying and		0	90,633	0	90,633	0	84,633	0	84,633
221012 Small Office Equipment		0	6,500	0	6,500	0	6,500	0	6,500
221016 IFMS Recurrent Costs		0	100	0	100	0	0	0	0
222001 Telecommunications		0	31,201	0	31,201	0	31,201	0	31,201
222002 Postage and Courier		0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti		0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services		0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity		0	7,000	0	7,000	0	14,000	0	14,000
223006 Water		0	4,000	0	4,000	0	8,000	0	8,000
224002 General Supply of Goods and Services		0	236,608	0	236,608	0	236,608	0	236,608
225001 Consultancy Services- Short-term		0	53,002	0	53,002	0	53,002	0	53,002
227001 Travel Inland		0	352,762	0	352,762	0	337,762	0	337,762
227002 Travel Abroad		0	100,003	0	100,003	0	100,003	0	100,003
227004 Fuel, Lubricants and Oils		0	227,708	0	227,708	0	227,708	0	227,708
228001 Maintenance - Civil		0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles		0	265,309	0	265,309	0	265,309	0	265,309
228003 Maintenance Machinery, Equipment an		0	13,200	0	13,200	0	9,429	0	9,429
Total Cost of Output 075203:		587,830	2,019,069	0	2,606,899	0	1,939,970	0	1,939,970
Output:075204 Internal Audit									
211103 Allowances		0	0	0	0	0	12,072	0	12,072
221002 Workshops and Seminars		0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	2,000	0	2,000
227001 Travel Inland		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 075204:		0	0			0	23,072	0	23,072
Output:075205 Procurement Services									
211103 Allowances		0	0	0	0	0	9,072	0	9,072
221002 Workshops and Seminars		0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	2,000	0	2,000
227001 Travel Inland		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 075205:		0	0			0	20,072	0	20,072
Output:075206 Information Science									
211103 Allowances		0	0	0	0	0	12,072	0	12,072

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221008 Computer Supplies and IT Services	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent Costs	0	0	0	0	0	100	0	100
227001 Travel Inland	0	0	0	0	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	3,771	0	3,771
<i>Total Cost of Output 075206:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>35,943</i>	<i>0</i>	<i>35,943</i>
Total Cost of Outputs Provided	736,589	4,058,728	0	4,795,317	893,132	4,048,728	0	4,941,859
Total Programme 01	736,589	4,058,728	0	4,795,317	893,132	4,048,728	0	4,941,859
<i>Total Excluding Arrears and NTR</i>	<i>736,589</i>	<i>4,058,728</i>	<i>0</i>	<i>4,795,317</i>	<i>893,132</i>	<i>4,048,728</i>	<i>0</i>	<i>4,941,859</i>

Development Budget Estimates

Project 0363 Education Service Commision

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075202 Policy ,Monitoring, Evaluation and Research								
221003 Staff Training	0	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	744,960	0	744,960
<i>Total Cost of Output 075202:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>792,960</i>	<i>0</i>	<i>792,960</i>
Total Cost of Outputs Provided	0	0			0	792,960	0	792,960
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	509,500	0	0	509,500
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	350,000	0	0	350,000	0	0	0	0
312206 Gross Tax	0	0	0	0	350,000	0	0	350,000
<i>Total Cost of Output 075275:</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>859,500</i>	<i>0</i>	<i>0</i>	<i>859,500</i>
Output:075276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	31,561	0	0	31,561
312202 Machinery and Equipment	33,060	0	0	33,060	0	0	0	0
<i>Total Cost of Output 075276:</i>	<i>33,060</i>	<i>0</i>	<i>0</i>	<i>33,060</i>	<i>31,561</i>	<i>0</i>	<i>0</i>	<i>31,561</i>
Output:075278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	112,000	0	0	112,000
312203 Furniture and Fixtures	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 075278:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>112,000</i>
Total Cost of Capital Purchases	1,003,061	0	0	1,003,061	1,003,061	0	0	1,003,061
Total Project 0363	1,003,061	0	0	1,003,061	1,003,061	792,960	0	1,796,020
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>792,960</i>	<i>0</i>	<i>1,446,020</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	5,798,378	0	0	5,798,378	5,944,920	792,960	N/A	6,737,880
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448,378</i>	<i>0</i>	<i>0</i>	<i>5,448,378</i>	<i>5,594,920</i>	<i>792,960</i>	<i>0</i>	<i>6,387,880</i>
Grand Total Vote 132	5,798,378	0	0	5,798,378	5,944,920	792,960	N/A	6,737,880
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448,378</i>	<i>0</i>	<i>0</i>	<i>5,448,378</i>	<i>4,048,728</i>	<i>792,960</i>	<i>0</i>	<i>6,387,880</i>

Vote:132

Education Service Commission

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0363 Education Service Commision		
520 Ireland Rep of (Eire)	0.00	792.96
Total Donor Project Funding For Vote 132	0.00	792.96

Vote:133 Directorate of Public Prosecutions

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1255 Public Prosecutions									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	249,605	1,966,516	0	2,216,121	249,605	2,546,333	0	2,795,938
02	Prosecutions	3,451,192	2,244,991	0	5,696,183	3,451,192	3,201,465	0	6,652,657
03	Inspection and Quality Assurance	150,982	441,188	0	592,170	150,982	620,073	0	771,055
04	International Affairs and Field Operations	97,710	206,698	0	304,408	97,710	319,983	0	417,693
05	Records,Information and Computer Service	102,643	625,997	0	728,640	102,643	873,599	0	976,242
06	Internal Audit	77,085	20,000	0	97,085	77,085	28,938	0	106,023
Total Recurrent Budget Estimates for Vote Function:		4,129,216	5,505,391	0	9,634,607	4,129,216	7,590,391	0	11,719,608
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0364	Assistance to Prosecution	597,706	0	0	597,706	997,706	0	0	997,706
Total Development Budget Estimates for Vote Function:		597,706	0	0	597,706	997,706	0	0	997,706
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1255		10,232,313	0	0	10,232,313	12,717,314	0	N/A	12,717,314
Total Excluding Taxes, Arrears and NTR		9,932,313	0	0	9,932,313	12,417,314	0	0	12,417,314
Total Vote 133		10,232,313	0	0	10,232,313	12,717,314	0	N/A	12,717,314
Total Excluding Taxes, Arrears and NTR		9,932,313	0	0	9,932,313	12,417,314	0	0	12,417,314

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	9,634,607	0	N/A	9,634,607	11,719,608	0	N/A	11,719,608
211101 General Staff Salaries	4,074,316	0	N/A	4,074,316	4,074,316	0	N/A	4,074,316
211103 Allowances	806,651	0	N/A	806,651	958,246	0	N/A	958,246
211104 Statutory salaries	54,900	0	N/A	54,900	54,900	0	N/A	54,900
213001 Medical Expenses(To Employees)	57,391	0	N/A	57,391	81,126	0	N/A	81,126
213002 Incapacity, death benefits and funeral expenses	115,000	0	N/A	115,000	160,038	0	N/A	160,038
221001 Advertising and Public Relations	30,000	0	N/A	30,000	57,537	0	N/A	57,537
221002 Workshops and Seminars	203,499	0	N/A	203,499	279,949	0	N/A	279,949
221003 Staff Training	259,999	0	N/A	259,999	389,484	0	N/A	389,484
221006 Commissions and Related Charges	379,998	0	N/A	379,998	575,997	0	N/A	575,997
221007 Books, Periodicals and Newspapers	5,067	0	N/A	5,067	7,634	0	N/A	7,634
221008 Computer Supplies and IT Services	130,500	0	N/A	130,500	145,499	0	N/A	145,499
221009 Welfare and Entertainment	61,196	0	N/A	61,196	163,166	0	N/A	163,166
221011 Printing, Stationery, Photocopying and Binding	516,208	0	N/A	516,208	718,961	0	N/A	718,961
221012 Small Office Equipment	91,999	0	N/A	91,999	136,999	0	N/A	136,999
221017 Subscriptions	31,500	0	N/A	31,500	63,001	0	N/A	63,001
222001 Telecommunications	146,373	0	N/A	146,373	180,265	0	N/A	180,265
222002 Postage and Courier	10,000	0	N/A	10,000	42,249	0	N/A	42,249
222003 Information and Communications Technology	32,000	0	N/A	32,000	37,000	0	N/A	37,000
223001 Property Expenses	30,000	0	N/A	30,000	45,000	0	N/A	45,000
223003 Rent - Produced Assets to private entities	649,997	0	N/A	649,997	687,995	0	N/A	687,995
223004 Guard and Security services	30,000	0	N/A	30,000	45,000	0	N/A	45,000
223005 Electricity	30,000	0	N/A	30,000	35,059	0	N/A	35,059
223006 Water	12,000	0	N/A	12,000	15,100	0	N/A	15,100
224002 General Supply of Goods and Services	548,187	0	N/A	548,187	827,599	0	N/A	827,599
225001 Consultancy Services- Short-term	30,000	0	N/A	30,000	38,081	0	N/A	38,081
227001 Travel Inland	663,520	0	N/A	663,520	852,993	0	N/A	852,993
227002 Travel Abroad	113,001	0	N/A	113,001	272,187	0	N/A	272,187
227004 Fuel, Lubricants and Oils	238,383	0	N/A	238,383	358,575	0	N/A	358,575
228002 Maintenance - Vehicles	179,003	0	N/A	179,003	292,735	0	N/A	292,735
228003 Maintenance Machinery, Equipment and Furniture	103,920	0	N/A	103,920	122,919	0	N/A	122,919
<i>Investment (Capital Purchases)</i>	597,706	0	N/A	597,706	997,706	0	N/A	997,706
231001 Non-Residential Buildings	0	0	N/A		30,000	0	N/A	30,000
231004 Transport Equipment	0	0	N/A		120,000	0	N/A	120,000
231005 Machinery and Equipment	0	0	N/A		199,706	0	N/A	199,706
231006 Furniture and Fixtures	0	0	N/A		270,000	0	N/A	270,000
311101 Land	0	0	N/A		78,000	0	N/A	78,000
312101 Non-Residential Buildings	30,000	0	N/A	30,000	0	0	N/A	
312201 Transport Equipment	120,000	0	N/A	120,000	0	0	N/A	
312202 Machinery and Equipment	147,706	0	N/A	147,706	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	300,000	0	N/A	300,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		300,000	0	N/A	300,000
Grand Total Vote 133	10,232,313	0	N/A	10,232,313	12,717,314	0	N/A	12,717,314
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,932,313</i>	<i>0</i>	<i>0</i>	<i>9,932,313</i>	<i>12,417,314</i>	<i>0</i>	<i>0</i>	<i>12,417,314</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

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125504 Human Resource and Administration support</i>									
211101 General Staff Salaries	249,605		0	0	249,605	249,605	0	0	249,605
211103 Allowances	0		300,004	0	300,004	0	379,380	0	379,380
213001 Medical Expenses(To Employees)	0		19,680	0	19,680	0	29,560	0	29,560
213002 Incapacity, death benefits and funeral e	0		30,000	0	30,000	0	42,539	0	42,539
221001 Advertising and Public Relations	0		10,000	0	10,000	0	17,537	0	17,537
221002 Workshops and Seminars	0		85,000	0	85,000	0	117,499	0	117,499
221003 Staff Training	0		80,000	0	80,000	0	104,999	0	104,999
221007 Books, Periodicals and Newspapers	0		5,067	0	5,067	0	7,634	0	7,634
221009 Welfare and Entertainment	0		39,996	0	39,996	0	57,992	0	57,992
221011 Printing, Stationery, Photocopying and	0		68,000	0	68,000	0	110,999	0	110,999
221012 Small Office Equipment	0		44,000	0	44,000	0	66,000	0	66,000
221017 Subscriptions	0		5,000	0	5,000	0	7,501	0	7,501
222001 Telecommunications	0		50,004	0	50,004	0	70,008	0	70,008
223001 Property Expenses	0		30,000	0	30,000	0	45,000	0	45,000
223003 Rent - Produced Assets to private entiti	0		649,997	0	649,997	0	687,995	0	687,995
223004 Guard and Security services	0		15,000	0	15,000	0	22,500	0	22,500
223005 Electricity	0		30,000	0	30,000	0	35,059	0	35,059
223006 Water	0		12,000	0	12,000	0	15,100	0	15,100
224002 General Supply of Goods and Services	0		19,586	0	19,586	0	39,050	0	39,050
227001 Travel Inland	0		260,799	0	260,799	0	401,598	0	401,598
227002 Travel Abroad	0		36,000	0	36,000	0	57,500	0	57,500
227004 Fuel, Lubricants and Oils	0		87,386	0	87,386	0	87,386	0	87,386
228002 Maintenance - Vehicles	0		65,000	0	65,000	0	107,499	0	107,499
228003 Maintenance Machinery, Equipment an	0		24,000	0	24,000	0	36,000	0	36,000
Total Cost of Output 125504:	249,605		1,966,516	0	2,216,121	249,605	2,546,333	0	2,795,938
Total Cost of Outputs Provided	249,605		1,966,516	0	2,216,121	249,605	2,546,333	0	2,795,938
Total Programme 01	249,605		1,966,516	0	2,216,121	249,605	2,546,333	0	2,795,938
<i>Total Excluding Arrears and NTR</i>	<i>249,605</i>		<i>1,966,516</i>	<i>0</i>	<i>2,216,121</i>	<i>249,605</i>	<i>2,546,333</i>	<i>0</i>	<i>2,795,938</i>

Programme 02 Prosecutions

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125501 Criminal Prosecutions</i>									
211101 General Staff Salaries	3,451,192		0	0	3,451,192	3,451,192	0	0	3,451,192
211103 Allowances	0		377,518	0	377,518	0	515,737	0	515,737
213001 Medical Expenses(To Employees)	0		22,711	0	22,711	0	34,066	0	34,066
213002 Incapacity, death benefits and funeral e	0		40,000	0	40,000	0	60,000	0	60,000
221001 Advertising and Public Relations	0		5,000	0	5,000	0	7,500	0	7,500
221002 Workshops and Seminars	0		55,500	0	55,500	0	84,000	0	84,000
221003 Staff Training	0		100,000	0	100,000	0	149,999	0	149,999
221006 Commissions and Related Charges	0		379,998	0	379,998	0	575,997	0	575,997
221009 Welfare and Entertainment	0		7,000	0	7,000	0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and	0		393,998	0	393,998	0	542,642	0	542,642
221012 Small Office Equipment	0		2,000	0	2,000	0	3,000	0	3,000
221017 Subscriptions	0		10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0		5,000	0	5,000	0	8,200	0	8,200
223004 Guard and Security services	0		15,000	0	15,000	0	22,500	0	22,500
224002 General Supply of Goods and Services	0		512,520	0	512,520	0	756,468	0	756,468
227001 Travel Inland	0		149,746	0	149,746	0	164,430	0	164,430
227002 Travel Abroad	0		12,000	0	12,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0		86,000	0	86,000	0	122,692	0	122,692
228002 Maintenance - Vehicles	0		71,000	0	71,000	0	112,734	0	112,734
Total Cost of Output 125501:	3,451,192		2,244,991	0	5,696,183	3,451,192	3,201,465	0	6,652,657

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

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	3,451,192	2,244,991	0	5,696,183	3,451,192	3,201,465	0	6,652,657
Total Programme 02	3,451,192	2,244,991	0	5,696,183	3,451,192	3,201,465	0	6,652,657
Total Excluding Arrears and NTR	3,451,192	2,244,991	0	5,696,183	3,451,192	3,201,465	0	6,652,657

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125505 Inspection and Quality Assurance								
211101 General Staff Salaries	150,982	0	0	150,982	150,982	0	0	150,982
211103 Allowances	0	66,000	0	66,000	0	0	0	0
213001 Medical Expenses(To Employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral e	0	15,000	0	15,000	0	17,500	0	17,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	12,500	0	12,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	23,500	0	23,500
221003 Staff Training	0	35,000	0	35,000	0	45,500	0	45,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	22,500	0	22,500
221011 Printing, Stationery, Photocopying and	0	21,001	0	21,001	0	23,501	0	23,501
221012 Small Office Equipment	0	2,000	0	2,000	0	12,501	0	12,501
221017 Subscriptions	0	5,000	0	5,000	0	6,000	0	6,000
222001 Telecommunications	0	5,000	0	5,000	0	7,500	0	7,500
227001 Travel Inland	0	191,186	0	191,186	0	194,386	0	194,386
227002 Travel Abroad	0	10,000	0	10,000	0	106,186	0	106,186
227004 Fuel, Lubricants and Oils	0	34,998	0	34,998	0	105,998	0	105,998
228002 Maintenance - Vehicles	0	20,004	0	20,004	0	37,502	0	37,502
Total Cost of Output 125505:	150,982	441,188	0	592,170	150,982	620,073	0	771,055
Total Cost of Outputs Provided	150,982	441,188	0	592,170	150,982	620,073	0	771,055
Total Programme 03	150,982	441,188	0	592,170	150,982	620,073	0	771,055
Total Excluding Arrears and NTR	150,982	441,188	0	592,170	150,982	620,073	0	771,055

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125503 International Affairs & Field Operations								
211101 General Staff Salaries	97,710	0	0	97,710	97,710	0	0	97,710
211103 Allowances	0	33,699	0	33,699	0	33,699	0	33,699
213001 Medical Expenses(To Employees)	0	5,000	0	5,000	0	7,500	0	7,500
213002 Incapacity, death benefits and funeral e	0	15,000	0	15,000	0	22,500	0	22,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	7,500	0	7,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,450	0	31,450
221003 Staff Training	0	15,000	0	15,000	0	48,485	0	48,485
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and	0	10,999	0	10,999	0	16,498	0	16,498
221012 Small Office Equipment	0	1,999	0	1,999	0	2,998	0	2,998
221017 Subscriptions	0	4,000	0	4,000	0	6,000	0	6,000
222001 Telecommunications	0	5,000	0	5,000	0	8,350	0	8,350
227001 Travel Inland	0	18,000	0	18,000	0	27,000	0	27,000
227002 Travel Abroad	0	45,001	0	45,001	0	67,503	0	67,503
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	22,500	0	22,500
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	13,500	0	13,500
Total Cost of Output 125503:	97,710	206,698	0	304,408	97,710	319,983	0	417,693
Total Cost of Outputs Provided	97,710	206,698	0	304,408	97,710	319,983	0	417,693
Total Programme 04	97,710	206,698	0	304,408	97,710	319,983	0	417,693
Total Excluding Arrears and NTR	97,710	206,698	0	304,408	97,710	319,983	0	417,693

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Output:125502 Information Management and Communication									
211101	General Staff Salaries	102,643	0	0	102,643	102,643	0	0	102,643
211103	Allowances	0	26,950	0	26,950	0	26,950	0	26,950
213001	Medical Expenses(To Employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002	Incapacity, death benefits and funeral e	0	15,000	0	15,000	0	17,500	0	17,500
221001	Advertising and Public Relations	0	5,000	0	5,000	0	12,500	0	12,500
221002	Workshops and Seminars	0	21,000	0	21,000	0	23,500	0	23,500
221003	Staff Training	0	30,000	0	30,000	0	40,500	0	40,500
221008	Computer Supplies and IT Services	0	130,500	0	130,500	0	145,499	0	145,499
221009	Welfare and Entertainment	0	5,000	0	5,000	0	65,875	0	65,875
221011	Printing, Stationery, Photocopying and	0	21,000	0	21,000	0	23,500	0	23,500
221012	Small Office Equipment	0	42,000	0	42,000	0	52,500	0	52,500
221017	Subscriptions	0	7,500	0	7,500	0	28,500	0	28,500
222001	Telecommunications	0	80,050	0	80,050	0	83,950	0	83,950
222002	Postage and Courier	0	10,000	0	10,000	0	42,249	0	42,249
222003	Information and Communications Tech	0	32,000	0	32,000	0	37,000	0	37,000
224002	General Supply of Goods and Services	0	16,081	0	16,081	0	32,081	0	32,081
225001	Consultancy Services- Short-term	0	30,000	0	30,000	0	38,081	0	38,081
227001	Travel Inland	0	29,999	0	29,999	0	44,999	0	44,999
227002	Travel Abroad	0	10,000	0	10,000	0	24,999	0	24,999
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	14,000	0	14,000	0	21,500	0	21,500
228003	Maintenance Machinery, Equipment an	0	79,920	0	79,920	0	86,920	0	86,920
Total Cost of Output 125502:		102,643	625,997	0	728,640	102,643	873,599	0	976,242
Total Cost of Outputs Provided		102,643	625,997	0	728,640	102,643	873,599	0	976,242
Total Programme 05		102,643	625,997	0	728,640	102,643	873,599	0	976,242
Total Excluding Arrears and NTR		102,643	625,997	0	728,640	102,643	873,599	0	976,242

Programme 06 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125504 Human Resource and Administration support								
211104 Statutory salaries	54,900	0	0	54,900	54,900	0	0	54,900
Total Cost of Output 125504:	54,900	0	0	54,900	54,900	0	0	54,900
Output:125506 Internal Audit								
211101 General Staff Salaries	22,185	0	0	22,185	22,185	0	0	22,185
211103 Allowances	0	2,480	0	2,480	0	2,480	0	2,480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and	0	1,210	0	1,210	0	1,820	0	1,820
222001 Telecommunications	0	1,320	0	1,320	0	2,258	0	2,258
227001 Travel Inland	0	13,790	0	13,790	0	20,580	0	20,580
Total Cost of Output 125506:	22,185	20,000	0	42,185	22,185	28,938	0	51,123
Total Cost of Outputs Provided	77,085	20,000	0	97,085	77,085	28,938	0	106,023
Total Programme 06	77,085	20,000	0	97,085	77,085	28,938	0	106,023
<i>Total Excluding Arrears and NTR</i>	<i>77,085</i>	<i>20,000</i>	<i>0</i>	<i>97,085</i>	<i>77,085</i>	<i>28,938</i>	<i>0</i>	<i>106,023</i>

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125571 Acquisition of Land by Government								
311101 Land	0	0	0	0	78,000	0	0	78,000
Total Cost of Output 125571:	0	0			78,000	0	0	78,000
Output:125572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 125572:	30,000	0	0	30,000	30,000	0	0	30,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312201 Transport Equipment	120,000	0	0	120,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	300,000	0	0	300,000	0	0	0	0
312206 Gross Tax	0	0	0	0	300,000	0	0	300,000
Total Cost of Output 125575:	420,000	0	0	420,000	420,000	0	0	420,000
Output:125576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	199,706	0	0	199,706
312202 Machinery and Equipment	147,706	0	0	147,706	0	0	0	0
Total Cost of Output 125576:	147,706	0	0	147,706	199,706	0	0	199,706
Output:125578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	270,000	0	0	270,000
Total Cost of Output 125578:	0	0			270,000	0	0	270,000
Total Cost of Capital Purchases	597,706	0	0	597,706	997,706	0	0	997,706
Total Project 0364	597,706	0	0	597,706	997,706	0	0	997,706
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>297,706</i>	<i>0</i>	<i>0</i>	<i>297,706</i>	<i>697,706</i>	<i>0</i>	<i>0</i>	<i>697,706</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 55	10,232,313	0	0	10,232,313	12,717,314	0	N/A	12,717,314
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,932,313</i>	<i>0</i>	<i>0</i>	<i>9,932,313</i>	<i>12,417,314</i>	<i>0</i>	<i>0</i>	<i>12,417,314</i>
Grand Total Vote 133	10,232,313	0	0	10,232,313	12,717,314	0	N/A	12,717,314
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,932,313</i>	<i>0</i>	<i>0</i>	<i>9,932,313</i>	<i>7,590,391</i>	<i>0</i>	<i>0</i>	<i>12,417,314</i>

Vote:134 Health Service Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	540,655	1,230,499	0	1,771,154	541,000	1,299,255	0	1,840,255
02	Human Resource Management	186,502	474,870	0	661,372	186,158	583,614	0	769,771
03	Internal Audit	0	0			0	20,000	0	20,000
Total Recurrent Budget Estimates for Vote Function:		727,158	1,705,369	0	2,432,527	727,158	1,902,869	0	2,630,026
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0365	Health Service Commision	446,799	0	0	446,799	346,799	0	0	346,799
Total Development Budget Estimates for Vote Function:		446,799	0	0	446,799	346,799	0	0	346,799
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0852		2,879,326	0	0	2,879,326	2,976,825	0	N/A	2,976,825
Total Excluding Taxes, Arrears and NTR		2,779,326	0	0	2,779,326	2,976,825	0	0	2,976,825
Total Vote 134		2,879,326	0	0	2,879,326	2,976,825	0	N/A	2,976,825
Total Excluding Taxes, Arrears and NTR		2,779,326	0	0	2,779,326	2,976,825	0	0	2,976,825

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,432,527	0	N/A	2,432,527	2,839,825	0	N/A	2,839,825
211101 General Staff Salaries	727,158	0	N/A	727,158	727,158	0	N/A	727,158
211103 Allowances	370,205	0	N/A	370,205	403,805	0	N/A	403,805
213001 Medical Expenses(To Employees)	29,026	0	N/A	29,026	29,026	0	N/A	29,026
221001 Advertising and Public Relations	5,001	0	N/A	5,001	2,500	0	N/A	2,500
221002 Workshops and Seminars	37,330	0	N/A	37,330	37,330	0	N/A	37,330
221003 Staff Training	20,804	0	N/A	20,804	50,804	0	N/A	50,804
221004 Recruitment Expenses	344,570	0	N/A	344,570	610,370	0	N/A	610,370
221007 Books, Periodicals and Newspapers	13,203	0	N/A	13,203	13,203	0	N/A	13,203
221008 Computer Supplies and IT Services	15,003	0	N/A	15,003	15,003	0	N/A	15,003
221009 Welfare and Entertainment	46,810	0	N/A	46,810	46,810	0	N/A	46,810
221011 Printing, Stationery, Photocopying and Binding	48,010	0	N/A	48,010	88,010	0	N/A	88,010
221012 Small Office Equipment	24,005	0	N/A	24,005	24,005	0	N/A	24,005
221014 Bank Charges and other Bank related costs	1	0	N/A	1	1	0	N/A	1
221016 IFMS Recurrent Costs	20,004	0	N/A	20,004	20,004	0	N/A	20,004
221017 Subscriptions	2,082	0	N/A	2,082	2,082	0	N/A	2,082
222001 Telecommunications	36,008	0	N/A	36,008	36,008	0	N/A	36,008
222003 Information and Communications Technology	10,002	0	N/A	10,002	10,002	0	N/A	10,002
223003 Rent - Produced Assets to private entities	292,206	0	N/A	292,206	324,206	0	N/A	324,206
223005 Electricity	14,003	0	N/A	14,003	14,003	0	N/A	14,003
224002 General Supply of Goods and Services	36,008	0	N/A	36,008	12,008	0	N/A	12,008
227001 Travel Inland	92,033	0	N/A	92,033	115,276	0	N/A	115,276
227002 Travel Abroad	30,707	0	N/A	30,707	30,707	0	N/A	30,707
227004 Fuel, Lubricants and Oils	108,623	0	N/A	108,623	125,779	0	N/A	125,779
228001 Maintenance - Civil	20,404	0	N/A	20,404	20,404	0	N/A	20,404
228002 Maintenance - Vehicles	71,315	0	N/A	71,315	71,315	0	N/A	71,315
228003 Maintenance Machinery, Equipment and Furniture	18,004	0	N/A	18,004	10,005	0	N/A	10,005
Investment (Capital Purchases)	446,799	0	N/A	446,799	137,000	0	N/A	137,000
231005 Machinery and Equipment	0	0	N/A		32,000	0	N/A	32,000
231006 Furniture and Fixtures	0	0	N/A		105,000	0	N/A	105,000
312201 Transport Equipment	309,999	0	N/A	309,999	0	0	N/A	
312202 Machinery and Equipment	20,800	0	N/A	20,800	0	0	N/A	
312203 Furniture and Fixtures	16,000	0	N/A	16,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000	0	0	N/A	
Grand Total Vote 134	2,879,326	0	N/A	2,879,326	2,976,825	0	N/A	2,976,825
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,779,326</i>	<i>0</i>	<i>0</i>	<i>2,779,326</i>	<i>2,976,825</i>	<i>0</i>	<i>0</i>	<i>2,976,825</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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085202 Secretariat Support Services								
211101 General Staff Salaries	540,655	0	0	540,655	541,000	0	0	541,000
211103 Allowances	0	370,205	0	370,205	0	403,805	0	403,805
213001 Medical Expenses(To Employees)	0	29,026	0	29,026	0	29,026	0	29,026
221001 Advertising and Public Relations	0	5,001	0	5,001	0	2,500	0	2,500
221007 Books, Periodicals and Newspapers	0	13,203	0	13,203	0	13,203	0	13,203
221008 Computer Supplies and IT Services	0	15,003	0	15,003	0	15,003	0	15,003
221009 Welfare and Entertainment	0	46,810	0	46,810	0	46,810	0	46,810
221011 Printing, Stationery, Photocopying and	0	48,010	0	48,010	0	68,010	0	68,010
221012 Small Office Equipment	0	24,005	0	24,005	0	24,005	0	24,005
221014 Bank Charges and other Bank related c	0	1	0	1	0	1	0	1
221016 IFMS Recurrent Costs	0	20,004	0	20,004	0	20,004	0	20,004
221017 Subscriptions	0	2,082	0	2,082	0	2,082	0	2,082
222001 Telecommunications	0	36,008	0	36,008	0	36,008	0	36,008
222003 Information and Communications Tech	0	10,002	0	10,002	0	10,002	0	10,002
223003 Rent - Produced Assets to private enti	0	292,206	0	292,206	0	324,206	0	324,206
223005 Electricity	0	14,003	0	14,003	0	14,003	0	14,003
224002 General Supply of Goods and Services	0	36,008	0	36,008	0	12,008	0	12,008
227001 Travel Inland	0	19,867	0	19,867	0	20,367	0	20,367
227002 Travel Abroad	0	30,707	0	30,707	0	30,707	0	30,707
227004 Fuel, Lubricants and Oils	0	108,623	0	108,623	0	125,779	0	125,779
228001 Maintenance - Civil	0	20,404	0	20,404	0	20,404	0	20,404
228002 Maintenance - Vehicles	0	71,315	0	71,315	0	71,315	0	71,315
228003 Maintenance Machinery, Equipment an	0	18,004	0	18,004	0	10,005	0	10,005
Total Cost of Output 085202:	540,655	1,230,499	0	1,771,154	541,000	1,299,255	0	1,840,255
Total Cost of Outputs Provided	540,655	1,230,499	0	1,771,154	541,000	1,299,255	0	1,840,255
Total Programme 01	540,655	1,230,499	0	1,771,154	541,000	1,299,255	0	1,840,255
<i>Total Excluding Arrears and NTR</i>	<i>540,655</i>	<i>1,230,499</i>	<i>0</i>	<i>1,771,154</i>	<i>541,000</i>	<i>1,299,255</i>	<i>0</i>	<i>1,840,255</i>

Programme 02 Human Resource Management

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085201 Health Workers Recruitment services								
221004 Recruitment Expenses	0	344,570	0	344,570	0	400,570	0	400,570
Total Cost of Output 085201:	0	344,570	0	344,570	0	400,570	0	400,570
Output:085202 Secretariat Support Services								
211101 General Staff Salaries	186,502	0	0	186,502	186,158	0	0	186,158
221002 Workshops and Seminars	0	37,330	0	37,330	0	37,330	0	37,330
221003 Staff Training	0	20,804	0	20,804	0	50,804	0	50,804
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 085202:	186,502	58,134	0	244,636	186,158	108,134	0	294,292
Output:085205 Technical Support and Support Supevision								
227001 Travel Inland	0	72,166	0	72,166	0	74,909	0	74,909
Total Cost of Output 085205:	0	72,166	0	72,166	0	74,909	0	74,909
Total Cost of Outputs Provided	186,502	474,870	0	661,372	186,158	583,614	0	769,771
Total Programme 02	186,502	474,870	0	661,372	186,158	583,614	0	769,771
<i>Total Excluding Arrears and NTR</i>	<i>186,502</i>	<i>474,870</i>	<i>0</i>	<i>661,372</i>	<i>186,158</i>	<i>583,614</i>	<i>0</i>	<i>769,771</i>

Programme 03 Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085202 Secretariat Support Services								
227001 Travel Inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 085202:	0	0			0	20,000	0	20,000
Total Cost of Outputs Provided	0	0			0	20,000	0	20,000

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 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 03	0	0			0	20,000	0	20,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Development Budget Estimates

Project 0365 Health Service Commission

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085201 Health Workers Recruitment services								
221004 Recruitment Expenses	0	0	0	0	209,799	0	0	209,799
<i>Total Cost of Output 085201:</i>	<i>0</i>	<i>0</i>			<i>209,799</i>	<i>0</i>	<i>0</i>	<i>209,799</i>
Total Cost of Outputs Provided	0	0			209,799	0	0	209,799
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	309,999	0	0	309,999	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085275:</i>	<i>409,999</i>	<i>0</i>	<i>0</i>	<i>409,999</i>	<i>0</i>	<i>0</i>		
Output:085276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	32,000	0	0	32,000
312202 Machinery and Equipment	20,800	0	0	20,800	0	0	0	0
<i>Total Cost of Output 085276:</i>	<i>20,800</i>	<i>0</i>	<i>0</i>	<i>20,800</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>32,000</i>
Output:085278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	105,000	0	0	105,000
312203 Furniture and Fixtures	16,000	0	0	16,000	0	0	0	0
<i>Total Cost of Output 085278:</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>16,000</i>	<i>105,000</i>	<i>0</i>	<i>0</i>	<i>105,000</i>
Total Cost of Capital Purchases	446,799	0	0	446,799	137,000	0	0	137,000
Total Project 0365	446,799	0	0	446,799	346,799	0	0	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>346,799</i>	<i>0</i>	<i>0</i>	<i>346,799</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	2,879,326	0	0	2,879,326	2,976,825	0	N/A	2,976,825
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,779,326</i>	<i>0</i>	<i>0</i>	<i>2,779,326</i>	<i>2,976,825</i>	<i>0</i>	<i>0</i>	<i>2,976,825</i>
Grand Total Vote 134	2,879,326	0	0	2,879,326	2,976,825	0	N/A	2,976,825
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,779,326</i>	<i>0</i>	<i>0</i>	<i>2,779,326</i>	<i>1,902,869</i>	<i>0</i>	<i>0</i>	<i>2,976,825</i>

Vote:136 Makerere University

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	31,421,250	14,867,823	60,794,764	107,083,837	31,421,250	14,867,823	71,486,495	117,775,567
Total Recurrent Budget Estimates for Vote Function:		31,421,250	14,867,823	60,794,764	107,083,837	31,421,250	14,867,823	71,486,495	117,775,567
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0184	Institutional Development Program	1,659,005	9,603,893	7,153,324	18,416,222	1,659,005	10,942,340	7,291,378	19,892,723
1132	Food Technology Incubations	4,500,151	0	0	4,500,151	4,500,340	0	0	4,500,340
1133	Technology Innovations	4,500,151	0	0	4,500,151	4,500,000	0	0	4,500,000
1134	SPEDA	1,000,034	0	0	1,000,034	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		11,659,341	9,603,893	7,153,324	28,416,558	11,659,345	10,942,340	7,291,378	29,893,063
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		57,948,413	9,603,893	67,948,088	135,500,394	57,948,418	10,942,340	78,777,872	145,856,732
Total Excluding Taxes, Arrears and NTR		56,448,413	9,603,893	0	134,000,394	56,448,418	10,942,340	0	67,390,758
Total Vote 136		57,948,413	9,603,893	67,948,088	135,500,394	57,948,418	10,942,340	78,777,872	145,856,732
Total Excluding Taxes, Arrears and NTR		56,448,413	9,603,893	0	134,000,394	56,448,418	10,942,340	0	67,390,758

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	49,916,744	7,119,872	60,794,764	117,831,381	49,614,403	9,668,475	72,027,760	129,498,740
211101 General Staff Salaries	31,421,250	0	23,945,853	55,367,103	31,421,250	0	24,548,302	55,969,552
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,871,557	4,871,557	0	0	3,874,103	3,874,103
211103 Allowances	0	0	15,874,805	15,874,805	0	0	20,408,365	20,408,365
213001 Medical Expenses(To Employees)	0	0	13,540	13,540	0	0	267,233	267,233
213002 Incapacity, death benefits and funeral expenses	0	0	73,900	73,900	0	0	53,000	53,000
213003 Retrenchment costs	0	0	5,760	5,760	0	0		
221001 Advertising and Public Relations	0	0	733,695	733,695	0	19,918	792,780	812,698
221002 Workshops and Seminars	0	311,746	725,080	1,036,826	0	560,598	1,235,213	1,795,811
221003 Staff Training	0	0	1,009,603	1,009,603	0	0	1,498,730	1,498,730
221005 Hire of Venue (chairs, projector etc)	0	0	251,630	251,630	0	0	286,094	286,094
221006 Commissions and Related Charges	0	0	1,000	1,000	0	0	31,900	31,900
221007 Books, Periodicals and Newspapers	0	0	659,727	659,727	0	0	725,062	725,062
221008 Computer Supplies and IT Services	0	0	662,932	662,932	0	11,248	890,320	901,568
221009 Welfare and Entertainment	0	0	770,229	770,229	0	0	1,182,876	1,182,876
221010 Special Meals and Drinks	0	0	33,170	33,170	0	0	46,900	46,900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,356,443	1,356,443	0	10,198	1,571,896	1,582,094
221012 Small Office Equipment	0	0	73,874	73,874	0	0	84,415	84,415
221014 Bank Charges and other Bank related costs	0	0	199,753	199,753	0	0	193,704	193,704
221017 Subscriptions	0	0	133,700	133,700	0	0	86,890	86,890
221018 Exchange losses/(gains)	0	0	135	135	0	0		
222001 Telecommunications	0	0	443,440	443,440	0	0	598,568	598,568
222002 Postage and Courier	0	0	77,197	77,197	0	0	87,928	87,928
222003 Information and Communications Technology	1,127,915	0	0	1,127,915	1,330,560	0	91,000	1,421,560
223001 Property Expenses	0	0	316,300	316,300	0	0	310,500	310,500
223002 Rates	0	0	1,200	1,200	0	0	1,000	1,000
223003 Rent - Produced Assets to private entities	0	0	127,200	127,200	0	0	122,400	122,400
223004 Guard and Security services	0	0	324,101	324,101	0	0	312,790	312,790
223005 Electricity	3,063,063	0	36,000	3,099,063	2,796,000	0		
223006 Water	2,810,285	0	12,000	2,822,285	3,000,000	0	3,200	3,003,200
223007 Other Utilities- (fuel, gas, f	0	0	39,240	39,240	0	0	34,020	34,020
224001 Medical and Agricultural supplies	0	0	44,420	44,420	0	0	98,000	98,000
224002 General Supply of Goods and Services	2,857,370	0	1,726,319	4,583,689	3,818,925	1,794,799	3,738,573	7,995,273
225001 Consultancy Services- Short-term	50,002	0	0	50,002	0	10,000	341,265	351,265
225002 Consultancy Services- Long-term	0	0			0	0	200,000	200,000
226001 Insurances	0	0	90,314	90,314	0	0	120,431	120,431
226002 Licenses	0	0	23,550	23,550	0	0	97,600	97,600
227001 Travel Inland	50,002	0	434,990	484,992	0	0	559,904	559,904
227002 Travel Abroad	0	0	520,712	520,712	0	862,549	1,238,114	2,100,663
227003 Carriage, Haulage, Freight and Transport Hire	0	0	9,300	9,300	0	0	15,200	15,200
227004 Fuel, Lubricants and Oils	0	0	528,770	528,770	0	15,843	773,833	789,675
228001 Maintenance - Civil	0	0	408,675	408,675	0	0	777,724	777,724
228002 Maintenance - Vehicles	0	0	443,211	443,211	0	27,788	618,780	646,569
228003 Maintenance Machinery, Equipment and Furniture	0	0	368,102	368,102	0	0	480,492	480,492
228004 Maintenance Other	0	0	149,697	149,697	0	126,717	232,544	359,262
282101 Donations	0	0	5,417	5,417	0	0	34,500	34,500
282103 Scholarships and related costs	8,536,858	6,808,126	3,268,222	18,613,207	7,247,668	6,228,817	3,131,610	16,153,222
282181 Extra-Ordinary Items (Losses/Gain)	0	0			0	0	230,000	230,000
Investment (Capital Purchases)	8,031,669	2,484,020	7,153,324	17,669,014	8,334,015	1,273,865	6,750,113	16,357,992
231001 Non-Residential Buildings	0	0			2,661,605	0	3,425,000	6,086,605
231002 Residential Buildings	0	0			0	0	1,080,000	1,080,000
231003 Roads and Bridges	0	0			159,005	0	400,000	559,005
231004 Transport Equipment	0	0			476,576	0	515,000	991,576
231005 Machinery and Equipment	0	0			3,536,828	1,020,945	604,837	5,162,610
231006 Furniture and Fixtures	0	0			0	252,920	725,276	978,196
312101 Non-Residential Buildings	1,904,486	0	3,255,134	5,159,620	0	0		
312102 Residential Buildings	0	0	925,210	925,210	0	0		
312103 Roads and Bridges	159,005	0	664,018	823,023	0	0		
312201 Transport Equipment	0	0	844,000	844,000	0	0		
312202 Machinery and Equipment	4,468,178	2,245,925	1,140,966	7,855,069	0	0		
312203 Furniture and Fixtures	0	238,095	323,996	562,091	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	1,500,000	0	0	1,500,000	0	0		

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312206 Gross Tax	0	0			1,500,000	0	0	1,500,000
Grand Total Vote 136	57,948,413	9,603,893	67,948,088	135,500,394	57,948,418	10,942,340	78,777,872	145,856,732
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448,413</i>	<i>9,603,893</i>	<i>0</i>	<i>134,000,394</i>	<i>56,448,418</i>	<i>10,942,340</i>	<i>0</i>	<i>67,390,758</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211101 General Staff Salaries	12,340,127	0	9,406,193	21,746,320	14,648,765	0	11,089,161	25,737,926	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	1,246,593	1,246,593	0	0	1,168,904	1,168,904	
211103 Allowances	0	0	4,347,220	4,347,220	0	0	5,322,951	5,322,951	
213001 Medical Expenses(To Employees)	0	0	550	550	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	2,000	2,000	0	0	5,000	5,000	
221001 Advertising and Public Relations	0	0	131,962	131,962	0	0	59,350	59,350	
221002 Workshops and Seminars	0	0	175,945	175,945	0	0	415,019	415,019	
221003 Staff Training	0	0	172,593	172,593	0	0	193,990	193,990	
221005 Hire of Venue (chairs, projector etc)	0	0	155,030	155,030	0	0	177,094	177,094	
221007 Books, Periodicals and Newspapers	0	0	521,709	521,709	0	0	631,592	631,592	
221008 Computer Supplies and IT Services	0	0	263,710	263,710	0	0	263,180	263,180	
221009 Welfare and Entertainment	0	0	49,700	49,700	0	0	126,212	126,212	
221011 Printing, Stationery, Photocopying and	0	0	226,894	226,894	0	0	425,751	425,751	
221012 Small Office Equipment	0	0	5,100	5,100	0	0	28,000	28,000	
221014 Bank Charges and other Bank related c	0	0	12,440	12,440	0	0	4,000	4,000	
221017 Subscriptions	0	0	16,200	16,200	0	0	5,200	5,200	
222001 Telecommunications	0	0	13,000	13,000	0	0	44,000	44,000	
222002 Postage and Courier	0	0	25,000	25,000	0	0	28,650	28,650	
223003 Rent - Produced Assets to private entiti	0	0	48,000	48,000	0	0	122,400	122,400	
223004 Guard and Security services	0	0	12,000	12,000	0	0	11,400	11,400	
223007 Other Utilities- (fuel, gas, f	0	0	20,440	20,440	0	0	0	0	
224001 Medical and Agricultural supplies	0	0	3,000	3,000	0	0	3,000	3,000	
224002 General Supply of Goods and Services	0	884,373	552,516	1,436,889	0	0	1,896,909	1,896,909	
226001 Insurances	0	0	0	0	0	0	11,803	11,803	
226002 Licenses	0	0	0	0	0	0	1,000	1,000	
227001 Travel Inland	0	0	95,160	95,160	0	0	223,340	223,340	
227002 Travel Abroad	0	0	47,880	47,880	0	0	90,720	90,720	
227003 Carriage, Haulage, Freight and Transpo	0	0	2,500	2,500	0	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	0	110,817	110,817	0	0	191,753	191,753	
228001 Maintenance - Civil	0	0	0	0	0	0	98,360	98,360	
228002 Maintenance - Vehicles	0	0	98,700	98,700	0	0	126,495	126,495	
228003 Maintenance Machinery, Equipment an	0	0	45,500	45,500	0	0	41,200	41,200	
228004 Maintenance Other	0	0	8,127	8,127	0	0	0	0	
282103 Scholarships and related costs	0	1,260,111	3,011,158	4,271,268	0	1,160,627	1,835,396	2,996,023	
Total Cost of Output 075101:	12,340,127	2,144,484	20,827,635	35,312,245	14,648,765	1,160,627	24,651,829	40,461,221	
Output:075102 Research, Consultancy and Publications									
211101 General Staff Salaries	5,323,945	0	4,057,987	9,381,932	6,103,131	0	4,622,922	10,726,053	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	27,293	27,293	0	0	33,016	33,016	
211103 Allowances	0	0	1,819,874	1,819,874	0	0	2,220,175	2,220,175	
221001 Advertising and Public Relations	0	0	6,000	6,000	0	0	0	0	
221002 Workshops and Seminars	0	0	70,490	70,490	0	0	83,500	83,500	
221003 Staff Training	0	0	426,000	426,000	0	0	742,600	742,600	
221007 Books, Periodicals and Newspapers	0	0	31,235	31,235	0	0	8,000	8,000	
221008 Computer Supplies and IT Services	0	0	18,095	18,095	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	40,072	40,072	0	0	12,935	12,935	
221014 Bank Charges and other Bank related c	0	0	1,200	1,200	0	0	0	0	
221017 Subscriptions	0	0	4,000	4,000	0	0	0	0	
222001 Telecommunications	0	0	3,000	3,000	0	0	1,000	1,000	
224002 General Supply of Goods and Services	0	0	20,000	20,000	0	0	11,266	11,266	
227001 Travel Inland	0	0	7,000	7,000	0	0	1,000	1,000	
227002 Travel Abroad	0	0	16,530	16,530	0	0	142,000	142,000	
282103 Scholarships and related costs	0	0	20,200	20,200	0	691,389	1,106,304	1,797,693	
Total Cost of Output 075102:	5,323,945	0	6,568,975	11,892,920	6,103,131	691,389	8,984,719	15,779,239	

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075103 Outreach</i>									
211101 General Staff Salaries	3,085,032	0	2,351,376	5,436,408	3,661,879	0	2,779,605	6,441,484	
211103 Allowances	0	0	1,100,732	1,100,732	0	0	1,465,938	1,465,938	
221001 Advertising and Public Relations	0	0	11,500	11,500	0	0	2,000	2,000	
221002 Workshops and Seminars	0	0	39,500	39,500	0	0	1,000	1,000	
221007 Books, Periodicals and Newspapers	0	0	5,000	5,000	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	0	3,075	3,075	0	0	0	0	
221017 Subscriptions	0	0	2,500	2,500	0	0	3,000	3,000	
222001 Telecommunications	0	0	1,000	1,000	0	0	1,000	1,000	
227001 Travel Inland	0	0	0	0	0	0	500	500	
227002 Travel Abroad	0	0	34,722	34,722	0	0	52,500	52,500	
282101 Donations	0	0	1,917	1,917	0	0	0	0	
282103 Scholarships and related costs	0	0	3,400	3,400	0	0	15,000	15,000	
Total Cost of Output 075103:	3,085,032	0	3,554,722	6,639,754	3,661,879	0	4,322,543	7,984,422	
<i>Output:075104 Students' Welfare</i>									
211101 General Staff Salaries	1,034,840	0	788,705	1,823,545	1,034,000	0	746,105	1,780,105	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	49,623	49,623	0	0	3,010	3,010	
211103 Allowances	0	0	0	0	0	0	10,000	10,000	
213001 Medical Expenses(To Employees)	0	0	2,000	2,000	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	1,000	1,000	0	0	3,500	3,500	
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	6,000	
221002 Workshops and Seminars	0	0	17,916	17,916	0	0	28,209	28,209	
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	0	30,000	30,000	
221007 Books, Periodicals and Newspapers	0	0	5,439	5,439	0	0	9,100	9,100	
221008 Computer Supplies and IT Services	0	0	2,000	2,000	0	0	0	0	
221009 Welfare and Entertainment	0	0	38,360	38,360	0	0	15,840	15,840	
221010 Special Meals and Drinks	0	0	2,000	2,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	16,758	16,758	0	0	48,258	48,258	
221014 Bank Charges and other Bank related c	0	0	0	0	0	0	900	900	
221017 Subscriptions	0	0	3,300	3,300	0	0	0	0	
222001 Telecommunications	0	0	0	0	0	0	2,544	2,544	
222002 Postage and Courier	0	0	0	0	0	0	50	50	
223001 Property Expenses	0	0	7,700	7,700	0	0	2,800	2,800	
223007 Other Utilities- (fuel, gas, f	0	0	7,560	7,560	0	0	0	0	
224001 Medical and Agricultural supplies	0	0	28,000	28,000	0	0	0	0	
224002 General Supply of Goods and Services	0	1,972,996	151,570	2,124,566	0	3,718,925	196,441	3,915,366	
226001 Insurances	0	0	0	0	0	0	3,840	3,840	
227001 Travel Inland	0	0	19,380	19,380	0	0	29,210	29,210	
227002 Travel Abroad	0	0	8,000	8,000	0	0	133,064	133,064	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	4,000	
228001 Maintenance - Civil	0	0	79,998	79,998	0	0	155,557	155,557	
228002 Maintenance - Vehicles	0	0	4,000	4,000	0	0	26,000	26,000	
228003 Maintenance Machinery, Equipment an	0	0	95,151	95,151	0	0	64,796	64,796	
228004 Maintenance Other	0	0	24,000	24,000	0	0	4,800	4,800	
282103 Scholarships and related costs	0	3,749,079	214,569	3,963,648	0	2,170,322	96,441	2,266,763	
Total Cost of Output 075104:	1,034,840	5,722,076	1,567,029	8,323,945	1,034,000	5,889,247	1,620,465	8,543,712	
<i>Output:075105 Administration and Support Services</i>									
211101 General Staff Salaries	9,637,306	0	7,341,593	16,978,899	5,973,475	0	5,310,509	11,283,983	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	3,548,048	3,548,048	0	0	2,669,173	2,669,173	
211103 Allowances	0	0	8,606,979	8,606,979	0	0	11,389,301	11,389,301	
213001 Medical Expenses(To Employees)	0	0	10,990	10,990	0	0	267,233	267,233	
213002 Incapacity, death benefits and funeral e	0	0	70,900	70,900	0	0	44,500	44,500	
213003 Retrenchment costs	0	0	5,760	5,760	0	0	0	0	
221001 Advertising and Public Relations	0	0	584,233	584,233	0	0	725,430	725,430	
221002 Workshops and Seminars	0	0	421,229	421,229	0	0	707,485	707,485	

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	0	411,010	411,010	0	0	562,140	562,140
221005 Hire of Venue (chairs, projector etc)	0	0	96,600	96,600	0	0	79,000	79,000
221006 Commissions and Related Charges	0	0	1,000	1,000	0	0	31,900	31,900
221007 Books, Periodicals and Newspapers	0	0	96,344	96,344	0	0	74,370	74,370
221008 Computer Supplies and IT Services	0	0	379,127	379,127	0	0	627,140	627,140
221009 Welfare and Entertainment	0	0	682,169	682,169	0	0	1,040,824	1,040,824
221010 Special Meals and Drinks	0	0	31,170	31,170	0	0	46,900	46,900
221011 Printing, Stationery, Photocopying and	0	0	1,069,645	1,069,645	0	0	1,084,953	1,084,953
221012 Small Office Equipment	0	0	68,774	68,774	0	0	56,415	56,415
221014 Bank Charges and other Bank related c	0	0	186,113	186,113	0	0	188,804	188,804
221017 Subscriptions	0	0	107,700	107,700	0	0	78,690	78,690
221018 Exchange losses/(gains)	0	0	135	135	0	0	0	0
222001 Telecommunications	0	0	426,440	426,440	0	0	550,024	550,024
222002 Postage and Courier	0	0	52,197	52,197	0	0	59,228	59,228
222003 Information and Communications Tech	0	1,127,915	0	1,127,915	0	1,330,560	91,000	1,421,560
223001 Property Expenses	0	0	308,600	308,600	0	0	307,700	307,700
223002 Rates	0	0	1,200	1,200	0	0	1,000	1,000
223003 Rent - Produced Assets to private entiti	0	0	79,200	79,200	0	0	0	0
223004 Guard and Security services	0	0	312,101	312,101	0	0	301,390	301,390
223005 Electricity	0	3,063,063	36,000	3,099,063	0	2,796,000	0	2,796,000
223006 Water	0	2,810,285	12,000	2,822,285	0	3,000,000	3,200	3,003,200
223007 Other Utilities- (fuel, gas, f	0	0	11,240	11,240	0	0	34,020	34,020
224001 Medical and Agricultural supplies	0	0	13,420	13,420	0	0	95,000	95,000
224002 General Supply of Goods and Services	0	0	1,002,234	1,002,234	0	0	1,633,957	1,633,957
226001 Insurances	0	0	90,314	90,314	0	0	104,788	104,788
226002 Licenses	0	0	23,550	23,550	0	0	96,600	96,600
227001 Travel Inland	0	0	313,450	313,450	0	0	305,854	305,854
227002 Travel Abroad	0	0	413,580	413,580	0	0	819,830	819,830
227003 Carriage, Haulage, Freight and Transpo	0	0	6,800	6,800	0	0	5,200	5,200
227004 Fuel, Lubricants and Oils	0	0	417,953	417,953	0	0	578,080	578,080
228001 Maintenance - Civil	0	0	328,677	328,677	0	0	523,807	523,807
228002 Maintenance - Vehicles	0	0	340,511	340,511	0	0	466,285	466,285
228003 Maintenance Machinery, Equipment an	0	0	227,451	227,451	0	0	374,496	374,496
228004 Maintenance Other	0	0	117,570	117,570	0	0	227,744	227,744
282101 Donations	0	0	3,500	3,500	0	0	34,500	34,500
282103 Scholarships and related costs	0	0	18,895	18,895	0	0	78,469	78,469
282181 Extra-Ordinary Items (Losses/Gain)	0	0	0	0	0	0	230,000	230,000
Total Cost of Output 075105:	9,637,306	7,001,263	28,276,403	44,914,972	5,973,475	7,126,560	31,906,940	45,006,974
Total Cost of Outputs Provided	31,421,250	14,867,823	60,794,764	107,083,837	31,421,250	14,867,823	71,486,495	117,775,567
Total Programme 01	31,421,250	14,867,823	60,794,764	107,083,837	31,421,250	14,867,823	71,486,495	117,775,567
<i>Total Excluding Arrears and NTR</i>	<i>31,421,250</i>	<i>14,867,823</i>	<i>0</i>	<i>107,083,837</i>	<i>31,421,250</i>	<i>14,867,823</i>	<i>0</i>	<i>46,289,073</i>

Development Budget Estimates

Project 0184 Institutional Development Program

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075102 Research, Consultancy and Publications</i>								
221002 Workshops and Seminars	0	0	0	0	0	204,693	0	204,693
224002 General Supply of Goods and Services	0	0	0	0	0	1,357,025	0	1,357,025
227002 Travel Abroad	0	0	0	0	0	825,918	0	825,918
282103 Scholarships and related costs	0	5,571,133	0	5,571,133	0	5,773,944	0	5,773,944
Total Cost of Output 075102:	0	5,571,133	0	5,571,133	0	8,161,580	0	8,161,580
<i>Output:075103 Outreach</i>								
221002 Workshops and Seminars	0	311,746	0	311,746	0	311,746	0	311,746
Total Cost of Output 075103:	0	311,746	0	311,746	0	311,746	0	311,746

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

Vote Function 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075105 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	19,918	0	19,918
221002 Workshops and Seminars	0	0	0	0	0	44,158	0	44,158
221008 Computer Supplies and IT Services	0	0	0	0	0	11,248	0	11,248
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,198	0	10,198
224002 General Supply of Goods and Services	0	0	0	0	0	437,775	0	437,775
225001 Consultancy Services- Short-term	0	0	0	0	0	10,000	341,265	351,265
225002 Consultancy Services- Long-term	0	0	0	0	0	0	200,000	200,000
227002 Travel Abroad	0	0	0	0	0	36,631	0	36,631
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,843	0	15,843
228002 Maintenance - Vehicles	0	0	0	0	0	27,788	0	27,788
228004 Maintenance Other	0	0	0	0	0	126,717	0	126,717
282103 Scholarships and related costs	0	1,236,994	0	1,236,994	0	454,873	0	454,873
Total Cost of Output 075105:	0	1,236,994	0	1,236,994	0	1,195,149	541,265	1,736,414
Total Cost of Outputs Provided	0	7,119,872	0	7,119,872	0	9,668,475	541,265	10,209,740
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	159,005	0	400,000	559,005
312103 Roads and Bridges	159,005	0	664,018	823,023	0	0	0	0
Total Cost of Output 075173:	159,005	0	664,018	823,023	159,005	0	400,000	559,005
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	0	515,000	515,000
312201 Transport Equipment	0	0	844,000	844,000	0	0	0	0
Total Cost of Output 075175:	0	0	844,000	844,000	0	0	515,000	515,000
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	0	174,603	59,457	234,060
312202 Machinery and Equipment	0	174,603	0	174,603	0	0	0	0
Total Cost of Output 075176:	0	174,603	0	174,603	0	174,603	59,457	234,060
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	846,342	545,380	1,391,722
312202 Machinery and Equipment	0	2,071,322	1,140,966	3,212,288	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	1,500,000	0	0	1,500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost of Output 075177:	1,500,000	2,071,322	1,140,966	4,712,288	1,500,000	846,342	545,380	2,891,722
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	0	252,920	725,276	978,196
312203 Furniture and Fixtures	0	238,095	323,996	562,091	0	0	0	0
Total Cost of Output 075178:	0	238,095	323,996	562,091	0	252,920	725,276	978,196
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	0	0	0	0	0	0	3,425,000	3,425,000
312101 Non-Residential Buildings	0	0	3,255,134	3,255,134	0	0	0	0
Total Cost of Output 075180:	0	0	3,255,134	3,255,134	0	0	3,425,000	3,425,000
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
231002 Residential Buildings	0	0	0	0	0	0	1,080,000	1,080,000
312102 Residential Buildings	0	0	925,210	925,210	0	0	0	0
Total Cost of Output 075182:	0	0	925,210	925,210	0	0	1,080,000	1,080,000
Total Cost of Capital Purchases	1,659,005	2,484,020	7,153,324	11,296,350	1,659,005	1,273,865	6,750,113	9,682,983
Total Project 0184	1,659,005	9,603,893	7,153,324	18,416,222	1,659,005	10,942,340	7,291,378	19,892,723
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>159,005</i>	<i>9,603,893</i>	<i>0</i>	<i>16,916,222</i>	<i>159,005</i>	<i>10,942,340</i>	<i>0</i>	<i>11,101,345</i>

Project 1132 Food Technology Incubations

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075101 Teaching and Training								
282103 Scholarships and related costs	0	0	0	0	180,340	0	0	180,340
Total Cost of Output 075101:	0	0	0	0	180,340	0	0	180,340

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

Vote Function 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075102 Research, Consultancy and Publications</i>								
282103 Scholarships and related costs	0	0	0	0	420,000	0	0	420,000
Total Cost of Output 075102:	0	0			420,000	0	0	420,000
<i>Output:075103 Outreach</i>								
282103 Scholarships and related costs	1,034,817	0	0	1,034,817	162,000	0	0	162,000
Total Cost of Output 075103:	1,034,817	0	0	1,034,817	162,000	0	0	162,000
<i>Output:075105 Administration and Support Services</i>								
282103 Scholarships and related costs	0	0	0	0	358,000	0	0	358,000
Total Cost of Output 075105:	0	0			358,000	0	0	358,000
Total Cost of Outputs Provided	1,034,817	0	0	1,034,817	1,120,340	0	0	1,120,340
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	340,000	0	0	340,000
Total Cost of Output 075175:	0	0			340,000	0		
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 075176:	0	0			50,000	0	0	50,000
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	800,000	0	0	800,000
312202 Machinery and Equipment	2,160,868	0	0	2,160,868	0	0	0	0
Total Cost of Output 075177:	2,160,868	0	0	2,160,868	800,000	0	0	800,000
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non-Residential Buildings	0	0	0	0	2,190,000	0	0	2,190,000
312101 Non-Residential Buildings	1,304,466	0	0	1,304,466	0	0	0	0
Total Cost of Output 075180:	1,304,466	0	0	1,304,466	2,190,000	0	0	2,190,000
Total Cost of Capital Purchases	3,465,333	0	0	3,465,333	3,380,000	0	0	3,380,000
Total Project 1132	4,500,151	0	0	4,500,151	4,500,340	0	0	4,500,340
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,500,151</i>	<i>0</i>	<i>0</i>	<i>4,500,151</i>	<i>4,500,340</i>	<i>0</i>	<i>0</i>	<i>4,500,340</i>

Project 1133 Technology Innovations

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075101 Teaching and Training</i>								
282103 Scholarships and related costs	699,649	0	0	699,649	292,650	0	0	292,650
Total Cost of Output 075101:	699,649	0	0	699,649	292,650	0	0	292,650
<i>Output:075102 Research, Consultancy and Publications</i>								
282103 Scholarships and related costs	812,296	0	0	812,296	1,000,386	0	0	1,000,386
Total Cost of Output 075102:	812,296	0	0	812,296	1,000,386	0	0	1,000,386
<i>Output:075103 Outreach</i>								
282103 Scholarships and related costs	980,906	0	0	980,906	711,954	0	0	711,954
Total Cost of Output 075103:	980,906	0	0	980,906	711,954	0	0	711,954
Total Cost of Outputs Provided	2,492,851	0	0	2,492,851	2,004,991	0	0	2,004,991
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	323,580	0	0	323,580
Total Cost of Output 075176:	0	0			323,580	0	0	323,580
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	2,171,430	0	0	2,171,430
312202 Machinery and Equipment	2,007,300	0	0	2,007,300	0	0	0	0
Total Cost of Output 075177:	2,007,300	0	0	2,007,300	2,171,430	0	0	2,171,430
Total Cost of Capital Purchases	2,007,300	0	0	2,007,300	2,495,009	0	0	2,495,009
Total Project 1133	4,500,151	0	0	4,500,151	4,500,000	0	0	4,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,500,151</i>	<i>0</i>	<i>0</i>	<i>4,500,151</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

Project 1134 SPEDA

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			

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

Vote Function 0751 Delivery of Tertiary Education

Project 1134 SPEDA

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075101 Teaching and Training</i>								
224002 General Supply of Goods and Services	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 075101:</i>	0	0			100,000	0		
<i>Output:075105 Administration and Support Services</i>								
225001 Consultancy Services- Short-term	50,002	0	0	50,002	0	0	0	0
227001 Travel Inland	50,002	0	0	50,002	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 075105:</i>	100,003	0	0	100,003	100,000	0	0	100,000
Total Cost of Outputs Provided	100,003	0	0	100,003	200,000	0	0	200,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	136,576	0	0	136,576
<i>Total Cost of Output 075175:</i>	0	0			136,576	0	0	136,576
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	191,819	0	0	191,819
312202 Machinery and Equipment	300,010	0	0	300,010	0	0	0	0
<i>Total Cost of Output 075177:</i>	300,010	0	0	300,010	191,819	0	0	191,819
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non-Residential Buildings	0	0	0	0	471,605	0	0	471,605
312101 Non-Residential Buildings	600,020	0	0	600,020	0	0	0	0
<i>Total Cost of Output 075180:</i>	600,020	0	0	600,020	471,605	0	0	471,605
Total Cost of Capital Purchases	900,030	0	0	900,030	800,000	0	0	800,000
Total Project 1134	1,000,034	0	0	1,000,034	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,034</i>	<i>0</i>	<i>0</i>	<i>1,000,034</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	57,948,413	9,603,893	67,948,088	135,500,394	57,948,418	10,942,340	78,777,872	145,856,732
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448,413</i>	<i>9,603,893</i>	<i>0</i>	<i>134,000,394</i>	<i>56,448,418</i>	<i>10,942,340</i>	<i>0</i>	<i>67,390,758</i>
Grand Total Vote 136	57,948,413	9,603,893	67,948,088	135,500,394	57,948,418	10,942,340	78,777,872	145,856,732
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448,413</i>	<i>9,603,893</i>	<i>0</i>	<i>134,000,394</i>	<i>14,867,823</i>	<i>10,942,340</i>	<i>0</i>	<i>67,390,758</i>

Vote:136 Makerere University

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0184 Institutional Development Program		
543 Sweden	307,200.00	350,154.88
Total Donor Project Funding For Vote 136	307,200.00	350,154.88

Vote:137 Mbarara University

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	4,722,528	2,947,911	4,681,000	12,351,439	5,482,125	2,891,412	5,939,000	14,312,538
Total Recurrent Budget Estimates for Vote Function:		4,722,528	2,947,911	4,681,000	12,351,439	5,482,125	2,891,412	5,939,000	14,312,538
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0368	Development	4,098,769	0	736,000	4,834,769	4,298,769	0	850,000	5,148,769
Total Development Budget Estimates for Vote Function:		4,098,769	0	736,000	4,834,769	4,298,769	0	850,000	5,148,769
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		11,769,207	0	5,417,000	17,186,207	12,672,307	0	6,789,000	19,461,307
Total Excluding Taxes, Arrears and NTR		11,227,208	0	0	16,644,208	12,172,307	0	0	12,172,307
Total Vote 137		11,769,207	0	5,417,000	17,186,207	12,672,307	0	6,789,000	19,461,307
Total Excluding Taxes, Arrears and NTR		11,227,208	0	0	16,644,208	12,172,307	0	0	12,172,307

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	7,548,442	0	4,593,000	12,141,442	8,283,538	0	5,811,000	14,094,538
211101 General Staff Salaries	4,722,528	0	1,741,000	6,463,528	5,482,125	0	2,009,463	7,491,588
211103 Allowances	220,993	0	822,153	1,043,146	213,059	0	816,719	1,029,778
212101 Social Security Contributions (NSSF)	417,987	0	0	417,987	417,987	0	87,807	505,795
213001 Medical Expenses(To Employees)	25,999	0	9,000	34,999	23,255	0	9,000	32,255
213002 Incapacity, death benefits and funeral expenses	12,000	0	11,000	23,000	10,000	0	4,500	14,500
213003 Retrenchment costs	8,000	0	0	8,000	8,000	0	0	8,000
221001 Advertising and Public Relations	28,999	0	55,000	83,999	32,149	0	95,250	127,399
221002 Workshops and Seminars	22,999	0	53,000	75,999	36,600	0	74,755	111,355
221003 Staff Training	25,999	0	41,000	66,999	29,600	0	79,000	108,600
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	6,300	16,300
221005 Hire of Venue (chairs, projector etc)	1,000	0	7,000	8,000	3,700	0	9,000	12,700
221006 Commissions and Related Charges	64,998	0	55,000	119,998	64,998	0	55,000	119,998
221007 Books, Periodicals and Newspapers	176,995	0	164,810	341,805	119,400	0	211,435	330,835
221008 Computer Supplies and IT Services	35,999	0	61,471	97,470	46,000	0	107,971	153,971
221009 Welfare and Entertainment	24,999	0	37,500	62,499	39,081	0	98,500	137,581
221010 Special Meals and Drinks	159,995	0	61,000	220,995	161,846	0	105,150	266,996
221011 Printing, Stationery, Photocopying and Binding	86,997	0	85,000	171,997	77,599	0	115,000	192,599
221012 Small Office Equipment	15,000	0	7,000	22,000	15,400	0	8,000	23,400
221014 Bank Charges and other Bank related costs	6,000	0	12,500	18,500	6,000	0	12,500	18,500
222001 Telecommunications	27,999	0	16,000	43,999	30,160	0	24,000	54,160
222002 Postage and Courier	7,000	0	4,000	11,000	6,650	0	4,600	11,250
222003 Information and Communications Technology	10,000	0	92,000	102,000	94,000	0	132,740	226,740
223001 Property Expenses	79,998	0	40,000	119,998	79,998	0	40,000	119,998
223002 Rates	1,000	0	5,000	6,000	1,000	0	5,000	6,000
223003 Rent - Produced Assets to private entities	35,999	0	16,000	51,999	36,999	0	29,000	65,999
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity	74,998	0	60,000	134,998	74,998	0	60,000	134,998
223006 Water	54,998	0	30,000	84,998	54,998	0	30,000	84,998
223007 Other Utilities- (fuel, gas, f	7,000	0	15,000	22,000	7,000	0	15,000	22,000
224001 Medical and Agricultural supplies	10,000	0	82,000	92,000	10,000	0	101,150	111,150
224002 General Supply of Goods and Services	155,501	0	81,000	236,501	136,616	0	91,000	227,616
225001 Consultancy Services- Short-term	10,000	0	5,000	15,000	10,000	0	5,000	15,000
226001 Insurances	15,000	0	80,000	95,000	15,000	0	90,000	105,000
226002 Licenses	700	0	0	700	700	0	0	700
227001 Travel Inland	142,790	0	133,715	276,505	135,392	0	292,860	428,252
227002 Travel Abroad	87,997	0	55,000	142,997	92,799	0	77,000	169,799
227004 Fuel, Lubricants and Oils	77,998	0	114,000	191,998	88,799	0	131,300	220,099
228001 Maintenance - Civil	41,999	0	45,000	86,999	40,999	0	50,000	90,999
228002 Maintenance - Vehicles	67,998	0	43,500	111,498	78,639	0	58,000	136,639
228003 Maintenance Machinery, Equipment and Furniture	31,999	0	50,000	81,999	40,000	0	59,000	99,000
282101 Donations	2,000	0	5,000	7,000	2,000	0	5,000	7,000
282103 Scholarships and related costs	382,988	0	397,351	780,339	364,996	0	605,000	969,996
282104 Compensation to 3rd Parties	149,995	0	0	149,995	80,000	0	0	80,000
Grants, Transfers and Subsidies (Outputs Funded)	79,998	0	88,000	167,998	90,000	0	128,000	218,000
262101 Contributions to International Organisations (Current	19,999	0	15,000	34,999	30,000	0	48,000	78,000
264101 Contributions to Autonomous Inst.	59,998	0	73,000	132,998	60,000	0	80,000	140,000
Investment (Capital Purchases)	4,098,769	0	736,000	4,834,769	4,298,769	0	850,000	5,148,769
231001 Non-Residential Buildings	0	0			3,046,629	0	240,000	3,286,629
231003 Roads and Bridges	0	0			49,844	0	30,000	79,844
231004 Transport Equipment	0	0			150,000	0	300,000	450,000
231005 Machinery and Equipment	0	0			252,299	0	280,000	532,299
231006 Furniture and Fixtures	0	0			49,997	0	0	49,997
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			250,000	0	0	250,000
312101 Non-Residential Buildings	3,096,801	0	306,000	3,402,801	0	0		
312103 Roads and Bridges	49,997	0	50,000	99,997	0	0		
312201 Transport Equipment	199,987	0	180,000	379,987	0	0		
312202 Machinery and Equipment	201,987	0	200,000	401,987	0	0		
312203 Furniture and Fixtures	49,997	0	0	49,997	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	0	500,000	0	0		
312206 Gross Tax	0	0			500,000	0	0	500,000
Arrears	41,999	0	0	41,999	0	0		

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
321612 Water Arrears	41,999	0	0	41,999	0	0		
Grand Total Vote 137	11,769,207	0	5,417,000	17,186,207	12,672,307	0	6,789,000	19,461,307
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,227,208</i>	<i>0</i>	<i>0</i>	<i>16,644,208</i>	<i>12,172,307</i>	<i>0</i>	<i>0</i>	<i>12,172,307</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	2,619,658	0	870,500	3,490,158	2,619,739	0	1,138,963	3,758,702
211103	Allowances	0	120,996	170,434	291,430	0	115,034	175,000	290,034
212101	Social Security Contributions (NSSF)	0	317,990	0	317,990	0	317,990	87,807	405,798
213001	Medical Expenses(To Employees)	0	17,999	6,000	23,999	0	15,255	6,000	21,255
213002	Incapacity, death benefits and funeral e	0	7,000	8,000	15,000	0	5,000	1,500	6,500
213003	Retrenchment costs	0	4,000	0	4,000	0	4,000	0	4,000
221001	Advertising and Public Relations	0	2,000	5,000	7,000	0	2,000	30,000	32,000
221002	Workshops and Seminars	0	19,999	53,000	72,999	0	33,600	53,945	87,545
221003	Staff Training	0	21,999	31,000	52,999	0	25,600	55,000	80,600
221005	Hire of Venue (chairs, projector etc)	0	1,000	7,000	8,000	0	3,700	9,000	12,700
221007	Books, Periodicals and Newspapers	0	171,995	154,000	325,995	0	114,400	200,625	315,025
221008	Computer Supplies and IT Services	0	20,999	19,000	39,999	0	31,000	65,500	96,500
221009	Welfare and Entertainment	0	10,000	27,500	37,500	0	24,081	55,500	79,581
221011	Printing, Stationery, Photocopying and	0	61,998	45,000	106,998	0	52,600	60,000	112,600
221012	Small Office Equipment	0	10,000	5,000	15,000	0	10,400	6,000	16,400
222001	Telecommunications	0	13,000	10,000	23,000	0	15,160	16,000	31,160
222002	Postage and Courier	0	3,000	2,000	5,000	0	2,650	2,600	5,250
222003	Information and Communications Tech	0	0	20,000	20,000	0	14,000	32,000	46,000
224002	General Supply of Goods and Services	0	113,997	61,000	174,997	0	109,600	61,000	170,600
227001	Travel Inland	0	50,998	55,715	106,713	0	43,600	73,260	116,860
227002	Travel Abroad	0	57,998	45,000	102,998	0	62,800	42,000	104,800
227004	Fuel, Lubricants and Oils	0	44,999	89,000	133,999	0	53,800	71,300	125,100
228001	Maintenance - Civil	0	2,000	0	2,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	42,999	23,500	66,499	0	53,640	28,000	81,640
228003	Maintenance Machinery, Equipment an	0	16,999	40,000	56,999	0	25,000	49,000	74,000
282103	Scholarships and related costs	0	107,997	76,351	184,348	0	90,000	150,000	240,000
Total Cost of Output 075101:		2,619,658	1,241,962	1,824,000	5,685,621	2,619,739	1,229,910	2,470,000	6,319,649
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	872,869	0	0	872,869	872,806	0	0	872,806
282103	Scholarships and related costs	0	71,998	171,000	242,998	0	72,002	250,000	322,002
Total Cost of Output 075102:		872,869	71,998	171,000	1,115,867	872,806	72,002	250,000	1,194,808
Output:075103 Outreach									
221001	Advertising and Public Relations	0	0	0	0	0	3,150	15,250	18,400
221009	Welfare and Entertainment	0	0	0	0	0	0	8,000	8,000
221010	Special Meals and Drinks	0	19,999	26,000	45,999	0	21,850	40,150	62,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	15,000	15,000
222001	Telecommunications	0	0	0	0	0	0	2,000	2,000
223003	Rent - Produced Assets to private enti	0	11,000	16,000	27,000	0	16,000	29,000	45,000
227001	Travel Inland	0	38,999	53,000	91,999	0	39,000	184,600	223,600
227004	Fuel, Lubricants and Oils	0	8,000	10,000	18,000	0	10,000	30,000	40,000
Total Cost of Output 075103:		0	77,998	105,000	182,998	0	90,000	324,000	414,000
Output:075104 Students' Welfare									
211101	General Staff Salaries	245,790	0	0	245,790	245,772	0	0	245,772
221009	Welfare and Entertainment	0	0	0	0	0	0	25,000	25,000
221010	Special Meals and Drinks	0	139,996	35,000	174,996	0	139,996	65,000	204,996
224001	Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
224002	General Supply of Goods and Services	0	14,000	0	14,000	0	14,010	10,000	24,010
282103	Scholarships and related costs	0	202,994	150,000	352,994	0	202,994	205,000	407,994
Total Cost of Output 075104:		245,790	356,989	185,000	541,989	245,772	357,000	325,000	927,772
Output:075105 Administration and Support Services									
211101	General Staff Salaries	984,210	0	870,500	1,854,710	1,743,808	0	870,500	2,614,308
211103	Allowances	0	99,997	651,719	751,716	0	98,025	641,719	739,744
212101	Social Security Contributions (NSSF)	0	99,997	0	99,997	0	99,997	0	99,997

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
213001	Medical Expenses(To Employees)	0	8,000	3,000	11,000	0	8,000	3,000	11,000
213002	Incapacity, death benefits and funeral e	0	5,000	3,000	8,000	0	5,000	3,000	8,000
213003	Retrenchment costs	0	4,000	0	4,000	0	4,000	0	4,000
221001	Advertising and Public Relations	0	26,999	50,000	76,999	0	26,999	50,000	76,999
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	20,810	23,810
221003	Staff Training	0	4,000	10,000	14,000	0	4,000	24,000	28,000
221004	Recruitment Expenses	0	10,000	0	10,000	0	10,000	6,300	16,300
221006	Commissions and Related Charges	0	64,998	55,000	119,998	0	64,998	55,000	119,998
221007	Books, Periodicals and Newspapers	0	5,000	10,810	15,810	0	5,000	10,810	15,810
221008	Computer Supplies and IT Services	0	15,000	42,471	57,471	0	15,000	42,471	57,471
221009	Welfare and Entertainment	0	15,000	10,000	25,000	0	15,000	10,000	25,000
221011	Printing, Stationery, Photocopying and	0	24,999	40,000	64,999	0	24,999	40,000	64,999
221012	Small Office Equipment	0	5,000	2,000	7,000	0	5,000	2,000	7,000
221014	Bank Charges and other Bank related c	0	6,000	12,500	18,500	0	6,000	12,500	18,500
222001	Telecommunications	0	15,000	6,000	21,000	0	15,000	6,000	21,000
222002	Postage and Courier	0	4,000	2,000	6,000	0	4,000	2,000	6,000
222003	Information and Communications Tech	0	10,000	72,000	82,000	0	80,000	100,740	180,740
223001	Property Expenses	0	79,998	40,000	119,998	0	79,998	40,000	119,998
223002	Rates	0	1,000	5,000	6,000	0	1,000	5,000	6,000
223003	Rent - Produced Assets to private enti	0	24,999	0	24,999	0	20,999	0	20,999
223004	Guard and Security services	0	5,000	0	5,000	0	5,000	0	5,000
223005	Electricity	0	74,998	60,000	134,998	0	74,998	60,000	134,998
223006	Water	0	54,998	30,000	84,998	0	54,998	30,000	84,998
223007	Other Utilities- (fuel, gas, f	0	7,000	15,000	22,000	0	7,000	15,000	22,000
224001	Medical and Agricultural supplies	0	10,000	82,000	92,000	0	10,000	81,150	91,150
224002	General Supply of Goods and Services	0	27,505	20,000	47,505	0	13,006	20,000	33,006
225001	Consultancy Services- Short-term	0	10,000	5,000	15,000	0	10,000	5,000	15,000
226001	Insurances	0	15,000	80,000	95,000	0	15,000	90,000	105,000
226002	Licenses	0	700	0	700	0	700	0	700
227001	Travel Inland	0	52,792	25,000	77,792	0	52,792	35,000	87,792
227002	Travel Abroad	0	29,999	10,000	39,999	0	29,999	35,000	64,999
227004	Fuel, Lubricants and Oils	0	24,999	15,000	39,999	0	24,999	30,000	54,999
228001	Maintenance - Civil	0	39,999	45,000	84,999	0	35,999	50,000	85,999
228002	Maintenance - Vehicles	0	24,999	20,000	44,999	0	24,999	30,000	54,999
228003	Maintenance Machinery, Equipment an	0	15,000	10,000	25,000	0	15,000	10,000	25,000
282101	Donations	0	2,000	5,000	7,000	0	2,000	5,000	7,000
282104	Compensation to 3rd Parties	0	149,995	0	149,995	0	80,000	0	80,000
Total Cost of Output 075105:		984,210	1,076,967	2,308,000	4,369,177	1,743,808	1,052,500	2,442,000	5,238,308
Total Cost of Outputs Provided		4,722,528	2,825,914	4,593,000	12,141,442	5,482,125	2,801,412	5,811,000	14,094,538
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075151 Guild Services									
264101	Contributions to Autonomous Inst.	0	59,998	73,000	132,998	0	60,000	80,000	140,000
	<i>o/w Transfer to students Guild</i>	0	0		0		60,000	80,000	140,000
Total Cost of Output 075151:		0	59,998	73,000	132,998	0	60,000	80,000	140,000
Output:075152 Subscriptions to Research and International Organisations									
262101	Contributions to International Organisat	0	19,999	15,000	34,999	0	30,000	48,000	78,000
	<i>o/w Subscriptions</i>	0	0		0	0		0	0
	<i>o/w Membership Fees</i>	0	0		0	0	30,000	48,000	78,000
Total Cost of Output 075152:		0	19,999	15,000	34,999	0	30,000	48,000	78,000
Total Cost of Outputs Funded		0	79,998	88,000	167,998	0	90,000	128,000	218,000
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075199 Arrears									
321612	Water Arrears	0	41,999	0	41,999	0	0	0	0
Total Cost of Output 075199:		0	41,999	0	41,999	0	0		
Total Cost of Arrears		0	41,999	0	41,999	0	0		

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 01	4,722,528	2,947,911	4,681,000	12,351,439	5,482,125	2,891,412	5,939,000	14,312,538
<i>Total Excluding Arrears and NTR</i>	<i>4,722,528</i>	<i>2,905,912</i>	<i>0</i>	<i>12,309,440</i>	<i>5,482,125</i>	<i>2,891,412</i>	<i>0</i>	<i>8,373,538</i>

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	3,046,629	0	240,000	3,286,629
281504 Monitoring, Supervision and Appraisal	0	0	0	0	250,000	0	0	250,000
312101 Non-Residential Buildings	3,096,801	0	306,000	3,402,801	0	0	0	0
312206 Gross Tax	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 075172:	3,096,801	0	306,000	3,402,801	3,446,629	0	240,000	3,686,629
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	49,844	0	30,000	79,844
312103 Roads and Bridges	49,997	0	50,000	99,997	0	0	0	0
Total Cost of Output 075173:	49,997	0	50,000	99,997	49,844	0	30,000	79,844
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	150,000	0	300,000	450,000
312201 Transport Equipment	199,987	0	180,000	379,987	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	250,000	0	0	250,000	0	0	0	0
312206 Gross Tax	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 075175:	449,987	0	180,000	629,987	300,000	0	300,000	600,000
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	50,000	0	80,000	130,000
312202 Machinery and Equipment	0	0	150,000	150,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 075176:	0	0	150,000	150,000	100,000	0	80,000	180,000
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	202,299	0	200,000	402,299
312202 Machinery and Equipment	201,987	0	50,000	251,987	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	250,000	0	0	250,000	0	0	0	0
312206 Gross Tax	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 075177:	451,987	0	50,000	501,987	352,299	0	200,000	552,299
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	49,997	0	0	49,997
312203 Furniture and Fixtures	49,997	0	0	49,997	0	0	0	0
Total Cost of Output 075178:	49,997	0	0	49,997	49,997	0	0	49,997
Total Cost of Capital Purchases	4,098,769	0	736,000	4,834,769	4,298,769	0	850,000	5,148,769
Total Project 0368	4,098,769	0	736,000	4,834,769	4,298,769	0	850,000	5,148,769
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,598,769</i>	<i>0</i>	<i>0</i>	<i>4,334,769</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	11,769,207	0	5,417,000	17,186,207	12,672,307	0	6,789,000	19,461,307
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,227,208</i>	<i>0</i>	<i>0</i>	<i>16,644,208</i>	<i>12,172,307</i>	<i>0</i>	<i>0</i>	<i>12,172,307</i>
Grand Total Vote 137	11,769,207	0	5,417,000	17,186,207	12,672,307	0	6,789,000	19,461,307
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,227,208</i>	<i>0</i>	<i>0</i>	<i>16,644,208</i>	<i>2,891,412</i>	<i>0</i>	<i>0</i>	<i>12,172,307</i>

Vote:138 Makerere University Business School

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	2,961,000	2,355,086	24,183,000	29,499,086	2,961,000	2,329,090	27,773,000	33,063,090
Total Recurrent Budget Estimates for Vote Function:		2,961,000	2,355,086	24,183,000	29,499,086	2,961,000	2,329,090	27,773,000	33,063,090
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0896	Support to MUBS Infrastructural Dev't	2,800,000	0	7,976,000	10,776,000	2,800,000	0	3,637,000	6,437,000
Total Development Budget Estimates for Vote Function:		2,800,000	0	7,976,000	10,776,000	2,800,000	0	3,637,000	6,437,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		8,116,086	0	32,159,000	40,275,086	8,090,090	0	31,410,000	39,500,090
Total Excluding Taxes, Arrears and NTR		8,116,086	0	0	40,275,086	8,090,090	0	0	8,090,090
Total Vote 138		8,116,086	0	32,159,000	40,275,086	8,090,090	0	31,410,000	39,500,090
Total Excluding Taxes, Arrears and NTR		8,116,086	0	0	40,275,086	8,090,090	0	0	8,090,090

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	5,316,086	0	23,819,000	29,135,086	5,290,090	0	27,303,130	32,593,220
211101 General Staff Salaries	2,961,000	0	12,535,005	15,496,005	2,961,000	0	12,685,005	15,646,005
211103 Allowances	0	0	2,963,735	2,963,735	0	0	4,971,032	4,971,032
212101 Social Security Contributions (NSSF)	269,010	0	1,265,200	1,534,210	269,000	0	1,265,200	1,534,200
213001 Medical Expenses(To Employees)	0	0	250,000	250,000	0	0	250,000	250,000
221001 Advertising and Public Relations	52,002	0	176,208	228,210	9,000	0	207,708	216,708
221002 Workshops and Seminars	0	0	442,332	442,332	0	0	600,730	600,730
221003 Staff Training	74,003	0	236,000	310,003	27,090	0	515,000	542,090
221006 Commissions and Related Charges	0	0	350,000	350,000	0	0	611,749	611,749
221007 Books, Periodicals and Newspapers	151,006	0	546,991	697,997	80,000	0	1,115,638	1,195,638
221009 Welfare and Entertainment	51,002	0	241,575	292,577	20,000	0	275,050	295,050
221010 Special Meals and Drinks	418,915	0	363,000	781,915	418,900	0	401,600	820,500
221011 Printing, Stationery, Photocopying and Binding	0	0	894,087	894,087	0	0	1,104,790	1,104,790
221014 Bank Charges and other Bank related costs	10,000	0	895,000	905,000	15,000	0	10,000	25,000
222001 Telecommunications	0	0	252,200	252,200	35,000	0	546,800	581,800
223002 Rates	40,001	0	350,800	390,801	20,000	0	473,328	493,328
223005 Electricity	117,004	0	67,120	184,124	254,000	0	33,000	287,000
223006 Water	139,005	0	11,000	150,005	219,000	0	31,000	250,000
223007 Other Utilities- (fuel, gas, f	29,001	0	0	29,001	9,000	0	20,000	29,000
224002 General Supply of Goods and Services	0	0	238,908	238,908	0	0	319,908	319,908
225001 Consultancy Services- Short-term	0	0			0	0	100,000	100,000
225002 Consultancy Services- Long-term	10,000	0	500,000	510,000	0	0		
226001 Insurances	0	0	150,000	150,000	0	0	200,000	200,000
227001 Travel Inland	15,001	0	125,090	140,091	0	0	149,720	149,720
227002 Travel Abroad	80,003	0	571,328	651,331	0	0	761,832	761,832
227004 Fuel, Lubricants and Oils	13,000	0	372,420	385,420	25,000	0	583,040	608,040
282101 Donations	0	0	21,000	21,000	0	0	71,000	71,000
282103 Scholarships and related costs	886,132	0	0	886,132	928,100	0	0	928,100
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	364,000	364,000	0	0	469,870	469,870
262101 Contributions to International Organisations (Current	0	0	44,000	44,000	0	0	43,870	43,870
263104 Transfers to other gov't units(current)	0	0	320,000	320,000	0	0	426,000	426,000
<i>Investment (Capital Purchases)</i>	2,800,000	0	7,976,000	10,776,000	2,800,000	0	3,637,000	6,437,000
231001 Non-Residential Buildings	0	0			2,800,000	0	1,374,630	4,174,630
231004 Transport Equipment	0	0			0	0	304,450	304,450
231005 Machinery and Equipment	0	0			0	0	1,002,000	1,002,000
231006 Furniture and Fixtures	0	0			0	0	775,920	775,920
311101 Land	0	0	110,000	110,000	0	0	180,000	180,000
312101 Non-Residential Buildings	2,800,000	0	6,015,000	8,815,000	0	0		
312201 Transport Equipment	0	0	370,000	370,000	0	0		
312202 Machinery and Equipment	0	0	1,295,000	1,295,000	0	0		
312203 Furniture and Fixtures	0	0	186,000	186,000	0	0		
Grand Total Vote 138	8,116,086	0	32,159,000	40,275,086	8,090,090	0	31,410,000	39,500,090
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,116,086</i>	<i>0</i>	<i>0</i>	<i>40,275,086</i>	<i>8,090,090</i>	<i>0</i>	<i>0</i>	<i>8,090,090</i>

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>									
211101 General Staff Salaries	1,379,557	0	5,840,173	7,219,730	0	0	0	0	0
211103 Allowances	0	0	1,743,304	1,743,304	0	0	3,229,002	3,229,002	3,229,002
221001 Advertising and Public Relations	0	0	66,090	66,090	0	0	78,090	78,090	78,090
221002 Workshops and Seminars	0	0	442,332	442,332	0	0	600,730	600,730	600,730
221003 Staff Training	0	74,003	236,000	310,003	0	27,090	515,000	542,090	542,090
221007 Books, Periodicals and Newspapers	0	151,006	426,274	577,280	0	80,000	291,000	371,000	371,000
Total Cost of Output 075101:	1,379,557	225,008	8,754,173	10,358,738	0	107,090	4,713,821	4,820,911	4,820,911
<i>Output:075102 Research, Consultancy and Publications</i>									
221007 Books, Periodicals and Newspapers	0	0	0	0	0	0	700,000	700,000	700,000
225002 Consultancy Services- Long-term	0	0	410,000	410,000	0	0	0	0	0
Total Cost of Output 075102:	0	0	410,000	410,000	0	0	700,000	700,000	700,000
<i>Output:075104 Students' Welfare</i>									
221010 Special Meals and Drinks	0	418,915	363,000	781,915	0	418,900	401,600	820,500	820,500
282103 Scholarships and related costs	0	886,132	0	886,132	0	928,100	0	928,100	928,100
Total Cost of Output 075104:	0	1,305,048	363,000	1,668,048	0	1,347,000	401,600	1,748,600	1,748,600
<i>Output:075105 Administration and Support Services</i>									
211101 General Staff Salaries	1,581,443	0	6,694,832	8,276,275	2,961,000	0	12,685,005	15,646,005	15,646,005
211103 Allowances	0	0	1,220,431	1,220,431	0	0	1,742,030	1,742,030	1,742,030
212101 Social Security Contributions (NSSF)	0	269,010	1,265,200	1,534,210	0	269,000	1,265,200	1,534,200	1,534,200
213001 Medical Expenses(To Employees)	0	0	250,000	250,000	0	0	250,000	250,000	250,000
221001 Advertising and Public Relations	0	52,002	110,118	162,120	0	9,000	129,618	138,618	138,618
221006 Commissions and Related Charges	0	0	350,000	350,000	0	0	611,749	611,749	611,749
221007 Books, Periodicals and Newspapers	0	0	120,717	120,717	0	0	124,638	124,638	124,638
221009 Welfare and Entertainment	0	51,002	241,575	292,577	0	20,000	275,050	295,050	295,050
221011 Printing, Stationery, Photocopying and	0	0	894,087	894,087	0	0	1,104,790	1,104,790	1,104,790
221014 Bank Charges and other Bank related c	0	10,000	895,000	905,000	0	15,000	10,000	25,000	25,000
222001 Telecommunications	0	0	252,200	252,200	0	35,000	546,800	581,800	581,800
223002 Rates	0	40,001	350,800	390,801	0	20,000	473,328	493,328	493,328
223005 Electricity	0	117,004	67,120	184,124	0	254,000	33,000	287,000	287,000
223006 Water	0	139,005	11,000	150,005	0	219,000	31,000	250,000	250,000
223007 Other Utilities- (fuel, gas, f	0	29,001	0	29,001	0	9,000	20,000	29,000	29,000
224002 General Supply of Goods and Services	0	0	238,908	238,908	0	0	319,908	319,908	319,908
225001 Consultancy Services- Short-term	0	0	0	0	0	0	100,000	100,000	100,000
225002 Consultancy Services- Long-term	0	10,000	90,000	100,000	0	0	0	0	0
226001 Insurances	0	0	150,000	150,000	0	0	200,000	200,000	200,000
227001 Travel Inland	0	15,001	125,090	140,091	0	0	149,720	149,720	149,720
227002 Travel Abroad	0	80,003	571,328	651,331	0	0	761,832	761,832	761,832
227004 Fuel, Lubricants and Oils	0	13,000	372,420	385,420	0	25,000	583,040	608,040	608,040
282101 Donations	0	0	21,000	21,000	0	0	71,000	71,000	71,000
Total Cost of Output 075105:	1,581,443	825,030	14,291,827	16,698,301	2,961,000	875,000	21,487,708	25,323,708	25,323,708
Total Cost of Outputs Provided	2,961,000	2,355,086	23,819,000	29,135,086	2,961,000	2,329,090	27,303,130	32,593,220	32,593,220
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075151 Guild Services</i>									
263104 Transfers to other gov't units(current)	0	0	320,000	320,000	0	0	426,000	426,000	426,000
<i>l, Sports, counseling, Chaplancy & Mullah activities</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>355,000</i>	<i>355,000</i>	<i>355,000</i>
<i>Guidance activities and skills development programs</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>71,000</i>	<i>71,000</i>	<i>71,000</i>
Total Cost of Output 075151:	0	0	320,000	320,000	0	0	426,000	426,000	426,000
<i>Output:075152 Subscriptions to Research and International Organisations</i>									
262101 Contributions to International Organisat	0	0	44,000	44,000	0	0	43,870	43,870	43,870
<i>ouncil, Ug. Debt Network, Economist,IFS,ICG,ACCA</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>43,870</i>	<i>43,870</i>	<i>43,870</i>
Total Cost of Output 075152:	0	0	44,000	44,000	0	0	43,870	43,870	43,870
Total Cost of Outputs Funded	0	0	364,000	364,000	0	0	469,870	469,870	469,870

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 01	2,961,000	2,355,086	24,183,000	29,499,086	2,961,000	2,329,090	27,773,000	33,063,090
<i>Total Excluding Arrears and NTR</i>	<i>2,961,000</i>	<i>2,355,086</i>	<i>0</i>	<i>29,499,086</i>	<i>2,961,000</i>	<i>2,329,090</i>	<i>0</i>	<i>5,290,090</i>

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075171 Acquisition of Land by Government								
311101 Land	0	0	110,000	110,000	0	0	180,000	180,000
<i>Total Cost of Output 075171:</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	2,800,000	0	1,374,630	4,174,630
312101 Non-Residential Buildings	2,800,000	0	6,015,000	8,815,000	0	0	0	0
<i>Total Cost of Output 075172:</i>	<i>2,800,000</i>	<i>0</i>	<i>6,015,000</i>	<i>8,815,000</i>	<i>2,800,000</i>	<i>0</i>	<i>1,374,630</i>	<i>4,174,630</i>
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	0	304,450	304,450
312201 Transport Equipment	0	0	370,000	370,000	0	0	0	0
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>304,450</i>	<i>304,450</i>
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	0	0	700,000	700,000
312202 Machinery and Equipment	0	0	1,123,000	1,123,000	0	0	0	0
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>1,123,000</i>	<i>1,123,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	0	302,000	302,000
312202 Machinery and Equipment	0	0	172,000	172,000	0	0	0	0
<i>Total Cost of Output 075177:</i>	<i>0</i>	<i>0</i>	<i>172,000</i>	<i>172,000</i>	<i>0</i>	<i>0</i>	<i>302,000</i>	<i>302,000</i>
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	0	0	775,920	775,920
312203 Furniture and Fixtures	0	0	186,000	186,000	0	0	0	0
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>186,000</i>	<i>186,000</i>	<i>0</i>	<i>0</i>	<i>775,920</i>	<i>775,920</i>
Total Cost of Capital Purchases	2,800,000	0	7,976,000	10,776,000	2,800,000	0	3,637,000	6,437,000
Total Project 0896	2,800,000	0	7,976,000	10,776,000	2,800,000	0	3,637,000	6,437,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>10,776,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	8,116,086	0	32,159,000	40,275,086	8,090,090	0	31,410,000	39,500,090
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,116,086</i>	<i>0</i>	<i>0</i>	<i>40,275,086</i>	<i>8,090,090</i>	<i>0</i>	<i>0</i>	<i>8,090,090</i>
Grand Total Vote 138	8,116,086	0	32,159,000	40,275,086	8,090,090	0	31,410,000	39,500,090
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,116,086</i>	<i>0</i>	<i>0</i>	<i>40,275,086</i>	<i>2,329,090</i>	<i>0</i>	<i>0</i>	<i>8,090,090</i>

Vote:139 Kyambogo University

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarter	11,653,075	12,138,173	32,845,363	56,636,611	11,653,075	7,103,180	39,293,795	58,050,050
Total Recurrent Budget Estimates for Vote Function:		11,653,075	12,138,173	32,845,363	56,636,611	11,653,075	7,103,180	39,293,795	58,050,050
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0369	Development of Kyambogo University	422,845	0	6,993,706	7,416,551	422,845	0	11,443,305	11,866,150
Total Development Budget Estimates for Vote Function:		422,845	0	6,993,706	7,416,551	422,845	0	11,443,305	11,866,150
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		24,214,093	0	39,839,069	64,053,162	19,179,100	0	50,737,099	69,916,200
Total Excluding Taxes, Arrears and NTR		19,014,093	0	0	58,853,162	18,979,100	0	0	18,979,100
Total Vote 139		24,214,093	0	39,839,069	64,053,162	19,179,100	0	50,737,099	69,916,200
Total Excluding Taxes, Arrears and NTR		19,014,093	0	0	58,853,162	18,979,100	0	0	18,979,100

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	18,045,079	0	26,796,319	44,841,398	18,045,095	0	34,317,669	52,362,764
211101 General Staff Salaries	11,653,075	0			11,653,075	0	16,278,909	27,931,984
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,695,829	2,695,829	0	0		
211103 Allowances	757,559	0	12,522,106	13,279,665	707,560	0	5,616,878	6,324,438
212101 Social Security Contributions (NSSF)	1,039,769	0	2,093,321	3,133,090	1,165,308	0	1,627,891	2,793,198
212102 Pension for General Civil Service	57,000	0	10,000	67,000	57,000	0		
213001 Medical Expenses(To Employees)	40,000	0	53,000	93,000	40,000	0	101,500	141,500
213002 Incapacity, death benefits and funeral expenses	60,000	0	164,856	224,856	60,000	0	164,856	224,856
213004 Gratuity Payments	0	0	900,000	900,000	0	0	500,000	500,000
221001 Advertising and Public Relations	70,000	0	197,357	267,357	70,000	0	248,556	318,556
221002 Workshops and Seminars	30,000	0	405,390	435,390	30,000	0	423,076	453,076
221003 Staff Training	200,000	0	690,541	890,541	150,000	0	339,285	489,285
221004 Recruitment Expenses	35,000	0	108,806	143,806	35,000	0	108,806	143,806
221005 Hire of Venue (chairs, projector etc)	0	0	172,000	172,000	0	0	122,344	122,344
221007 Books, Periodicals and Newspapers	70,000	0	436,875	506,875	70,000	0	530,998	600,998
221008 Computer Supplies and IT Services	63,520	0	459,936	523,456	63,520	0	463,327	526,847
221009 Welfare and Entertainment	66,372	0	290,202	356,574	66,372	0	793,976	860,348
221010 Special Meals and Drinks	69,000	0	431,253	500,253	69,000	0	28,770	97,770
221011 Printing, Stationery, Photocopying and Binding	80,000	0	824,019	904,019	80,000	0	579,455	659,455
221012 Small Office Equipment	5,000	0	116,953	121,953	5,000	0	157,470	162,470
221014 Bank Charges and other Bank related costs	9,800	0	38,400	48,200	9,800	0	36,428	46,228
221015 Financial and related costs (e.g. Shortages, pilfrages	6,900	0	14,500	21,400	6,900	0	2,732	9,632
221016 IFMS Recurrent Costs	0	0	1,200	1,200	0	0	40,200	40,200
222001 Telecommunications	68,000	0	359,790	427,790	68,000	0	447,070	515,070
222002 Postage and Courier	8,000	0	79,458	87,458	8,000	0	4,933	12,933
223001 Property Expenses	7,000	0	12,000	19,000	7,000	0	6,000	13,000
223002 Rates	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	20,000	0	40,000	60,000	20,000	0	500,000	520,000
223005 Electricity	767,869	0	0	767,869	767,870	0	0	767,870
223006 Water	226,160	0	150,000	376,160	226,160	0	300,000	526,160
223007 Other Utilities- (fuel, gas, f	64,000	0	43,080	107,080	64,000	0		
224001 Medical and Agricultural supplies	84,360	0	115,662	200,022	84,360	0	52,706	137,066
224002 General Supply of Goods and Services	1,964,658	0	1,858,524	3,823,182	1,939,130	0	2,394,741	4,333,871
225001 Consultancy Services- Short-term	0	0	27,049	27,049	0	0	89,949	89,949
226001 Insurances	20,000	0	2,500	22,500	20,000	0	60,200	80,200
227001 Travel Inland	94,000	0	89,697	183,697	94,000	0	266,915	360,915
227002 Travel Abroad	51,000	0	87,814	138,814	51,000	0	276,293	327,293
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	4,500	24,500	20,000	0	11,000	31,000
227004 Fuel, Lubricants and Oils	95,000	0	91,354	186,353	95,000	0	575,200	670,200
228001 Maintenance - Civil	54,000	0	295,900	349,900	54,000	0	181,010	235,010
228002 Maintenance - Vehicles	88,000	0	76,000	164,000	88,000	0	56,600	144,600
228003 Maintenance Machinery, Equipment and Furniture	40,000	0	140,919	180,919	40,000	0	162,414	202,414
228004 Maintenance Other	0	0	185,392	185,392	0	0	257,047	257,047
282103 Scholarships and related costs	50,040	0	510,135	560,175	50,040	0	510,135	560,175
Grants, Transfers and Subsidies (Outputs Funded)	746,169	0	6,049,044	6,795,213	711,160	0	4,976,126	5,687,286
262101 Contributions to International Organisations (Current	10,000	0	79,149	89,149	10,000	0	13,200	23,200
263106 Other Current grants(current)	736,169	0	5,969,895	6,706,064	701,160	0	4,962,926	5,664,086
Investment (Capital Purchases)	422,845	0	6,993,706	7,416,551	422,845	0	11,443,305	11,866,150
231001 Non-Residential Buildings	0	0			162,845	0	6,181,476	6,344,321
231002 Residential Buildings	0	0			0	0	130,000	130,000
231003 Roads and Bridges	0	0			0	0	270,000	270,000
231004 Transport Equipment	0	0			60,000	0	1,058,800	1,118,800
231005 Machinery and Equipment	0	0			0	0	2,008,593	2,008,593
231006 Furniture and Fixtures	0	0			0	0	553,088	553,088
281503 Engineering and Design Studies and Plans for Capita	0	0			0	0	1,241,347	1,241,347
312101 Non-Residential Buildings	162,846	0	2,750,567	2,913,413	0	0		
312103 Roads and Bridges	0	0	370,000	370,000	0	0		
312104 Other Structures	0	0	497,347	497,347	0	0		
312201 Transport Equipment	59,999	0	1,020,000	1,079,999	0	0		
312202 Machinery and Equipment	0	0	1,802,704	1,802,704	0	0		
312203 Furniture and Fixtures	0	0	553,088	553,088	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	0	200,000	0	0		

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312206 Gross Tax	0	0			200,000	0	0	200,000
Arrears	5,000,000	0	0	5,000,000	0	0		
321605 Domestic arrears	5,000,000	0	0	5,000,000	0	0		
Grand Total Vote 139	24,214,093	0	39,839,069	64,053,162	19,179,100	0	50,737,099	69,916,200
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,014,093</i>	<i>0</i>	<i>0</i>	<i>58,853,162</i>	<i>18,979,100</i>	<i>0</i>	<i>0</i>	<i>18,979,100</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211101 General Staff Salaries		7,574,499	0	0	7,574,499	4,731,769	0	6,610,147	11,341,916
211103 Allowances		0	693,219	9,971,811	10,665,030	0	643,220	3,663,103	4,306,323
212101 Social Security Contributions (NSSF)		0	691,869	5,321	697,190	0	473,177	661,015	1,134,192
221003 Staff Training		0	200,000	690,541	890,541	0	150,000	339,285	489,285
221007 Books, Periodicals and Newspapers		0	70,000	436,875	506,875	0	70,000	530,998	600,998
224002 General Supply of Goods and Services		0	202,998	257,537	460,535	0	177,460	800,474	977,934
Total Cost of Output 075101:		7,574,499	1,858,085	11,362,086	13,220,171	4,731,769	1,513,857	12,605,022	18,850,648
Output:075102 Research, consultancy and publications									
282103 Scholarships and related costs		0	50,040	510,135	560,175	0	50,040	510,135	560,175
Total Cost of Output 075102:		0	50,040	510,135	560,175	0	50,040	510,135	560,175
Output:075103 Outreach									
224001 Medical and Agricultural supplies		0	84,360	115,662	200,022	0	84,360	52,706	137,066
Total Cost of Output 075103:		0	84,360	115,662	200,022	0	84,360	52,706	137,066
Output:075104 Students' Welfare									
224002 General Supply of Goods and Services		0	1,105,471	850,987	1,956,459	0	1,105,481	1,250,000	2,355,481
Total Cost of Output 075104:		0	1,105,471	850,987	1,956,459	0	1,105,481	1,250,000	2,355,481
Output:075105 Administration and Support Services									
211101 General Staff Salaries		4,078,576	0	0	4,078,576	6,921,306	0	9,668,762	16,590,068
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	2,695,829	2,695,829	0	0	0	0
211103 Allowances		0	64,340	2,550,295	2,614,635	0	64,340	1,953,775	2,018,115
212101 Social Security Contributions (NSSF)		0	347,900	2,088,000	2,435,900	0	692,131	966,876	1,659,007
212102 Pension for General Civil Service		0	57,000	10,000	67,000	0	57,000	0	57,000
213001 Medical Expenses(To Employees)		0	40,000	53,000	93,000	0	40,000	101,500	141,500
213002 Incapacity, death benefits and funeral e		0	60,000	164,856	224,856	0	60,000	164,856	224,856
213004 Gratuity Payments		0	0	900,000	900,000	0	0	500,000	500,000
221001 Advertising and Public Relations		0	70,000	197,357	267,357	0	70,000	248,556	318,556
221002 Workshops and Seminars		0	30,000	405,390	435,390	0	30,000	423,076	453,076
221004 Recruitment Expenses		0	35,000	108,806	143,806	0	35,000	108,806	143,806
221005 Hire of Venue (chairs, projector etc)		0	0	172,000	172,000	0	0	122,344	122,344
221008 Computer Supplies and IT Services		0	63,520	459,936	523,456	0	63,520	463,327	526,847
221009 Welfare and Entertainment		0	66,372	290,202	356,574	0	66,372	793,976	860,348
221010 Special Meals and Drinks		0	69,000	431,253	500,253	0	69,000	28,770	97,770
221011 Printing, Stationery, Photocopying and		0	80,000	824,019	904,019	0	80,000	579,455	659,455
221012 Small Office Equipment		0	5,000	116,953	121,953	0	5,000	157,470	162,470
221014 Bank Charges and other Bank related c		0	9,800	38,400	48,200	0	9,800	36,428	46,228
221015 Financial and related costs (e.g. Shortag		0	6,900	14,500	21,400	0	6,900	2,732	9,632
221016 IFMS Recurrent Costs		0	0	1,200	1,200	0	0	40,200	40,200
222001 Telecommunications		0	68,000	359,790	427,790	0	68,000	447,070	515,070
222002 Postage and Courier		0	8,000	79,458	87,458	0	8,000	4,933	12,933
223001 Property Expenses		0	7,000	12,000	19,000	0	7,000	6,000	13,000
223002 Rates		0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services		0	20,000	40,000	60,000	0	20,000	500,000	520,000
223005 Electricity		0	767,869	0	767,869	0	767,870	0	767,870
223006 Water		0	226,160	150,000	376,160	0	226,160	300,000	526,160
223007 Other Utilities- (fuel, gas, f		0	64,000	43,080	107,080	0	64,000	0	64,000
224002 General Supply of Goods and Services		0	656,189	750,000	1,406,189	0	656,189	344,267	1,000,456
225001 Consultancy Services- Short-term		0	0	27,049	27,049	0	0	89,949	89,949
226001 Insurances		0	20,000	2,500	22,500	0	20,000	60,200	80,200
227001 Travel Inland		0	94,000	89,697	183,697	0	94,000	266,915	360,915
227002 Travel Abroad		0	51,000	87,814	138,814	0	51,000	276,293	327,293
227003 Carriage, Haulage, Freight and Transpo		0	20,000	4,500	24,500	0	20,000	11,000	31,000
227004 Fuel, Lubricants and Oils		0	95,000	91,354	186,353	0	95,000	575,200	670,200
228001 Maintenance - Civil		0	54,000	295,900	349,900	0	54,000	181,010	235,010

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	88,000	76,000	164,000	0	88,000	56,600	144,600
228003	Maintenance Machinery, Equipment an	0	40,000	140,919	180,919	0	40,000	162,414	202,414
228004	Maintenance Other	0	0	185,392	185,392	0	0	257,047	257,047
Total Cost of Output 075105:		4,078,576	3,294,047	13,957,449	17,251,496	6,921,306	3,638,282	19,899,806	30,459,394
Total Cost of Outputs Provided		11,653,075	6,392,004	26,796,319	44,841,398	11,653,075	6,392,020	34,317,669	52,362,764
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075151 Guild services									
262101	Contributions to International Organisat	0	10,000	79,149	89,149	0	10,000	13,200	23,200
	o/w contribution to organisation	0	0		0	0	10,000	13,200	23,200
263106	Other Current grants(current)	0	736,169	5,969,895	6,706,064	0	701,160	4,962,926	5,664,086
	o/w other grants	0	0		0	0	701,160	4,962,926	5,664,086
Total Cost of Output 075151:		0	746,169	6,049,044	6,795,213	0	711,160	4,976,126	5,687,286
Total Cost of Outputs Funded		0	746,169	6,049,044	6,795,213	0	711,160	4,976,126	5,687,286
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075199 Arrears									
321605	Domestic arrears	0	5,000,000	0	5,000,000	0	0	0	0
Total Cost of Output 075199:		0	5,000,000	0	5,000,000	0	0		
Total Cost of Arrears		0	5,000,000	0	5,000,000	0	0		
Total Programme 01		11,653,075	12,138,173	32,845,363	56,636,611	11,653,075	7,103,180	39,293,795	58,050,050
<i>Total Excluding Arrears and NTR</i>		<i>11,653,075</i>	<i>7,138,173</i>	<i>0</i>	<i>51,636,611</i>	<i>11,653,075</i>	<i>7,103,180</i>	<i>0</i>	<i>18,756,255</i>

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075172 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	162,845	0	6,181,476	6,344,321
231002	Residential Buildings	0	0	0	0	0	0	130,000	130,000
312101	Non-Residential Buildings	162,846	0	2,750,567	2,913,413	0	0	0	0
Total Cost of Output 075172:		162,846	0	2,750,567	2,913,413	162,845	0	6,311,476	6,474,321
Output:075173 Roads, Streets and Highways									
231003	Roads and Bridges	0	0	0	0	0	0	270,000	270,000
312103	Roads and Bridges	0	0	370,000	370,000	0	0	0	0
Total Cost of Output 075173:		0	0	370,000	370,000	0	0	270,000	270,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	60,000	0	1,058,800	1,118,800
312201	Transport Equipment	59,999	0	1,020,000	1,079,999	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	200,000	0	0	200,000	0	0	0	0
312206	Gross Tax	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 075175:		259,999	0	1,020,000	1,279,999	260,000	0	1,058,800	1,318,800
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	0	0	715,682	715,682
312202	Machinery and Equipment	0	0	820,000	820,000	0	0	0	0
Total Cost of Output 075176:		0	0	820,000	820,000	0	0	715,682	715,682
Output:075177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	0	0	1,292,911	1,292,911
312202	Machinery and Equipment	0	0	982,704	982,704	0	0	0	0
Total Cost of Output 075177:		0	0	982,704	982,704	0	0	1,292,911	1,292,911
Output:075178 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	0	0	553,088	553,088
312203	Furniture and Fixtures	0	0	553,088	553,088	0	0	0	0
Total Cost of Output 075178:		0	0	553,088	553,088	0	0	553,088	553,088
Output:075179 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies and Pla	0	0	0	0	0	0	1,241,347	1,241,347
Total Cost of Output 075179:		0	0			0	0	1,241,347	1,241,347

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
312104 Other Structures	0	0	497,347	497,347	0	0	0	0
<i>Total Cost of Output 075184:</i>	<i>0</i>	<i>0</i>	<i>497,347</i>	<i>497,347</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	422,845	0	6,993,706	7,416,551	422,845	0	11,443,305	11,866,150
Total Project 0369	422,845	0	6,993,706	7,416,551	422,845	0	11,443,305	11,866,150
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>7,216,551</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	24,214,093	0	39,839,069	64,053,162	19,179,100	0	50,737,099	69,916,200
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,014,093</i>	<i>0</i>	<i>0</i>	<i>58,853,162</i>	<i>18,979,100</i>	<i>0</i>	<i>0</i>	<i>18,979,100</i>
Grand Total Vote 139	24,214,093	0	39,839,069	64,053,162	19,179,100	0	50,737,099	69,916,200
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,014,093</i>	<i>0</i>	<i>0</i>	<i>58,853,162</i>	<i>7,103,180</i>	<i>0</i>	<i>0</i>	<i>18,979,100</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	0	425,499	11,156,000	11,581,499	225,308	200,141	14,128,318	14,553,767
Total Recurrent Budget Estimates for Vote Function:		0	425,499	11,156,000	11,581,499	225,308	200,141	14,128,318	14,553,767
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1106	Support to UMI infrastructure Development	1,500,000	0	753,000	2,253,000	1,500,000	0	1,178,965	2,678,965
Total Development Budget Estimates for Vote Function:		1,500,000	0	753,000	2,253,000	1,500,000	0	1,178,965	2,678,965
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		1,925,499	0	11,909,000	13,834,499	1,925,449	0	15,307,282	17,232,731
Total Excluding Taxes, Arrears and NTR		1,925,499	0	0	13,834,499	1,925,449	0	0	1,925,449
Total Vote 140		1,925,499	0	11,909,000	13,834,499	1,925,449	0	15,307,282	17,232,731
Total Excluding Taxes, Arrears and NTR		1,925,499	0	0	13,834,499	1,925,449	0	0	1,925,449

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	425,499	0	11,156,000	11,581,499	425,449	0	14,128,318	14,553,767
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,308	0	5,550,727	5,776,035	225,308	0	5,878,672	6,103,980
211103 Allowances	100	0	1,321,145	1,321,245	100	0	1,943,374	1,943,474
213001 Medical Expenses(To Employees)	100	0	7,823	7,923	0	0		
213003 Retrenchment costs	0	0			0	0	15,000	15,000
221001 Advertising and Public Relations	100	0	221,994	222,094	100	0	242,140	242,240
221003 Staff Training	200	0	402,583	402,783	200	0	567,010	567,210
221004 Recruitment Expenses	0	0			100	0	19,900	20,000
221006 Commissions and Related Charges	100	0	0	100	0	0		
221007 Books, Periodicals and Newspapers	5,306	0	267,613	272,919	5,256	0	274,074	279,330
221009 Welfare and Entertainment	100	0	99,568	99,668	100	0	180,779	180,880
221011 Printing, Stationery, Photocopying and Binding	4,425	0	356,181	360,606	4,425	0	483,356	487,782
221012 Small Office Equipment	0	0			0	0	141,545	141,545
221013 Bad Debts	0	0			0	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	0			0	0	51,135	51,135
221017 Subscriptions	100	0	0	100	100	0	89,132	89,232
221018 Exchange losses/(gains)	0	0			0	0	25,250	25,250
222001 Telecommunications	20,532	0	300,255	320,787	20,532	0	373,748	394,280
222002 Postage and Courier	0	0	9,745	9,745	0	0	11,760	11,760
223001 Property Expenses	0	0			0	0	156,800	156,800
223004 Guard and Security services	0	0			0	0	56,664	56,664
223005 Electricity	101,160	0	80,644	181,804	101,160	0	74,640	175,800
223006 Water	53,417	0	33,321	86,738	53,417	0	63,583	117,000
224002 General Supply of Goods and Services	5,806	0	977,123	982,929	5,806	0	194,856	200,662
225001 Consultancy Services- Short-term	0	0	162,317	162,317	0	0	1,188,281	1,188,281
225002 Consultancy Services- Long-term	0	0	473,000	473,000	0	0	436,010	436,010
225003 Taxes on (Professional) Services	0	0			100	0	1,860	1,960
226001 Insurances	0	0	46,372	46,372	0	0	100,500	100,500
227001 Travel Inland	200	0	60,131	60,331	200	0	158,275	158,475
227002 Travel Abroad	100	0	519,989	520,089	100	0	576,657	576,757
227003 Carriage, Haulage, Freight and Transport Hire	0	0			0	0	113,250	113,250
227004 Fuel, Lubricants and Oils	5,306	0	86,110	91,416	5,306	0	142,923	148,229
228001 Maintenance - Civil	100	0	0	100	100	0	67,800	67,900
228002 Maintenance - Vehicles	2,122	0	32,138	34,260	2,122	0	60,658	62,780
228003 Maintenance Machinery, Equipment and Furniture	917	0	147,221	148,138	917	0	129,166	130,083
228004 Maintenance Other	0	0			0	0	37,397	37,397
321422 Boards and Commissions	0	0			0	0	247,121	247,121
Investment (Capital Purchases)	1,500,000	0	753,000	2,253,000	1,500,000	0	1,178,965	2,678,965
231001 Non-Residential Buildings	0	0			1,500,000	0	500,000	2,000,000
231004 Transport Equipment	0	0			0	0	85,000	85,000
231005 Machinery and Equipment	0	0			0	0	462,800	462,800
231006 Furniture and Fixtures	0	0			0	0	131,165	131,165
312101 Non-Residential Buildings	900,000	0			0	0		
312102 Residential Buildings	600,000	0			0	0		
312201 Transport Equipment	0	0	170,000	170,000	0	0		
312202 Machinery and Equipment	0	0	413,000	413,000	0	0		
312203 Furniture and Fixtures	0	0	170,000	170,000	0	0		
Grand Total Vote 140	1,925,499	0	11,909,000	13,834,499	1,925,449	0	15,307,282	17,232,731
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,925,499</i>	<i>0</i>	<i>0</i>	<i>13,834,499</i>	<i>1,925,449</i>	<i>0</i>	<i>0</i>	<i>1,925,449</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211102	Contract Staff Salaries (Incl. Casuals, T	0	92,774	2,285,593	2,378,367	82,398	0	2,149,914	2,232,313
211103	Allowances	0	0	1,321,145	1,321,145	0	100	1,943,374	1,943,474
221001	Advertising and Public Relations	0	0	0	0	0	100	242,140	242,240
221003	Staff Training	0	0	402,583	402,583	0	200	567,010	567,210
221007	Books, Periodicals and Newspapers	0	0	0	0	0	5,256	274,074	279,330
224002	General Supply of Goods and Services	0	0	0	0	0	5,806	194,856	200,662
Total Cost of Output 075101:		0	92,774	4,009,321	4,102,095	82,398	11,462	5,371,369	5,465,230
Output:075102 Research, Consultancy and Publications									
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,205	29,683	30,888	2,575	0	67,185	69,760
224002	General Supply of Goods and Services	0	0	74,227	74,227	0	0	0	0
225001	Consultancy Services- Short-term	0	0	162,317	162,317	0	0	1,188,281	1,188,281
225002	Consultancy Services- Long-term	0	0	473,000	473,000	0	0	436,010	436,010
Total Cost of Output 075102:		0	1,205	739,227	740,432	2,575	0	1,691,476	1,694,051
Output:075104 Students' Welfare									
213001	Medical Expenses(To Employees)	0	0	7,823	7,823	0	0	0	0
221001	Advertising and Public Relations	0	0	221,994	221,994	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	267,613	267,613	0	0	0	0
Total Cost of Output 075104:		0	0	497,430	497,430	0	0		
Output:075105 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	131,329	3,235,450	3,366,780	140,335	0	3,661,573	3,801,907
211103	Allowances	0	100	0	100	0	0	0	0
213001	Medical Expenses(To Employees)	0	100	0	100	0	0	0	0
213003	Retrenchment costs	0	0	0	0	0	0	15,000	15,000
221001	Advertising and Public Relations	0	100	0	100	0	0	0	0
221003	Staff Training	0	200	0	200	0	0	0	0
221004	Recruitment Expenses	0	0	0	0	0	100	19,900	20,000
221006	Commissions and Related Charges	0	100	0	100	0	0	0	0
221007	Books, Periodicals and Newspapers	0	5,306	0	5,306	0	0	0	0
221009	Welfare and Entertainment	0	100	99,568	99,668	0	100	180,779	180,880
221011	Printing, Stationery, Photocopying and	0	4,425	356,181	360,606	0	4,425	483,356	487,782
221012	Small Office Equipment	0	0	0	0	0	0	141,545	141,545
221013	Bad Debts	0	0	0	0	0	0	25,000	25,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	51,135	51,135
221017	Subscriptions	0	100	0	100	0	100	89,132	89,232
221018	Exchange losses/(gains)	0	0	0	0	0	0	25,250	25,250
222001	Telecommunications	0	20,532	300,255	320,787	0	20,532	373,748	394,280
222002	Postage and Courier	0	0	9,745	9,745	0	0	11,760	11,760
223001	Property Expenses	0	0	0	0	0	0	156,800	156,800
223004	Guard and Security services	0	0	0	0	0	0	56,664	56,664
223005	Electricity	0	101,160	80,644	181,804	0	101,160	74,640	175,800
223006	Water	0	53,417	33,321	86,738	0	53,417	63,583	117,000
224002	General Supply of Goods and Services	0	5,806	902,896	908,702	0	0	0	0
225003	Taxes on (Professional) Services	0	0	0	0	0	100	1,860	1,960
226001	Insurances	0	0	46,372	46,372	0	0	100,500	100,500
227001	Travel Inland	0	200	60,131	60,331	0	200	158,275	158,475
227002	Travel Abroad	0	100	519,989	520,089	0	100	576,657	576,757
227003	Carriage, Haulage, Freight and Transpo	0	0	0	0	0	0	113,250	113,250
227004	Fuel, Lubricants and Oils	0	5,306	86,110	91,416	0	5,306	142,923	148,229
228001	Maintenance - Civil	0	100	0	100	0	100	67,800	67,900
228002	Maintenance - Vehicles	0	2,122	32,138	34,260	0	2,122	60,658	62,780
228003	Maintenance Machinery, Equipment an	0	917	147,221	148,138	0	917	129,166	130,083
228004	Maintenance Other	0	0	0	0	0	0	37,397	37,397
321422	Boards and Commissions	0	0	0	0	0	0	247,121	247,121

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Output 075105:	0	331,520	5,910,021	6,241,442	140,335	188,679	7,065,473	7,394,487
Total Cost of Outputs Provided	0	425,499	11,156,000	11,581,499	225,308	200,141	14,128,318	14,553,767
Total Programme 01	0	425,499	11,156,000	11,581,499	225,308	200,141	14,128,318	14,553,767
Total Excluding Arrears and NTR	0	425,499	0	11,581,499	225,308	200,141	0	425,449

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	1,500,000	0	500,000	2,000,000
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
Total Cost of Output 075172:	900,000	0			1,500,000	0	500,000	2,000,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	0	0	85,000	85,000
312201 Transport Equipment	0	0	170,000	170,000	0	0	0	0
Total Cost of Output 075175:	0	0	170,000	170,000	0	0	85,000	85,000
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	0	0	462,800	462,800
312202 Machinery and Equipment	0	0	413,000	413,000	0	0	0	0
Total Cost of Output 075176:	0	0	413,000	413,000	0	0	462,800	462,800
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	0	0	131,165	131,165
312203 Furniture and Fixtures	0	0	170,000	170,000	0	0	0	0
Total Cost of Output 075178:	0	0	170,000	170,000	0	0	131,165	131,165
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
312102 Residential Buildings	600,000	0	0	600,000	0	0	0	0
Total Cost of Output 075182:	600,000	0			0	0		
Total Cost of Capital Purchases	1,500,000	0	753,000	2,253,000	1,500,000	0	1,178,965	2,678,965
Total Project 1106	1,500,000	0	753,000	2,253,000	1,500,000	0	1,178,965	2,678,965
Total Excluding Taxes, Arrears and NTR	1,500,000	0	0	2,253,000	1,500,000	0	0	1,500,000
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	1,925,499	0	11,909,000	13,834,499	1,925,449	0	15,307,282	17,232,731
Total Excluding Taxes, Arrears and NTR	1,925,499	0	0	13,834,499	1,925,449	0	0	1,925,449
Grand Total Vote 140	1,925,499	0	11,909,000	13,834,499	1,925,449	0	15,307,282	17,232,731
Total Excluding Taxes, Arrears and NTR	1,925,499	0	0	13,834,499	200,141	0	0	1,925,449

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	100,050,368	0	100,050,368	58,521,553	39,576,231	0	98,097,784
Total Recurrent Budget Estimates for Vote Function:		0	100,050,368	0	100,050,368	58,521,553	39,576,231	0	98,097,784
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0653	Support to URA Projects	15,900,000	241,115	0	16,141,115	17,900,000	274,718	0	18,174,718
Total Development Budget Estimates for Vote Function:		15,900,000	241,115	0	16,141,115	17,900,000	274,718	0	18,174,718
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1454		115,950,368	241,115	0	116,191,483	115,997,784	274,718	N/A	116,272,502
Total Excluding Taxes, Arrears and NTR		115,450,368	241,115	0	115,691,483	115,497,784	274,718	0	115,772,502
Total Vote 141		115,950,368	241,115	0	116,191,483	115,997,784	274,718	N/A	116,272,502
Total Excluding Taxes, Arrears and NTR		115,450,368	241,115	0	115,691,483	115,497,784	274,718	0	115,772,502

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	100,050,368	0	N/A	100,050,368	98,097,784	0	N/A	98,097,784
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,149,594	0	N/A	58,149,594	58,521,553	0	N/A	58,521,553
211103 Allowances	3,376,307	0	N/A	3,376,307	6,242,505	0	N/A	6,242,505
212101 Social Security Contributions (NSSF)	5,990,848	0	N/A	5,990,848	7,227,691	0	N/A	7,227,691
213001 Medical Expenses(To Employees)	3,111,100	0	N/A	3,111,100	2,519,040	0	N/A	2,519,040
213002 Incapacity, death benefits and funeral expenses	358,376	0	N/A	358,376	234,049	0	N/A	234,049
213004 Gratuity Payments	3,657,049	0	N/A	3,657,049	0	0	N/A	
221001 Advertising and Public Relations	3,905,187	0	N/A	3,905,187	1,507,845	0	N/A	1,507,845
221002 Workshops and Seminars	1,152,235	0	N/A	1,152,235	35,000	0	N/A	35,000
221003 Staff Training	280,852	0	N/A	280,852	1,500,000	0	N/A	1,500,000
221004 Recruitment Expenses	21,000	0	N/A	21,000	0	0	N/A	
221007 Books, Periodicals and Newspapers	140,379	0	N/A	140,379	0	0	N/A	
221008 Computer Supplies and IT Services	0	0	N/A		1,150,000	0	N/A	1,150,000
221009 Welfare and Entertainment	798,573	0	N/A	798,573	0	0	N/A	
221010 Special Meals and Drinks	331,786	0	N/A	331,786	386,060	0	N/A	386,060
221014 Bank Charges and other Bank related costs	20,900	0	N/A	20,900	128,872	0	N/A	128,872
221017 Subscriptions	345,107	0	N/A	345,107	243,980	0	N/A	243,980
222002 Postage and Courier	300,000	0	N/A	300,000	230,000	0	N/A	230,000
223002 Rates	300,000	0	N/A	300,000	300,000	0	N/A	300,000
223003 Rent - Produced Assets to private entities	3,052,835	0	N/A	3,052,835	3,001,920	0	N/A	3,001,920
223004 Guard and Security services	603,400	0	N/A	603,400	913,000	0	N/A	913,000
223005 Electricity	620,000	0	N/A	620,000	720,500	0	N/A	720,500
223006 Water	342,174	0	N/A	342,174	380,936	0	N/A	380,936
224002 General Supply of Goods and Services	2,942,862	0	N/A	2,942,862	1,351,647	0	N/A	1,351,647
224003 Classified Expenditure	12,000	0	N/A	12,000	0	0	N/A	
225001 Consultancy Services- Short-term	1,202,773	0	N/A	1,202,773	0	0	N/A	
226001 Insurances	1,154,404	0	N/A	1,154,404	1,186,087	0	N/A	1,186,087
227001 Travel Inland	1,753,022	0	N/A	1,753,022	1,504,960	0	N/A	1,504,960
227002 Travel Abroad	1,051,768	0	N/A	1,051,768	999,034	0	N/A	999,034
227003 Carriage, Haulage, Freight and Transport Hire	317,472	0	N/A	317,472	185,600	0	N/A	185,600
227004 Fuel, Lubricants and Oils	1,373,898	0	N/A	1,373,898	1,002,465	0	N/A	1,002,465
228001 Maintenance - Civil	896,430	0	N/A	896,430	424,200	0	N/A	424,200
228002 Maintenance - Vehicles	457,005	0	N/A	457,005	728,920	0	N/A	728,920
228003 Maintenance Machinery, Equipment and Furniture	903,533	0	N/A	903,533	4,369,420	0	N/A	4,369,420
228004 Maintenance Other	55,000	0	N/A	55,000	30,000	0	N/A	30,000
282102 Fines and Penalties	1,005,000	0	N/A	1,005,000	1,005,000	0	N/A	1,005,000
282161 Disposal of Assets (Loss/Gain)	67,500	0	N/A	67,500	67,500	0	N/A	67,500
Investment (Capital Purchases)	15,900,000	241,115	N/A	16,141,115	17,900,000	274,718	N/A	18,174,718
231005 Machinery and Equipment	0	0	N/A		17,400,000	274,718	N/A	17,674,718
312101 Non-Residential Buildings	2,501,502	0	N/A	2,501,502	0	0	N/A	
312102 Residential Buildings	250,317	0	N/A	250,317	0	0	N/A	
312105 Taxes on Buildings and Structures	500,000	0	N/A	500,000	0	0	N/A	
312202 Machinery and Equipment	11,043,181	241,115	N/A	11,284,296	0	0	N/A	
312203 Furniture and Fixtures	1,605,000	0	N/A	1,605,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		500,000	0	N/A	500,000
Grand Total Vote 141	115,950,368	241,115	N/A	116,191,483	115,997,784	274,718	N/A	116,272,502
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>115,450,368</i>	<i>241,115</i>	<i>0</i>	<i>115,691,483</i>	<i>115,497,784</i>	<i>274,718</i>	<i>0</i>	<i>115,772,502</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145401 Customs Tax Collection									
211102 Contract Staff Salaries (Incl. Casuals, T		0	22,929,911	0	22,929,911	22,849,708	0	0	22,849,708
211103 Allowances		0	1,837,221	0	1,837,221	0	2,087,319	0	2,087,319
212101 Social Security Contributions (NSSF)		0	2,093,089	0	2,093,089	0	2,074,698	0	2,074,698
213001 Medical Expenses(To Employees)		0	750,600	0	750,600	0	750,600	0	750,600
213004 Gratuity Payments		0	1,211,545	0	1,211,545	0	0	0	0
221001 Advertising and Public Relations		0	36,000	0	36,000	0	100,000	0	100,000
221002 Workshops and Seminars		0	46,592	0	46,592	0	0	0	0
221007 Books, Periodicals and Newspapers		0	29,472	0	29,472	0	0	0	0
221010 Special Meals and Drinks		0	128,436	0	128,436	0	138,572	0	138,572
221014 Bank Charges and other Bank related c		0	0	0	0	0	25,000	0	25,000
221017 Subscriptions		0	75,610	0	75,610	0	167,610	0	167,610
223003 Rent - Produced Assets to private entiti		0	547,090	0	547,090	0	587,640	0	587,640
223004 Guard and Security services		0	141,600	0	141,600	0	134,000	0	134,000
223005 Electricity		0	0	0	0	0	98,500	0	98,500
223006 Water		0	110,088	0	110,088	0	110,088	0	110,088
224002 General Supply of Goods and Services		0	314,272	0	314,272	0	207,908	0	207,908
225001 Consultancy Services- Short-term		0	62,500	0	62,500	0	0	0	0
226001 Insurances		0	338,407	0	338,407	0	346,473	0	346,473
227001 Travel Inland		0	259,850	0	259,850	0	405,000	0	405,000
227002 Travel Abroad		0	193,244	0	193,244	0	295,500	0	295,500
227003 Carriage, Haulage, Freight and Transpo		0	153,600	0	153,600	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils		0	354,368	0	354,368	0	300,000	0	300,000
228001 Maintenance - Civil		0	44,800	0	44,800	0	47,500	0	47,500
228002 Maintenance - Vehicles		0	354,205	0	354,205	0	245,000	0	245,000
228003 Maintenance Machinery, Equipment an		0	500	0	500	0	9,420	0	9,420
282161 Disposal of Assets (Loss/Gain)		0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 145401:		0	32,063,001	0	32,063,001	22,849,708	8,330,828	0	31,180,535
Output:145402 Domestic Tax Collection									
211102 Contract Staff Salaries (Incl. Casuals, T		0	22,022,612	0	22,022,612	22,192,162	0	0	22,192,162
211103 Allowances		0	471,382	0	471,382	0	1,396,644	0	1,396,644
212101 Social Security Contributions (NSSF)		0	2,172,266	0	2,172,266	0	2,200,015	0	2,200,015
213001 Medical Expenses(To Employees)		0	720,900	0	720,900	0	729,000	0	729,000
213004 Gratuity Payments		0	1,198,572	0	1,198,572	0	0	0	0
221001 Advertising and Public Relations		0	24,243	0	24,243	0	128,000	0	128,000
221002 Workshops and Seminars		0	171,320	0	171,320	0	0	0	0
221010 Special Meals and Drinks		0	127,274	0	127,274	0	116,640	0	116,640
221014 Bank Charges and other Bank related c		0	0	0	0	0	29,160	0	29,160
221017 Subscriptions		0	75,000	0	75,000	0	30,000	0	30,000
223003 Rent - Produced Assets to private entiti		0	1,745,115	0	1,745,115	0	913,320	0	913,320
223004 Guard and Security services		0	1,800	0	1,800	0	6,000	0	6,000
223005 Electricity		0	0	0	0	0	46,000	0	46,000
223006 Water		0	126,878	0	126,878	0	106,920	0	106,920
224002 General Supply of Goods and Services		0	1,437,196	0	1,437,196	0	950,067	0	950,067
226001 Insurances		0	324,908	0	324,908	0	330,646	0	330,646
227001 Travel Inland		0	448,732	0	448,732	0	380,000	0	380,000
227002 Travel Abroad		0	95,640	0	95,640	0	151,000	0	151,000
227003 Carriage, Haulage, Freight and Transpo		0	8,000	0	8,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	245,832	0	245,832	0	254,212	0	254,212
228001 Maintenance - Civil		0	22,680	0	22,680	0	94,600	0	94,600
228002 Maintenance - Vehicles		0	37,200	0	37,200	0	151,800	0	151,800
228003 Maintenance Machinery, Equipment an		0	4,450	0	4,450	0	2,500,000	0	2,500,000
Total Cost of Output 145402:		0	31,482,001	0	31,482,001	22,192,162	10,519,025	0	32,711,187
Output:145403 Tax Investigations									

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,814,597	0	1,814,597	1,808,250	0	0	1,808,250
211103	Allowances	0	56,760	0	56,760	0	189,464	0	189,464
212101	Social Security Contributions (NSSF)	0	219,759	0	219,759	0	224,924	0	224,924
213001	Medical Expenses(To Employees)	0	59,400	0	59,400	0	59,400	0	59,400
213004	Gratuity Payments	0	162,014	0	162,014	0	0	0	0
221001	Advertising and Public Relations	0	26,906	0	26,906	0	5,000	0	5,000
221002	Workshops and Seminars	0	23,364	0	23,364	0	0	0	0
221003	Staff Training	0	15,000	0	15,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	19,007	0	19,007	0	0	0	0
221009	Welfare and Entertainment	0	240	0	240	0	0	0	0
221010	Special Meals and Drinks	0	10,164	0	10,164	0	9,504	0	9,504
221014	Bank Charges and other Bank related c	0	1,980	0	1,980	0	2,376	0	2,376
221017	Subscriptions	0	40,000	0	40,000	0	0	0	0
223003	Rent - Produced Assets to private entiti	0	261,960	0	261,960	0	261,960	0	261,960
223006	Water	0	8,712	0	8,712	0	8,712	0	8,712
224002	General Supply of Goods and Services	0	136,429	0	136,429	0	18,042	0	18,042
225001	Consultancy Services- Short-term	0	37,000	0	37,000	0	0	0	0
226001	Insurances	0	34,027	0	34,027	0	33,971	0	33,971
227001	Travel Inland	0	80,665	0	80,665	0	83,023	0	83,023
227002	Travel Abroad	0	2,100	0	2,100	0	25,200	0	25,200
227003	Carriage, Haulage, Freight and Transpo	0	5,500	0	5,500	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	54,420	0	54,420	0	42,249	0	42,249
228001	Maintenance - Civil	0	8,200	0	8,200	0	7,200	0	7,200
228002	Maintenance - Vehicles	0	36,840	0	36,840	0	35,060	0	35,060
228003	Maintenance Machinery, Equipment an	0	956	0	956	0	0	0	0
Total Cost of Output 145403:		0	3,116,000	0	3,116,000	1,808,250	1,011,084	0	2,819,335
Output:145404 Internal Audit and Compliance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,374,695	0	1,374,695	1,369,887	0	0	1,369,887
211103	Allowances	0	5,383	0	5,383	0	163,915	0	163,915
212101	Social Security Contributions (NSSF)	0	177,456	0	177,456	0	182,809	0	182,809
213001	Medical Expenses(To Employees)	0	45,000	0	45,000	0	45,000	0	45,000
213004	Gratuity Payments	0	141,644	0	141,644	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	0	3,345	0	3,345
221002	Workshops and Seminars	0	183,644	0	183,644	0	0	0	0
221003	Staff Training	0	165,852	0	165,852	0	0	0	0
221009	Welfare and Entertainment	0	15,720	0	15,720	0	0	0	0
221010	Special Meals and Drinks	0	7,700	0	7,700	0	7,200	0	7,200
221014	Bank Charges and other Bank related c	0	0	0	0	0	1,800	0	1,800
223006	Water	0	6,600	0	6,600	0	6,600	0	6,600
224002	General Supply of Goods and Services	0	34,069	0	34,069	0	37,673	0	37,673
224003	Classified Expenditure	0	12,000	0	12,000	0	0	0	0
226001	Insurances	0	27,916	0	27,916	0	27,888	0	27,888
227001	Travel Inland	0	425,100	0	425,100	0	140,800	0	140,800
227002	Travel Abroad	0	8,506	0	8,506	0	44,100	0	44,100
227004	Fuel, Lubricants and Oils	0	49,796	0	49,796	0	30,000	0	30,000
228001	Maintenance - Civil	0	0	0	0	0	1,200	0	1,200
228002	Maintenance - Vehicles	0	3,920	0	3,920	0	27,900	0	27,900
Total Cost of Output 145404:		0	2,685,000	0	2,685,000	1,369,887	720,230	0	2,090,117
Output:145405 URA Legal and Administrative Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	7,753,279	0	7,753,279	7,726,160	0	0	7,726,160
211103	Allowances	0	971,742	0	971,742	0	2,030,820	0	2,030,820
212101	Social Security Contributions (NSSF)	0	961,134	0	961,134	0	2,173,675	0	2,173,675
213001	Medical Expenses(To Employees)	0	1,448,800	0	1,448,800	0	850,440	0	850,440
213002	Incapacity, death benefits and funeral e	0	358,376	0	358,376	0	234,049	0	234,049
213004	Gratuity Payments	0	624,601	0	624,601	0	0	0	0

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations	0	346,000	0	346,000	0	215,000	0	215,000
221002 Workshops and Seminars	0	505,303	0	505,303	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	1,500,000	0	1,500,000
221004 Recruitment Expenses	0	21,000	0	21,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	82,900	0	82,900	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	0	1,150,000	0	1,150,000
221009 Welfare and Entertainment	0	350,613	0	350,613	0	0	0	0
221010 Special Meals and Drinks	0	43,428	0	43,428	0	100,608	0	100,608
221014 Bank Charges and other Bank related c	0	18,920	0	18,920	0	67,152	0	67,152
221017 Subscriptions	0	154,497	0	154,497	0	20,000	0	20,000
222002 Postage and Courier	0	300,000	0	300,000	0	230,000	0	230,000
223002 Rates	0	300,000	0	300,000	0	300,000	0	300,000
223003 Rent - Produced Assets to private entiti	0	498,670	0	498,670	0	1,239,000	0	1,239,000
223004 Guard and Security services	0	460,000	0	460,000	0	773,000	0	773,000
223005 Electricity	0	620,000	0	620,000	0	576,000	0	576,000
223006 Water	0	77,224	0	77,224	0	136,208	0	136,208
224002 General Supply of Goods and Services	0	979,092	0	979,092	0	127,158	0	127,158
225001 Consultancy Services- Short-term	0	1,103,273	0	1,103,273	0	0	0	0
226001 Insurances	0	371,397	0	371,397	0	389,876	0	389,876
227001 Travel Inland	0	430,000	0	430,000	0	416,637	0	416,637
227002 Travel Abroad	0	418,314	0	418,314	0	216,178	0	216,178
227003 Carriage, Haulage, Freight and Transpo	0	150,372	0	150,372	0	25,600	0	25,600
227004 Fuel, Lubricants and Oils	0	649,922	0	649,922	0	324,070	0	324,070
228001 Maintenance - Civil	0	816,382	0	816,382	0	271,500	0	271,500
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	232,560	0	232,560
228003 Maintenance Machinery, Equipment an	0	897,627	0	897,627	0	1,860,000	0	1,860,000
228004 Maintenance Other	0	55,000	0	55,000	0	30,000	0	30,000
282102 Fines and Penalties	0	1,005,000	0	1,005,000	0	1,005,000	0	1,005,000
282161 Disposal of Assets (Loss/Gain)	0	17,500	0	17,500	0	17,500	0	17,500
Total Cost of Output 145405:	0	22,909,367	0	22,909,367	7,726,160	16,512,030	0	24,238,190
Output:145406 Public Awareness and Tax Education/Modernization								
211102 Contract Staff Salaries (Incl. Casuals, T	0	2,254,500	0	2,254,500	2,575,387	0	0	2,575,387
211103 Allowances	0	33,819	0	33,819	0	374,344	0	374,344
212101 Social Security Contributions (NSSF)	0	367,143	0	367,143	0	371,569	0	371,569
213001 Medical Expenses(To Employees)	0	86,400	0	86,400	0	84,600	0	84,600
213004 Gratuity Payments	0	318,673	0	318,673	0	0	0	0
221001 Advertising and Public Relations	0	3,472,038	0	3,472,038	0	1,056,500	0	1,056,500
221002 Workshops and Seminars	0	222,012	0	222,012	0	35,000	0	35,000
221007 Books, Periodicals and Newspapers	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	432,000	0	432,000	0	0	0	0
221010 Special Meals and Drinks	0	14,784	0	14,784	0	13,536	0	13,536
221014 Bank Charges and other Bank related c	0	0	0	0	0	3,384	0	3,384
221017 Subscriptions	0	0	0	0	0	26,370	0	26,370
223006 Water	0	12,672	0	12,672	0	12,408	0	12,408
224002 General Supply of Goods and Services	0	41,804	0	41,804	0	10,800	0	10,800
226001 Insurances	0	57,748	0	57,748	0	57,233	0	57,233
227001 Travel Inland	0	108,675	0	108,675	0	79,500	0	79,500
227002 Travel Abroad	0	333,965	0	333,965	0	267,056	0	267,056
227004 Fuel, Lubricants and Oils	0	19,559	0	19,559	0	51,934	0	51,934
228001 Maintenance - Civil	0	4,368	0	4,368	0	2,200	0	2,200
228002 Maintenance - Vehicles	0	5,840	0	5,840	0	36,600	0	36,600
Total Cost of Output 145406:	0	7,795,000	0	7,795,000	2,575,387	2,483,034	0	5,058,420
Total Cost of Outputs Provided	0	100,050,368	0	100,050,368	58,521,553	39,576,231	0	98,097,784
Total Programme 01	0	100,050,368	0	100,050,368	58,521,553	39,576,231	0	98,097,784
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>100,050,368</i>	<i>0</i>	<i>100,050,368</i>	<i>58,521,553</i>	<i>39,576,231</i>	<i>0</i>	<i>98,097,784</i>

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

Vote Function 1454 Revenue Collection & Administration

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145471 Acquisition of Land by Government								
312105 Taxes on Buildings and Structures	500,000	0	0	500,000	0	0	0	0
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 145471:	500,000	0	0	500,000	500,000	0	0	500,000
Output:145472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,501,502	0	0	2,501,502	0	0	0	0
312102 Residential Buildings	250,317	0	0	250,317	0	0	0	0
Total Cost of Output 145472:	2,751,819	0	0	2,751,819	0	0		
Output:145476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	17,400,000	274,718	0	17,674,718
312202 Machinery and Equipment	9,475,000	241,115	0	9,716,115	0	0	0	0
Total Cost of Output 145476:	9,475,000	241,115	0	9,716,115	17,400,000	274,718	0	17,674,718
Output:145477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,568,181	0	0	1,568,181	0	0	0	0
Total Cost of Output 145477:	1,568,181	0	0	1,568,181	0	0		
Output:145478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	1,605,000	0	0	1,605,000	0	0	0	0
Total Cost of Output 145478:	1,605,000	0	0	1,605,000	0	0		
Total Cost of Capital Purchases	15,900,000	241,115	0	16,141,115	17,900,000	274,718	0	18,174,718
Total Project 0653	15,900,000	241,115	0	16,141,115	17,900,000	274,718	0	18,174,718
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,400,000</i>	<i>241,115</i>	<i>0</i>	<i>15,641,115</i>	<i>17,400,000</i>	<i>274,718</i>	<i>0</i>	<i>17,674,718</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 54	115,950,368	241,115	0	116,191,483	115,997,784	274,718	N/A	116,272,502
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>115,450,368</i>	<i>241,115</i>	<i>0</i>	<i>115,691,483</i>	<i>115,497,784</i>	<i>274,718</i>	<i>0</i>	<i>115,772,502</i>
Grand Total Vote 141	115,950,368	241,115	0	116,191,483	115,997,784	274,718	N/A	116,272,502
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>115,450,368</i>	<i>241,115</i>	<i>0</i>	<i>115,691,483</i>	<i>39,576,231</i>	<i>274,718</i>	<i>0</i>	<i>115,772,502</i>

Vote:141 URA

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0653 Support to URA Projects		
549 United Kingdom	241.11	274.72
Total Donor Project Funding For Vote 141	241.11	274.72

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0151 Agricultural Research									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	20,745,735	15,000	20,760,735	19,800,000	1,425,479	15,000	21,240,479
02	Competitive Grant scheme Secretariat	0	484,994	0	484,994	11,896	380,237	0	392,133
07	National Crops Research	0	780,990	90,489	871,479	12,000	656,593	120,000	788,593
08	National Fisheries Research	0	380,775	132,946	513,721	19,200	320,359	175,000	514,559
09	National Forestry Research	0	255,627	54,210	309,837	0	221,017	54,210	275,227
10	National Livestock Research	0	366,165	61,466	427,632	0	320,066	68,480	388,546
11	National Semi arid Research	0	366,125	22,000	388,125	110,000	199,116	36,366	345,482
12	National Laboratories Research	0	815,300	430,700	1,246,000	85,320	663,763	803,861	1,552,943
13	Abi ZARDI	0	124,998	53,140	178,138	30,360	85,268	71,150	186,778
14	Bulindi ZARDI	0	124,998	31,530	156,528	0	105,244	31,530	136,774
15	Kacwekano	0	160,788	50,000	210,788	0	132,919	68,000	200,919
16	Mukono ZARDI	0	149,998	679,590	829,588	0	135,726	743,307	879,033
17	Ngetta ZARDI	0	159,998	305,200	465,198	0	144,158	358,700	502,858
18	Nabium ZARDI	0	130,538	35,000	165,538	0	109,019	35,000	144,019
19	Mbarara ZARDI	0	126,148	36,380	162,528	0	106,204	90,000	196,204
20	Buginyaya ZARDI	0	158,498	20,220	178,718	20,800	157,502	33,700	212,002
21	Rwebitaba ZARDI	0	0			0	49,676	0	49,676
Total Recurrent Budget Estimates for Vote Function:		0	25,331,676	2,017,872	27,349,548	20,089,576	5,212,346	2,704,304	28,006,226
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0382	Support for NARO	15,218,180	0	0	15,218,180	11,546,712	0	0	11,546,712
1138	EAAPP	0	19,990,000	0	19,990,000	6,649,000	19,990,000	0	26,639,000
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	19,181,030	0	19,181,030	5,348,000	45,128,000	0	50,476,000
Total Development Budget Estimates for Vote Function:		15,218,180	39,171,030	0	54,389,210	23,543,712	65,118,000	0	88,661,712
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0151		40,549,856	39,171,030	2,017,872	81,738,758	48,845,634	65,118,000	2,704,304	115,667,937
Total Excluding Taxes, Arrears and NTR		35,229,856	39,171,030	0	76,418,758	34,848,634	65,118,000	0	99,966,633
Total Vote 142		40,549,856	39,171,030	2,017,872	81,738,758	48,845,634	65,118,000	2,704,304	115,667,937
Total Excluding Taxes, Arrears and NTR		35,229,856	39,171,030	0	76,418,758	34,848,634	65,118,000	0	99,966,633

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	29,753,780	24,835,080	2,017,872	56,606,731	29,432,638	54,270,273	2,704,304	86,407,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,468,253	192,800	0	19,661,053	20,095,576	603,060	0	20,698,636
211103 Allowances	101,156	50,000	0	151,156	70,975	120,060	0	191,035
213002 Incapacity, death benefits and funeral expenses	9,850	0	0	9,850	106,450	0	0	106,450
221001 Advertising and Public Relations	92,444	269,292	0	361,736	46,357	475,292	0	521,649
221002 Workshops and Seminars	522,433	690,556	0	1,212,989	365,103	2,118,429	0	2,483,532
221003 Staff Training	391,683	986,000	0	1,377,683	477,951	650,000	0	1,127,951
221004 Recruitment Expenses	50,135	140,000	0	190,135	110,146	80,000	0	190,146
221005 Hire of Venue (chairs, projector etc)	21,612	248,637	0	270,249	123,009	98,637	0	221,646
221006 Commissions and Related Charges	328,037	250,000	0	578,037	354,453	132,282	0	486,735
221007 Books, Periodicals and Newspapers	75,085	468,117	0	543,202	52,470	427,617	0	480,087
221008 Computer Supplies and IT Services	160,201	500,000	0	660,201	137,788	350,000	0	487,788
221009 Welfare and Entertainment	157,761	110,255	0	268,016	110,575	80,255	0	190,830
221011 Printing, Stationery, Photocopying and Binding	328,677	538,147	0	866,824	360,365	888,801	0	1,249,166
221012 Small Office Equipment	72,357	179,446	0	251,803	78,332	172,846	0	251,178
221014 Bank Charges and other Bank related costs	26,743	26,091	0	52,834	0	11,091	0	11,091
221016 IFMS Recurrent Costs	10,000	75,000	0	85,000	120,000	50,000	0	170,000
222001 Telecommunications	112,756	56,350	0	169,106	127,009	67,400	0	194,409
222002 Postage and Courier	13,638	31,111	0	44,749	30,455	18,411	0	48,866
222003 Information and Communications Technology	1,200	0	0	1,200	21,383	0	0	21,383
223002 Rates	2,400	0	0	2,400	0	0	0	0
223004 Guard and Security services	46,368	18,415	0	64,783	111,530	8,415	0	119,945
223005 Electricity	243,444	90,000	0	333,444	335,220	40,000	0	375,220
223006 Water	31,656	0	0	31,656	34,512	0	0	34,512
223901 Rent (Produced Assets) to other govt. Units	0	0	0	0	24,000	0	0	24,000
224001 Medical and Agricultural supplies	16,079	632,344	0	648,423	317,089	36,705,660	0	37,022,749
224002 General Supply of Goods and Services	4,051,179	15,587,344	2,017,872	21,656,394	3,007,359	4,569,238	2,704,304	10,280,901
225001 Consultancy Services- Short-term	23,923	915,770	0	939,693	72,523	1,609,866	0	1,682,389
226001 Insurances	9,686	200,000	0	209,686	185,746	51,610	0	237,356
226002 Licenses	5,700	0	0	5,700	0	0	0	0
227001 Travel Inland	1,360,782	934,583	0	2,295,365	952,971	2,002,543	0	2,955,514
227002 Travel Abroad	20,177	410,000	0	430,177	19,725	475,100	0	494,825
227004 Fuel, Lubricants and Oils	590,899	346,294	0	937,193	414,166	1,331,647	0	1,745,813
228001 Maintenance - Civil	664,445	210,000	0	874,445	610,348	121,789	0	732,137
228002 Maintenance - Vehicles	585,192	374,120	0	959,312	409,329	737,866	0	1,147,195
228003 Maintenance Machinery, Equipment and Furniture	104,029	254,408	0	358,437	97,451	227,408	0	324,859
228004 Maintenance Other	53,801	50,000	0	103,801	52,272	44,950	0	97,222
Grants, Transfers and Subsidies (Outputs Funded)	1,245,003	6,000,000	0	7,245,003	1,360,000	460,000	0	1,820,000
262101 Contributions to International Organisations (Curren	620,011	0	0	620,011	700,000	0	0	700,000
264101 Contributions to Autonomous Inst.	624,992	6,000,000	0	6,624,992	660,000	460,000	0	1,120,000
Investment (Capital Purchases)	9,551,073	8,335,950	0	17,887,023	18,052,996	10,387,727	0	27,440,723
231001 Non-Residential Buildings	0	0	0	0	1,000,000	2,805,500	0	2,805,500
231004 Transport Equipment	0	0	0	0	240,000	0	0	240,000
231005 Machinery and Equipment	0	0	0	0	1,809,976	6,997,188	0	8,807,164
231006 Furniture and Fixtures	0	0	0	0	1,006,020	585,039	0	1,591,059
312101 Non-Residential Buildings	1,000,018	1,000,000	0	2,000,018	0	0	0	0
312201 Transport Equipment	1,000,018	1,500,000	0	2,500,018	0	0	0	0
312202 Machinery and Equipment	1,224,998	4,800,911	0	6,025,909	0	0	0	0
312203 Furniture and Fixtures	1,006,038	1,035,039	0	2,041,077	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	5,320,000	0	0	5,320,000	0	0	0	0
312206 Gross Tax	0	0	0	0	13,997,000	0	0	13,997,000
Grand Total Vote 142	40,549,856	39,171,030	2,017,872	81,738,758	48,845,634	65,118,000	2,704,304	115,667,937
Total Excluding Taxes, Arrears and NTR	35,229,856	39,171,030	0	76,418,758	34,848,634	65,118,000	0	99,966,633

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	38,007	0	38,007
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	23,000	0	23,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	20,200	0	20,200
223006 Water	0	0	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	0	167,812	0	167,812
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,645	0	12,645
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>285,664</i>	<i>0</i>	<i>285,664</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221002 Workshops and Seminars	0	59,999	0	59,999	0	60,000	0	60,000
221008 Computer Supplies and IT Services	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	59,999	0	59,999	0	0	0	0
227001 Travel Inland	0	79,999	0	79,999	0	80,000	0	80,000
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>199,997</i>	<i>0</i>	<i>199,997</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	19,399,752	0	19,399,752	19,800,000	0	0	19,800,000
211103 Allowances	0	12,000	0	12,000	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	38,007	0	38,007	0	0	0	0
221003 Staff Training	0	18,500	0	18,500	0	18,500	0	18,500
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000
221006 Commissions and Related Charges	0	38,007	0	38,007	0	32,229	0	32,229
221007 Books, Periodicals and Newspapers	0	11,050	0	11,050	0	11,050	0	11,050
221009 Welfare and Entertainment	0	20,000	0	20,000	0	12,165	0	12,165
221011 Printing, Stationery, Photocopying and	0	23,000	0	23,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
221014 Bank Charges and other Bank related c	0	200	0	200	0	0	0	0
221016 IFMS Recurrent Costs	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and Communications Tech	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	200	0	200	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224002 General Supply of Goods and Services	0	229,592	15,000	244,592	0	0	15,000	15,000
226001 Insurances	0	700	0	700	0	700	0	700
227001 Travel Inland	0	41,139	0	41,139	0	33,870	0	33,870
227002 Travel Abroad	0	4,000	0	4,000	0	1,025	0	1,025
227004 Fuel, Lubricants and Oils	0	22,700	0	22,700	0	0	0	0
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	9,999	0	9,999
228003 Maintenance Machinery, Equipment an	0	2,300	0	2,300	0	1,277	0	1,277
<i>Total Cost of Output 015104:</i>	<i>0</i>	<i>19,925,745</i>	<i>15,000</i>	<i>19,876,606</i>	<i>19,800,000</i>	<i>339,815</i>	<i>15,000</i>	<i>20,154,815</i>
Total Cost of Outputs Provided	0	20,125,743	15,000	20,140,743	19,800,000	770,479	15,000	20,585,479
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>								
264101 Contributions to Autonomous Inst.	0	619,992	0	619,992	0	655,000	0	655,000
<i>o/w Transfers to international organisations</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>655,000</i>		<i>655,000</i>
<i>Total Cost of Output 015151:</i>	<i>0</i>	<i>619,992</i>			<i>0</i>	<i>655,000</i>		
Total Cost of Outputs Funded	0	619,992			0	655,000		
Total Programme 01	0	20,745,735	15,000	20,760,735	19,800,000	1,425,479	15,000	21,240,479
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>20,745,735</i>	<i>0</i>	<i>20,760,735</i>	<i>19,800,000</i>	<i>1,425,479</i>	<i>0</i>	<i>21,225,479</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 02 Competitive Grant scheme Secretariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
211103 Allowances	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	79,153	0	79,153
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	14,100	0	14,100
222001 Telecommunications	0	0	0	0	0	2,580	0	2,580
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	300	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	156	0	156
224002 General Supply of Goods and Services	0	0	0	0	0	62,945	0	62,945
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,387	0	38,387
<i>Total Cost of Output 015101:</i>	0	0			0	204,121	0	204,121
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	11,896	0	11,896	11,896	0	0	11,896
211103 Allowances	0	1,500	0	1,500	0	0	0	0
221001 Advertising and Public Relations	0	8,426	0	8,426	0	5,669	0	5,669
221002 Workshops and Seminars	0	88,752	0	88,752	0	0	0	0
221003 Staff Training	0	1,900	0	1,900	0	1,900	0	1,900
221004 Recruitment Expenses	0	200	0	200	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	7,570	0	7,570	0	7,570	0	7,570
221007 Books, Periodicals and Newspapers	0	8,017	0	8,017	0	8,017	0	8,017
221008 Computer Supplies and IT Services	0	14,091	0	14,091	0	20,091	0	20,091
221009 Welfare and Entertainment	0	8,145	0	8,145	0	1,307	0	1,307
221011 Printing, Stationery, Photocopying and	0	15,480	0	15,480	0	0	0	0
221012 Small Office Equipment	0	10,826	0	10,826	0	10,826	0	10,826
221014 Bank Charges and other Bank related c	0	250	0	250	0	0	0	0
222001 Telecommunications	0	3,180	0	3,180	0	0	0	0
222002 Postage and Courier	0	3,360	0	3,360	0	3,360	0	3,360
222003 Information and Communications Tech	0	1,200	0	1,200	0	1,200	0	1,200
223005 Electricity	0	1,020	0	1,020	0	0	0	0
223006 Water	0	300	0	300	0	0	0	0
224001 Medical and Agricultural supplies	0	6,156	0	6,156	0	0	0	0
224002 General Supply of Goods and Services	0	60,127	0	60,127	0	0	0	0
226001 Insurances	0	376	0	376	0	376	0	376
227001 Travel Inland	0	87,086	0	87,086	0	72,761	0	72,761
227004 Fuel, Lubricants and Oils	0	75,268	0	75,268	0	0	0	0
228001 Maintenance - Civil	0	4,654	0	4,654	0	0	0	0
228002 Maintenance - Vehicles	0	53,083	0	53,083	0	39,066	0	39,066
228003 Maintenance Machinery, Equipment an	0	4,856	0	4,856	0	2,697	0	2,697
228004 Maintenance Other	0	7,276	0	7,276	0	1,276	0	1,276
<i>Total Cost of Output 015104:</i>	0	484,994	0	484,994	11,896	176,116	0	188,012
Total Cost of Outputs Provided	0	484,994	0	484,994	11,896	380,237	0	392,133
Total Programme 02	0	484,994	0	484,994	11,896	380,237	0	392,133
<i>Total Excluding Arrears and NTR</i>	0	484,994	0	484,994	11,896	380,237	0	392,133

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	21,000	0	21,000
222001 Telecommunications	0	0	0	0	0	7,200	0	7,200
223005 Electricity	0	0	0	0	0	60,000	0	60,000
224002 General Supply of Goods and Services	0	0	0	0	0	268,291	0	268,291
227004 Fuel, Lubricants and Oils	0	0	0	0	0	51,797	0	51,797
<i>Total Cost of Output 015101:</i>	0	0			0	408,288	0	408,288
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	9,600	0	9,600

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	0	0	0	0	74,295	0	74,295
<i>Total Cost of Output 015102:</i>	0	0			0	83,895	0	83,895
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	8,032	0	8,032	0	4,843	0	4,843
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221003 Staff Training	0	7,200	0	7,200	0	11,700	0	11,700
221006 Commissions and Related Charges	0	16,000	0	16,000	0	18,452	0	18,452
221008 Computer Supplies and IT Services	0	10,913	0	10,913	0	0	0	0
221009 Welfare and Entertainment	0	7,983	0	7,983	0	5,839	0	5,839
221011 Printing, Stationery, Photocopying and	0	18,794	0	18,794	0	0	0	0
221012 Small Office Equipment	0	8,500	0	8,500	0	8,400	0	8,400
221014 Bank Charges and other Bank related c	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	9,600	0	9,600	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	840	0	840
223004 Guard and Security services	0	6,000	0	6,000	0	8,640	0	8,640
223005 Electricity	0	36,000	0	36,000	0	0	0	0
224002 General Supply of Goods and Services	0	339,779	90,489	430,268	0	0	120,000	120,000
226001 Insurances	0	1,500	0	1,500	0	2,040	0	2,040
226002 Licenses	0	4,500	0	4,500	0	0	0	0
227001 Travel Inland	0	87,999	0	87,999	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,999	0	70,999	0	0	0	0
228001 Maintenance - Civil	0	27,000	0	27,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	79,999	0	79,999	0	60,341	0	60,341
228003 Maintenance Machinery, Equipment an	0	16,495	0	16,495	0	11,995	0	11,995
228004 Maintenance Other	0	4,500	0	4,500	0	16,320	0	16,320
<i>Total Cost of Output 015104:</i>	0	780,990	90,489	871,479	12,000	164,410	120,000	296,410
Total Cost of Outputs Provided	0	780,990	90,489	871,479	12,000	656,593	120,000	788,593
Total Programme 07	0	780,990	90,489	871,479	12,000	656,593	120,000	788,593
<i>Total Excluding Arrears and NTR</i>	0	780,990	0	871,479	12,000	656,593	0	668,593

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	0	0	0	0	9,360	0	9,360
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,760	0	6,760
222001 Telecommunications	0	0	0	0	0	7,200	0	7,200
223005 Electricity	0	0	0	0	0	29,040	0	29,040
223006 Water	0	0	0	0	0	12,000	0	12,000
224001 Medical and Agricultural supplies	0	0	0	0	0	2,500	0	2,500
224002 General Supply of Goods and Services	0	0	0	0	0	102,071	0	102,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,212	0	18,212
<i>Total Cost of Output 015101:</i>	0	0			0	193,143	0	193,143
Output:015102 Research extension interface promoted and strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	10,500	0	10,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,760	0	6,760	0	0	0	0
224002 General Supply of Goods and Services	0	15,006	0	15,006	0	0	0	0
227001 Travel Inland	0	26,848	0	26,848	0	19,033	0	19,033
227004 Fuel, Lubricants and Oils	0	43,199	0	43,199	0	0	0	0
<i>Total Cost of Output 015102:</i>	0	102,313	0	102,313	0	19,033	0	19,033
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	19,200	0	0	19,200
213002 Incapacity, death benefits and funeral e	0	2,400	0	2,400	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	3,089	0	3,089

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	4,900	0	4,900	0	14,200	0	14,200
221004 Recruitment Expenses	0	0	0	0	0	6,400	0	6,400
221006 Commissions and Related Charges	0	10,000	0	10,000	0	20,502	0	20,502
221008 Computer Supplies and IT Services	0	14,080	0	14,080	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	4,379	0	4,379
221012 Small Office Equipment	0	6,120	0	6,120	0	3,060	0	3,060
221014 Bank Charges and other Bank related c	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	9,000	0	9,000	0	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	1,800	0	1,800
223002 Rates	0	2,400	0	2,400	0	0	0	0
223004 Guard and Security services	0	14,184	0	14,184	0	18,000	0	18,000
223005 Electricity	0	18,000	0	18,000	0	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0	0
224001 Medical and Agricultural supplies	0	1,500	0	1,500	0	0	0	0
224002 General Supply of Goods and Services	0	102,909	132,946	235,854	0	0	175,000	175,000
225001 Consultancy Services- Short-term	0	0	0	0	0	2,400	0	2,400
226001 Insurances	0	3,600	0	3,600	0	900	0	900
226002 Licenses	0	1,200	0	1,200	0	0	0	0
228001 Maintenance - Civil	0	7,200	0	7,200	0	3,790	0	3,790
228002 Maintenance - Vehicles	0	28,800	0	28,800	0	22,231	0	22,231
228003 Maintenance Machinery, Equipment an	0	4,572	0	4,572	0	2,888	0	2,888
228004 Maintenance Other	0	7,200	0	7,200	0	4,544	0	4,544
Total Cost of Output 015104:	0	278,462	132,946	411,408	19,200	108,183	175,000	302,383
Total Cost of Outputs Provided	0	380,775	132,946	513,721	19,200	320,359	175,000	514,559
Total Programme 08	0	380,775	132,946	513,721	19,200	320,359	175,000	514,559
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>380,775</i>	<i>0</i>	<i>513,721</i>	<i>19,200</i>	<i>320,359</i>	<i>0</i>	<i>339,559</i>

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	0	0	0	0	1,950	0	1,950
221007 Books, Periodicals and Newspapers	0	3,650	0	3,650	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,107	0	6,107
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
223005 Electricity	0	0	0	0	0	9,600	0	9,600
224002 General Supply of Goods and Services	0	0	0	0	0	89,183	0	89,183
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,359	0	10,359
Total Cost of Output 015101:	0	3,650	0	3,650	0	125,599	0	125,599
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	2,500	0	2,500
221007 Books, Periodicals and Newspapers	0	0	0	0	0	937	0	937
221008 Computer Supplies and IT Services	0	1,780	0	1,780	0	1,780	0	1,780
221011 Printing, Stationery, Photocopying and	0	1,215	0	1,215	0	0	0	0
224002 General Supply of Goods and Services	0	116,617	0	116,617	0	0	0	0
Total Cost of Output 015102:	0	119,611	0	119,611	0	5,217	0	5,217
Output:015104 Agricultural research capacity strengthened								
221002 Workshops and Seminars	0	5,500	0	5,500	0	0	0	0
221006 Commissions and Related Charges	0	5,500	0	5,500	0	7,261	0	7,261
221009 Welfare and Entertainment	0	5,635	0	5,635	0	3,427	0	3,427
221012 Small Office Equipment	0	3,952	0	3,952	0	1,060	0	1,060
221014 Bank Charges and other Bank related c	0	200	0	200	0	0	0	0
222001 Telecommunications	0	8,400	0	8,400	0	0	0	0
222002 Postage and Courier	0	240	0	240	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	8,850	0	8,850

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

Vote Function 0151 Agricultural Research

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity	0	9,600	0	9,600	0	0	0	0
224002 General Supply of Goods and Services	0	0	54,210	54,210	0	0	54,210	54,210
226001 Insurances	0	0	0	0	0	1,000	0	1,000
227001 Travel Inland	0	42,979	0	42,979	0	37,582	0	37,582
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
228001 Maintenance - Civil	0	12,760	0	12,760	0	12,760	0	12,760
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	18,261	0	18,261
228003 Maintenance Machinery, Equipment an	0	2,600	0	2,600	0	0	0	0
Total Cost of Output 015104:	0	132,365	54,210	186,576	0	90,201	54,210	144,411
Total Cost of Outputs Provided	0	255,627	54,210	309,837	0	221,017	54,210	275,227
Total Programme 09	0	255,627	54,210	309,837	0	221,017	54,210	275,227
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>255,627</i>	<i>0</i>	<i>309,837</i>	<i>0</i>	<i>221,017</i>	<i>0</i>	<i>221,017</i>

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	12,570	0	12,570
222001 Telecommunications	0	0	0	0	0	7,200	0	7,200
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	8,500	0	8,500
224002 General Supply of Goods and Services	0	0	0	0	0	120,478	0	120,478
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,998	0	14,998
Total Cost of Output 015101:	0	0			0	183,746	0	183,746
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,495	0	1,495
221008 Computer Supplies and IT Services	0	0	0	0	0	11,530	0	11,530
Total Cost of Output 015102:	0	0			0	38,025	0	38,025
Output:015104 Agricultural research capacity strengthened								
221002 Workshops and Seminars	0	5,820	0	5,820	0	0	0	0
221003 Staff Training	0	7,186	0	7,186	0	7,186	0	7,186
221006 Commissions and Related Charges	0	11,640	0	11,640	0	18,512	0	18,512
221008 Computer Supplies and IT Services	0	7,353	0	7,353	0	0	0	0
221009 Welfare and Entertainment	0	7,723	0	7,723	0	4,825	0	4,825
221011 Printing, Stationery, Photocopying and	0	5,598	0	5,598	0	0	0	0
221012 Small Office Equipment	0	5,705	0	5,705	0	2,535	0	2,535
221014 Bank Charges and other Bank related c	0	1,426	0	1,426	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	1,337	0	1,337	0	2,540	0	2,540
223005 Electricity	0	49,999	0	49,999	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
224001 Medical and Agricultural supplies	0	2,490	0	2,490	0	0	0	0
224002 General Supply of Goods and Services	0	149,489	61,466	210,955	0	0	68,480	68,480
227001 Travel Inland	0	35,234	0	35,234	0	31,850	0	31,850
227004 Fuel, Lubricants and Oils	0	26,930	0	26,930	0	0	0	0
228001 Maintenance - Civil	0	5,165	0	5,165	0	5,168	0	5,168
228002 Maintenance - Vehicles	0	23,274	0	23,274	0	22,771	0	22,771
228003 Maintenance Machinery, Equipment an	0	5,798	0	5,798	0	2,908	0	2,908
Total Cost of Output 015104:	0	366,165	61,466	427,632	0	98,295	68,480	166,775
Total Cost of Outputs Provided	0	366,165	61,466	427,632	0	320,066	68,480	388,546
Total Programme 10	0	366,165	61,466	427,632	0	320,066	68,480	388,546
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>366,165</i>	<i>0</i>	<i>427,632</i>	<i>0</i>	<i>320,066</i>	<i>0</i>	<i>320,066</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 11 National Semi arid Research

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	0	0	0	0	2,523	0	2,523
221006	Commissions and Related Charges	0	9,200	0	9,200	0	0	0	0
221007	Books, Periodicals and Newspapers	0	764	0	764	0	82	0	82
221011	Printing, Stationery, Photocopying and	0	9,866	0	9,866	0	11,250	0	11,250
222001	Telecommunications	0	0	0	0	0	5,215	0	5,215
223005	Electricity	0	0	0	0	0	14,400	0	14,400
224002	General Supply of Goods and Services	0	0	0	0	0	50,256	0	50,256
227004	Fuel, Lubricants and Oils	0	0	0	0	0	16,660	0	16,660
Total Cost of Output 015101:		0	19,830	0	19,830	0	100,386	0	100,386
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	0	0	0	0	480	0	480
221007	Books, Periodicals and Newspapers	0	0	0	0	0	119	0	119
221008	Computer Supplies and IT Services	0	0	0	0	0	4,750	0	4,750
Total Cost of Output 015102:		0	0			0	5,349	0	5,349
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	110,000	0	0	110,000
221001	Advertising and Public Relations	0	1,200	0	1,200	0	807	0	807
221003	Staff Training	0	750	0	750	0	750	0	750
221004	Recruitment Expenses	0	900	0	900	0	2,645	0	2,645
221006	Commissions and Related Charges	0	0	0	0	0	7,227	0	7,227
221008	Computer Supplies and IT Services	0	8,570	0	8,570	0	0	0	0
221009	Welfare and Entertainment	0	5,235	0	5,235	0	4,342	0	4,342
221012	Small Office Equipment	0	1,390	0	1,390	0	1,820	0	1,820
221014	Bank Charges and other Bank related c	0	1,140	0	1,140	0	0	0	0
222001	Telecommunications	0	5,215	0	5,215	0	0	0	0
223005	Electricity	0	14,400	0	14,400	0	0	0	0
224002	General Supply of Goods and Services	0	173,998	22,000	195,998	0	0	36,366	36,366
226001	Insurances	0	1,280	0	1,280	0	1,450	0	1,450
227001	Travel Inland	0	73,999	0	73,999	0	62,163	0	62,163
227004	Fuel, Lubricants and Oils	0	32,250	0	32,250	0	0	0	0
228001	Maintenance - Civil	0	6,163	0	6,163	0	4,203	0	4,203
228002	Maintenance - Vehicles	0	17,000	0	17,000	0	6,904	0	6,904
228003	Maintenance Machinery, Equipment an	0	2,807	0	2,807	0	1,070	0	1,070
Total Cost of Output 015104:		0	346,296	22,000	368,296	110,000	93,381	36,366	239,747
Total Cost of Outputs Provided		0	366,125	22,000	388,125	110,000	199,116	36,366	345,482
Total Programme 11		0	366,125	22,000	388,125	110,000	199,116	36,366	345,482
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>366,125</i>	<i>0</i>	<i>388,125</i>	<i>110,000</i>	<i>199,116</i>	<i>0</i>	<i>309,116</i>

Programme 12 National Laboratories Research

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	0	0	0	0	7,090	0	7,090
221005	Hire of Venue (chairs, projector etc)	0	7,998	0	7,998	0	0	0	0
221006	Commissions and Related Charges	0	27,355	0	27,355	0	0	0	0
221007	Books, Periodicals and Newspapers	0	28,063	0	28,063	0	8,766	0	8,766
221008	Computer Supplies and IT Services	0	29,440	0	29,440	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	53,089	0	53,089
222001	Telecommunications	0	0	0	0	0	21,985	0	21,985
223005	Electricity	0	0	0	0	0	99,780	0	99,780
223006	Water	0	0	0	0	0	1,420	0	1,420
224002	General Supply of Goods and Services	0	0	0	0	0	131,312	0	131,312
227004	Fuel, Lubricants and Oils	0	0	0	0	0	63,002	0	63,002
Total Cost of Output 015101:		0	92,855	0	92,855	0	386,444	0	386,444
Output:015102 Research extension interface promoted and strengthened									

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	15,439	0	15,439
221008 Computer Supplies and IT Services	0	0	0	0	0	29,192	0	29,192
221011 Printing, Stationery, Photocopying and	0	59,552	0	59,552	0	0	0	0
222001 Telecommunications	0	22,293	0	22,293	0	0	0	0
222006 Water	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 015102:</i>	0	83,845	0	83,845	0	44,631	0	44,631
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	46,105	0	46,105	85,320	0	0	85,320
213002 Incapacity, death benefits and funeral e	0	7,450	0	7,450	0	6,450	0	6,450
221001 Advertising and Public Relations	0	18,731	0	18,731	0	9,558	0	9,558
221003 Staff Training	0	16,403	0	16,403	0	14,966	0	14,966
221004 Recruitment Expenses	0	7,320	0	7,320	0	6,950	0	6,950
221006 Commissions and Related Charges	0	0	0	0	0	8,090	0	8,090
221009 Welfare and Entertainment	0	31,367	0	31,367	0	11,463	0	11,463
221012 Small Office Equipment	0	14,271	0	14,271	0	5,779	0	5,779
221014 Bank Charges and other Bank related c	0	2,763	0	2,763	0	0	0	0
222002 Postage and Courier	0	3,091	0	3,091	0	2,400	0	2,400
222003 Information and Communications Tech	0	0	0	0	0	183	0	183
223005 Electricity	0	74,826	0	74,826	0	0	0	0
224002 General Supply of Goods and Services	0	94,077	430,700	524,777	0	0	803,861	803,861
225001 Consultancy Services- Short-term	0	3,800	0	3,800	0	0	0	0
226001 Insurances	0	0	0	0	0	1,050	0	1,050
227001 Travel Inland	0	106,102	0	106,102	0	38,771	0	38,771
227004 Fuel, Lubricants and Oils	0	59,341	0	59,341	0	0	0	0
228001 Maintenance - Civil	0	38,206	0	38,206	0	33,695	0	33,695
228002 Maintenance - Vehicles	0	86,411	0	86,411	0	68,451	0	68,451
228003 Maintenance Machinery, Equipment an	0	14,895	0	14,895	0	17,482	0	17,482
228004 Maintenance Other	0	13,443	0	13,443	0	7,400	0	7,400
<i>Total Cost of Output 015104:</i>	0	638,600	430,700	1,069,300	85,320	232,688	803,861	1,121,869
Total Cost of Outputs Provided	0	815,300	430,700	1,246,000	85,320	663,763	803,861	1,552,943
Total Programme 12	0	815,300	430,700	1,246,000	85,320	663,763	803,861	1,552,943
<i>Total Excluding Arrears and NTR</i>	0	815,300	0	1,246,000	85,320	663,763	0	749,083

Programme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221006 Commissions and Related Charges	0	17,274	0	17,274	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,810	0	1,810	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,993	0	2,993
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
224002 General Supply of Goods and Services	0	0	0	0	0	17,963	0	17,963
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,647	0	5,647
<i>Total Cost of Output 015101:</i>	0	19,084	0	19,084	0	27,803	0	27,803
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	0	0	0	0	2,940	0	2,940
221007 Books, Periodicals and Newspapers	0	0	0	0	0	465	0	465
221008 Computer Supplies and IT Services	0	1,326	0	1,326	0	1,326	0	1,326
221011 Printing, Stationery, Photocopying and	0	1,741	0	1,741	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
<i>Total Cost of Output 015102:</i>	0	4,267	0	4,267	0	4,731	0	4,731
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	30,360	0	0	30,360
211103 Allowances	0	1,190	0	1,190	0	0	0	0
221001 Advertising and Public Relations	0	2,940	0	2,940	0	0	0	0
221003 Staff Training	0	1,350	0	1,350	0	10,000	0	10,000

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

Vote Function 0151 Agricultural Research

Programme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges	0	0	0	0	0	14,757	0	14,757
221009 Welfare and Entertainment	0	1,768	0	1,768	0	6,817	0	6,817
221012 Small Office Equipment	0	1,192	0	1,192	0	1,192	0	1,192
221014 Bank Charges and other Bank related c	0	431	0	431	0	0	0	0
222002 Postage and Courier	0	360	0	360	0	360	0	360
224002 General Supply of Goods and Services	0	70,459	53,140	123,599	0	0	71,150	71,150
227001 Travel Inland	0	10,718	0	10,718	0	13,171	0	13,171
227004 Fuel, Lubricants and Oils	0	5,586	0	5,586	0	0	0	0
228001 Maintenance - Civil	0	1,024	0	1,024	0	2,362	0	2,362
228002 Maintenance - Vehicles	0	3,140	0	3,140	0	3,247	0	3,247
228003 Maintenance Machinery, Equipment an	0	1,490	0	1,490	0	828	0	828
<i>Total Cost of Output 015104:</i>	<i>0</i>	<i>101,648</i>	<i>53,140</i>	<i>154,788</i>	<i>30,360</i>	<i>52,734</i>	<i>71,150</i>	<i>154,244</i>
Total Cost of Outputs Provided	0	124,998	53,140	178,138	30,360	85,268	71,150	186,778
Total Programme 13	0	124,998	53,140	178,138	30,360	85,268	71,150	186,778
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>124,998</i>	<i>0</i>	<i>178,138</i>	<i>30,360</i>	<i>85,268</i>	<i>0</i>	<i>115,628</i>

Programme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,684	0	2,684
223005 Electricity	0	0	0	0	0	4,600	0	4,600
224002 General Supply of Goods and Services	0	0	0	0	0	52,651	0	52,651
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,134	0	3,134
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>63,069</i>	<i>0</i>	<i>63,069</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221006 Commissions and Related Charges	0	10,200	0	10,200	0	0	0	0
221008 Computer Supplies and IT Services	0	2,730	0	2,730	0	2,430	0	2,430
221011 Printing, Stationery, Photocopying and	0	2,684	0	2,684	0	0	0	0
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>15,614</i>	<i>0</i>	<i>15,614</i>	<i>0</i>	<i>2,430</i>	<i>0</i>	<i>2,430</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
221006 Commissions and Related Charges	0	0	0	0	0	5,638	0	5,638
221009 Welfare and Entertainment	0	6,190	0	6,190	0	3,765	0	3,765
221012 Small Office Equipment	0	560	0	560	0	560	0	560
221014 Bank Charges and other Bank related c	0	600	0	600	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	3,600	0	3,600
223005 Electricity	0	4,600	0	4,600	0	0	0	0
224002 General Supply of Goods and Services	0	59,999	31,530	91,529	0	0	31,530	31,530
227001 Travel Inland	0	20,119	0	20,119	0	16,810	0	16,810
227004 Fuel, Lubricants and Oils	0	5,627	0	5,627	0	0	0	0
228001 Maintenance - Civil	0	1,530	0	1,530	0	1,530	0	1,530
228002 Maintenance - Vehicles	0	9,200	0	9,200	0	7,305	0	7,305
228003 Maintenance Machinery, Equipment an	0	960	0	960	0	537	0	537
<i>Total Cost of Output 015104:</i>	<i>0</i>	<i>109,385</i>	<i>31,530</i>	<i>140,915</i>	<i>0</i>	<i>39,745</i>	<i>31,530</i>	<i>71,275</i>
Total Cost of Outputs Provided	0	124,998	31,530	156,528	0	105,244	31,530	136,774
Total Programme 14	0	124,998	31,530	156,528	0	105,244	31,530	136,774
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>124,998</i>	<i>0</i>	<i>156,528</i>	<i>0</i>	<i>105,244</i>	<i>0</i>	<i>105,244</i>

Programme 15 Kacwekano

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221006 Commissions and Related Charges	0	15,680	0	15,680	0	0	0	0
221007 Books, Periodicals and Newspapers	0	540	0	540	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,582	0	4,582
222001 Telecommunications	0	0	0	0	0	13,950	0	13,950

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

Vote Function 0151 Agricultural Research

Programme 15 Kacwekano

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005	Electricity	0	0	0	0	0	16,800	0	16,800
223006	Water	0	0	0	0	0	1,920	0	1,920
224002	General Supply of Goods and Services	0	0	0	0	0	13,986	0	13,986
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,220	0	10,220
Total Cost of Output 015101:		0	16,220	0	16,220	0	61,458	0	61,458
Output:015102 Research extension interface promoted and strengthened									
221007	Books, Periodicals and Newspapers	0	0	0	0	0	138	0	138
221008	Computer Supplies and IT Services	0	0	0	0	0	1,075	0	1,075
Total Cost of Output 015102:		0	0			0	1,213		
Output:015104 Agricultural research capacity strengthened									
221004	Recruitment Expenses	0	0	0	0	0	6,460	0	6,460
221006	Commissions and Related Charges	0	0	0	0	0	13,925	0	13,925
221008	Computer Supplies and IT Services	0	1,005	0	1,005	0	0	0	0
221009	Welfare and Entertainment	0	2,513	0	2,513	0	1,528	0	1,528
221011	Printing, Stationery, Photocopying and	0	3,410	0	3,410	0	0	0	0
221014	Bank Charges and other Bank related c	0	540	0	540	0	0	0	0
222001	Telecommunications	0	11,550	0	11,550	0	0	0	0
223004	Guard and Security services	0	22,344	0	22,344	0	27,000	0	27,000
223005	Electricity	0	5,760	0	5,760	0	0	0	0
223006	Water	0	1,920	0	1,920	0	0	0	0
224002	General Supply of Goods and Services	0	60,779	50,000	110,779	0	0	68,000	68,000
226001	Insurances	0	150	0	150	0	150	0	150
227001	Travel Inland	0	13,844	0	13,844	0	9,779	0	9,779
227004	Fuel, Lubricants and Oils	0	10,024	0	10,024	0	0	0	0
228001	Maintenance - Civil	0	2,370	0	2,370	0	4,020	0	4,020
228002	Maintenance - Vehicles	0	3,460	0	3,460	0	3,065	0	3,065
228003	Maintenance Machinery, Equipment an	0	4,900	0	4,900	0	4,321	0	4,321
Total Cost of Output 015104:		0	144,568	50,000	194,568	0	70,248	68,000	138,248
Total Cost of Outputs Provided		0	160,788	50,000	210,788	0	132,919	68,000	200,919
Total Programme 15		0	160,788	50,000	210,788	0	132,919	68,000	200,919
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>160,788</i>	<i>0</i>	<i>210,788</i>	<i>0</i>	<i>132,919</i>	<i>0</i>	<i>132,919</i>

Programme 16 Mukono ZARDI

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies									
211103	Allowances	0	0	0	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	16,501	0	16,501
222001	Telecommunications	0	0	0	0	0	1,800	0	1,800
223005	Electricity	0	0	0	0	0	4,200	0	4,200
224002	General Supply of Goods and Services	0	0	0	0	0	33,201	0	33,201
227004	Fuel, Lubricants and Oils	0	0	0	0	0	9,066	0	9,066
Total Cost of Output 015101:		0	0			0	64,768	0	64,768
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	0	0	0	0	1,973	0	1,973
221006	Commissions and Related Charges	0	8,000	0	8,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	0	0	0	333	0	333
221008	Computer Supplies and IT Services	0	3,300	0	3,300	0	2,670	0	2,670
Total Cost of Output 015102:		0	11,300	0	11,300	0	4,976	0	4,976
Output:015104 Agricultural research capacity strengthened									
221006	Commissions and Related Charges	0	0	0	0	0	8,867	0	8,867
221009	Welfare and Entertainment	0	4,200	0	4,200	0	8,615	0	8,615
221012	Small Office Equipment	0	0	0	0	0	3,596	0	3,596
221014	Bank Charges and other Bank related c	0	570	0	570	0	0	0	0
222001	Telecommunications	0	2,600	0	2,600	0	0	0	0
223005	Electricity	0	6,200	0	6,200	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	71,529	679,590	751,119	0	0	743,307	743,307
227001 Travel Inland	0	20,000	0	20,000	0	11,624	0	11,624
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	2,420	0	2,420
228002 Maintenance - Vehicles	0	6,800	0	6,800	0	23,898	0	23,898
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	6,962	0	6,962
228004 Maintenance Other	0	7,800	0	7,800	0	0	0	0
Total Cost of Output 015104:	0	138,698	679,590	818,288	0	65,982	743,307	809,289
Total Cost of Outputs Provided	0	149,998	679,590	829,588	0	135,726	743,307	879,033
Total Programme 16	0	149,998	679,590	829,588	0	135,726	743,307	879,033
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>149,998</i>	<i>0</i>	<i>829,588</i>	<i>0</i>	<i>135,726</i>	<i>0</i>	<i>135,726</i>

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221007 Books, Periodicals and Newspapers	0	0	0	0	0	548	0	548
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,456	0	4,456
222001 Telecommunications	0	0	0	0	0	5,200	0	5,200
223005 Electricity	0	0	0	0	0	6,000	0	6,000
223006 Water	0	0	0	0	0	6,872	0	6,872
224002 General Supply of Goods and Services	0	0	0	0	0	46,876	0	46,876
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,216	0	6,216
Total Cost of Output 015101:	0	0			0	76,168	0	76,168
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221008 Computer Supplies and IT Services	0	0	0	0	0	2,350	0	2,350
Total Cost of Output 015102:	0	0			0	2,350	0	2,350
<i>Output:015104 Agricultural research capacity strengthened</i>								
221001 Advertising and Public Relations	0	14,200	0	14,200	0	4,305	0	4,305
221003 Staff Training	0	21,840	0	21,840	0	11,100	0	11,100
221006 Commissions and Related Charges	0	976	0	976	0	3,742	0	3,742
221007 Books, Periodicals and Newspapers	0	2,016	0	2,016	0	0	0	0
221008 Computer Supplies and IT Services	0	6,520	0	6,520	0	0	0	0
221009 Welfare and Entertainment	0	8,090	0	8,090	0	8,817	0	8,817
221011 Printing, Stationery, Photocopying and	0	3,582	0	3,582	0	0	0	0
221012 Small Office Equipment	0	2,116	0	2,116	0	3,978	0	3,978
221014 Bank Charges and other Bank related c	0	1,272	0	1,272	0	0	0	0
222001 Telecommunications	0	5,200	0	5,200	0	0	0	0
223005 Electricity	0	5,640	0	5,640	0	0	0	0
223006 Water	0	3,436	0	3,436	0	0	0	0
224002 General Supply of Goods and Services	0	35,102	305,200	340,302	0	0	358,700	358,700
227001 Travel Inland	0	17,060	0	17,060	0	11,405	0	11,405
227004 Fuel, Lubricants and Oils	0	8,060	0	8,060	0	0	0	0
228001 Maintenance - Civil	0	10,450	0	10,450	0	11,400	0	11,400
228002 Maintenance - Vehicles	0	10,190	0	10,190	0	6,549	0	6,549
228003 Maintenance Machinery, Equipment an	0	2,200	0	2,200	0	2,044	0	2,044
228004 Maintenance Other	0	2,050	0	2,050	0	2,300	0	2,300
Total Cost of Output 015104:	0	159,998	305,200	465,198	0	65,640	358,700	424,340
Total Cost of Outputs Provided	0	159,998	305,200	465,198	0	144,158	358,700	502,858
Total Programme 17	0	159,998	305,200	465,198	0	144,158	358,700	502,858
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>159,998</i>	<i>0</i>	<i>465,198</i>	<i>0</i>	<i>144,158</i>	<i>0</i>	<i>144,158</i>

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:015101 Generation of agricultural technologies

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

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	0	0	0	0	5,314	0	5,314
221007 Books, Periodicals and Newspapers	0	0	0	0	0	357	0	357
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,580	0	2,580
222001 Telecommunications	0	0	0	0	0	1,380	0	1,380
223005 Electricity	0	0	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	0	66,452	0	66,452
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,228	0	2,228
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>80,311</i>	<i>0</i>	<i>80,311</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221002 Workshops and Seminars	0	5,314	0	5,314	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	0	1,400	0	1,400
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>5,314</i>	<i>0</i>	<i>5,314</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
221001 Advertising and Public Relations	0	1,980	0	1,980	0	1,332	0	1,332
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221004 Recruitment Expenses	0	0	0	0	0	500	0	500
221006 Commissions and Related Charges	0	4,000	0	4,000	0	3,417	0	3,417
221007 Books, Periodicals and Newspapers	0	1,314	0	1,314	0	0	0	0
221008 Computer Supplies and IT Services	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	710	0	710	0	432	0	432
221011 Printing, Stationery, Photocopying and	0	2,580	0	2,580	0	0	0	0
221012 Small Office Equipment	0	726	0	726	0	726	0	726
221014 Bank Charges and other Bank related c	0	200	0	200	0	0	0	0
222001 Telecommunications	0	1,380	0	1,380	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
224002 General Supply of Goods and Services	0	78,557	35,000	113,557	0	0	35,000	35,000
227001 Travel Inland	0	20,670	0	20,670	0	16,711	0	16,711
227004 Fuel, Lubricants and Oils	0	4,729	0	4,729	0	0	0	0
228001 Maintenance - Civil	0	2,100	0	2,100	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	879	0	879	0	635	0	635
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	555	0	555
<i>Total Cost of Output 015104:</i>	<i>0</i>	<i>125,224</i>	<i>35,000</i>	<i>160,224</i>	<i>0</i>	<i>27,308</i>	<i>35,000</i>	<i>62,308</i>
Total Cost of Outputs Provided	0	130,538	35,000	165,538	0	109,019	35,000	144,019
Total Programme 18	0	130,538	35,000	165,538	0	109,019	35,000	144,019
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>130,538</i>	<i>0</i>	<i>165,538</i>	<i>0</i>	<i>109,019</i>	<i>0</i>	<i>109,019</i>

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	28,997	0	28,997
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,344	0	4,344
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>51,341</i>	<i>0</i>	<i>51,341</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
227001 Travel Inland	0	0	0	0	0	30,418	0	30,418
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>35,418</i>	<i>0</i>	<i>35,418</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
221006 Commissions and Related Charges	0	8,000	0	8,000	0	6,834	0	6,834
221008 Computer Supplies and IT Services	0	2,400	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,433	0	2,433
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	480	0	480	0	0	0	0

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	0	41,513	36,380	77,893	0	0	90,000	90,000
227001 Travel Inland	0	10,236	0	10,236	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,520	0	5,520	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	3,335	0	3,335
228003 Maintenance Machinery, Equipment an	0	18,000	0	18,000	0	4,443	0	4,443
<i>Total Cost of Output 015104:</i>	0	126,148	36,380	162,528	0	19,445	90,000	109,445
Total Cost of Outputs Provided	0	126,148	36,380	162,528	0	106,204	90,000	196,204
Total Programme 19	0	126,148	36,380	162,528	0	106,204	90,000	196,204
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>126,148</i>	<i>0</i>	<i>162,528</i>	<i>0</i>	<i>106,204</i>	<i>0</i>	<i>106,204</i>

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221007 Books, Periodicals and Newspapers	0	0	0	0	0	408	0	408
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,800	0	6,800
222001 Telecommunications	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	7,400	0	7,400
224002 General Supply of Goods and Services	0	0	0	0	0	36,841	0	36,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,683	0	6,683
<i>Total Cost of Output 015101:</i>	0	0			0	74,132	0	74,132
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221006 Commissions and Related Charges	0	11,500	0	11,500	0	0	0	0
221008 Computer Supplies and IT Services	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	0	0	0
<i>Total Cost of Output 015102:</i>	0	17,700	0	17,700	0	4,000	0	4,000
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	20,800	0	0	20,800
221004 Recruitment Expenses	0	5,500	0	5,500	0	7,500	0	7,500
221006 Commissions and Related Charges	0	0	0	0	0	7,824	0	7,824
221009 Welfare and Entertainment	0	3,807	0	3,807	0	2,919	0	2,919
221012 Small Office Equipment	0	0	0	0	0	2,800	0	2,800
221014 Bank Charges and other Bank related c	0	600	0	600	0	0	0	0
222001 Telecommunications	0	2,040	0	2,040	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,400	0	10,400
223005 Electricity	0	3,200	0	3,200	0	0	0	0
224002 General Supply of Goods and Services	0	36,128	20,220	56,348	0	0	33,700	33,700
227001 Travel Inland	0	31,200	0	31,200	0	22,246	0	22,246
227004 Fuel, Lubricants and Oils	0	17,664	0	17,664	0	0	0	0
228001 Maintenance - Civil	0	15,661	0	15,661	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	8,337	0	8,337
228003 Maintenance Machinery, Equipment an	0	6,200	0	6,200	0	2,444	0	2,444
228004 Maintenance Other	0	0	0	0	0	8,900	0	8,900
<i>Total Cost of Output 015104:</i>	0	140,798	20,220	161,018	20,800	79,370	33,700	133,870
Total Cost of Outputs Provided	0	158,498	20,220	178,718	20,800	157,502	33,700	212,002
Total Programme 20	0	158,498	20,220	178,718	20,800	157,502	33,700	212,002
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>158,498</i>	<i>0</i>	<i>178,718</i>	<i>20,800</i>	<i>157,502</i>	<i>0</i>	<i>178,302</i>

Programme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Output:015101 Generation of agricultural technologies

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

Vote Function 0151 Agricultural Research

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222001	Telecommunications	0	0	0	0	0	600	0	600
223005	Electricity	0	0	0	0	0	1,200	0	1,200
224002	General Supply of Goods and Services	0	0	0	0	0	19,464	0	19,464
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,097	0	3,097
Total Cost of Output 015101:		0	0			0	24,361	0	24,361
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 015102:		0	0			0	3,500	0	3,500
Output:015104 Agricultural research capacity strengthened									
221004	Recruitment Expenses	0	0	0	0	0	3,476	0	3,476
221006	Commissions and Related Charges	0	0	0	0	0	3,626	0	3,626
221009	Welfare and Entertainment	0	0	0	0	0	2,433	0	2,433
223004	Guard and Security services	0	0	0	0	0	1,200	0	1,200
227001	Travel Inland	0	0	0	0	0	1,200	0	1,200
228001	Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	0	0	0	0	3,880	0	3,880
Total Cost of Output 015104:		0	0			0	21,815	0	21,815
Total Cost of Outputs Provided		0	0			0	49,676	0	49,676
Total Programme 21		0	0			0	49,676	0	49,676
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>49,676</i>	<i>0</i>	<i>49,676</i>

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	158,334	0	0	158,334	0	0	0	0
221007	Books, Periodicals and Newspapers	17,861	0	0	17,861	19,755	0	0	19,755
224001	Medical and Agricultural supplies	0	0	0	0	305,933	0	0	305,933
224002	General Supply of Goods and Services	0	0	0	0	1,698,580	0	0	1,698,580
Total Cost of Output 015101:		176,195	0	0	176,195	2,024,268	0	0	2,024,268
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	0	0	0	119,436	0	0	119,436
221005	Hire of Venue (chairs, projector etc)	6,044	0	0	6,044	100,000	0	0	100,000
221008	Computer Supplies and IT Services	51,795	0	0	51,795	51,794	0	0	51,794
221011	Printing, Stationery, Photocopying and	96,695	0	0	96,695	96,693	0	0	96,693
227001	Travel Inland	0	0	0	0	148,041	0	0	148,041
227004	Fuel, Lubricants and Oils	0	0	0	0	68,471	0	0	68,471
Total Cost of Output 015102:		154,534	0	0	154,534	584,435	0	0	584,435
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	6,000	0	0	6,000
211103	Allowances	86,467	0	0	86,467	46,165	0	0	46,165
221001	Advertising and Public Relations	32,936	0	0	32,936	9,341	0	0	9,341
221002	Workshops and Seminars	134,707	0	0	134,707	0	0	0	0
221003	Staff Training	310,655	0	0	310,655	386,649	0	0	386,649
221004	Recruitment Expenses	11,215	0	0	11,215	51,215	0	0	51,215
221006	Commissions and Related Charges	134,707	0	0	134,707	173,550	0	0	173,550
221009	Welfare and Entertainment	28,397	0	0	28,397	25,069	0	0	25,069
221011	Printing, Stationery, Photocopying and	71,021	0	0	71,021	71,200	0	0	71,200
221012	Small Office Equipment	5,000	0	0	5,000	20,000	0	0	20,000
221014	Bank Charges and other Bank related c	12,471	0	0	12,471	0	0	0	0
221016	IFMS Recurrent Costs	10,000	0	0	10,000	60,000	0	0	60,000
222001	Telecommunications	13,099	0	0	13,099	13,099	0	0	13,099
222002	Postage and Courier	1,250	0	0	1,250	17,155	0	0	17,155
223004	Guard and Security services	3,840	0	0	3,840	33,840	0	0	33,840

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223005	Electricity	2,000	0	0	2,000	35,000	0	0	35,000
223901	Rent (Produced Assets) to other govt. U	0	0	0	0	24,000	0	0	24,000
224001	Medical and Agricultural supplies	5,933	0	0	5,933	0	0	0	0
224002	General Supply of Goods and Services	2,255,521	0	0	2,255,521	0	0	0	0
225001	Consultancy Services- Short-term	20,123	0	0	20,123	70,123	0	0	70,123
226001	Insurances	2,080	0	0	2,080	178,080	0	0	178,080
227001	Travel Inland	635,553	0	0	635,553	221,241	0	0	221,241
227002	Travel Abroad	16,177	0	0	16,177	18,700	0	0	18,700
227004	Fuel, Lubricants and Oils	180,003	0	0	180,003	69,000	0	0	69,000
228001	Maintenance - Civil	520,163	0	0	520,163	500,000	0	0	500,000
228002	Maintenance - Vehicles	201,558	0	0	201,558	101,054	0	0	101,054
228003	Maintenance Machinery, Equipment an	4,957	0	0	4,957	35,000	0	0	35,000
228004	Maintenance Other	11,532	0	0	11,532	11,532	0	0	11,532
Total Cost of Output 015104:		4,711,367	0	0	4,711,367	2,177,013	0	0	2,177,013
Total Cost of Outputs Provided		5,042,096	0	0	5,042,096	4,785,716	0	0	4,785,716
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
262101	Contributions to International Organisat	620,011	0	0	620,011	700,000	0	0	700,000
	o/w Contributions	0	0	0	0	700,000	0	0	700,000
264101	Contributions to Autonomous Inst.	5,000	0	0	5,000	5,000	0	0	5,000
	o/w Contributions to Local Agric. Institutions	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 015151:		625,011	0	0	625,011	705,000	0	0	705,000
Total Cost of Outputs Funded		625,011	0	0	625,011	705,000	0	0	705,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015172 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312101	Non-Residential Buildings	1,000,018	0	0	1,000,018	0	0	0	0
Total Cost of Output 015172:		1,000,018	0	0	1,000,018	1,000,000	0	0	1,000,000
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	240,000	0	0	240,000
312201	Transport Equipment	1,000,018	0	0	1,000,018	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	2,100,000	0	0	2,100,000	0	0	0	0
312206	Gross Tax	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost of Output 015175:		3,100,018	0	0	3,100,018	2,240,000	0	0	2,240,000
Output:015176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 015176:		0	0			500,000	0	0	500,000
Output:015177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	1,309,976	0	0	1,309,976
312202	Machinery and Equipment	1,224,998	0	0	1,224,998	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	3,220,000	0	0	3,220,000	0	0	0	0
Total Cost of Output 015177:		4,444,998	0	0	4,444,998	1,309,976	0	0	1,309,976
Output:015178 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	1,006,020	0	0	1,006,020
312203	Furniture and Fixtures	1,006,038	0	0	1,006,038	0	0	0	0
Total Cost of Output 015178:		1,006,038	0	0	1,006,038	1,006,020	0	0	1,006,020
Total Cost of Capital Purchases		9,551,073	0	0	9,551,073	6,055,996	0	0	6,055,996
Total Project 0382		15,218,180	0	0	15,218,180	11,546,712	0	0	11,546,712
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,898,180</i>	<i>0</i>	<i>0</i>	<i>9,898,180</i>	<i>9,546,712</i>	<i>0</i>	<i>0</i>	<i>9,546,712</i>

Project 1138 EAAPP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015101 Generation of agricultural technologies									
224001	Medical and Agricultural supplies	0	85,000	0	85,000	0	1,819,791	0	1,819,791
224002	General Supply of Goods and Services	0	591,000	0	591,000	0	448,500	0	448,500

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

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 015101:</i>		0	676,000	0	676,000	0	2,268,291	0	2,268,291
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	161,000	0	161,000
221002 Workshops and Seminars		0	0	0	0	0	1,081,000	0	1,081,000
221005 Hire of Venue (chairs, projector etc)		0	150,000	0	150,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	75,000	0	75,000	0	34,500	0	34,500
221008 Computer Supplies and IT Services		0	250,000	0	250,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	207,920	0	207,920
224001 Medical and Agricultural supplies		0	0	0	0	0	1,600,000	0	1,600,000
224002 General Supply of Goods and Services		0	300,000	0	300,000	0	1,043,519	0	1,043,519
<i>Total Cost of Output 015102:</i>		0	775,000	0	775,000	0	4,227,939	0	4,227,939
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	192,800	0	192,800	0	603,060	0	603,060
211103 Allowances		0	50,000	0	50,000	0	120,060	0	120,060
221001 Advertising and Public Relations		0	70,000	0	70,000	0	115,000	0	115,000
221002 Workshops and Seminars		0	250,000	0	250,000	0	596,873	0	596,873
221003 Staff Training		0	836,000	0	836,000	0	500,000	0	500,000
221004 Recruitment Expenses		0	60,000	0	60,000	0	0	0	0
221006 Commissions and Related Charges		0	250,000	0	250,000	0	132,282	0	132,282
221009 Welfare and Entertainment		0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	80,000	0	80,000	0	222,734	0	222,734
221012 Small Office Equipment		0	25,000	0	25,000	0	18,400	0	18,400
221014 Bank Charges and other Bank related c		0	15,000	0	15,000	0	0	0	0
221016 IFMS Recurrent Costs		0	25,000	0	25,000	0	0	0	0
222001 Telecommunications		0	20,000	0	20,000	0	31,050	0	31,050
222002 Postage and Courier		0	15,000	0	15,000	0	2,300	0	2,300
223004 Guard and Security services		0	10,000	0	10,000	0	0	0	0
223005 Electricity		0	50,000	0	50,000	0	0	0	0
224001 Medical and Agricultural supplies		0	200,000	0	200,000	0	0	0	0
224002 General Supply of Goods and Services		0	4,347,322	0	4,347,322	0	719,752	0	719,752
225001 Consultancy Services- Short-term		0	80,000	0	80,000	0	774,096	0	774,096
226001 Insurances		0	150,000	0	150,000	0	1,610	0	1,610
227001 Travel Inland		0	750,000	0	750,000	0	1,817,960	0	1,817,960
227002 Travel Abroad		0	250,000	0	250,000	0	315,100	0	315,100
227004 Fuel, Lubricants and Oils		0	200,000	0	200,000	0	1,185,353	0	1,185,353
228001 Maintenance - Civil		0	150,000	0	150,000	0	61,789	0	61,789
228002 Maintenance - Vehicles		0	250,000	0	250,000	0	613,746	0	613,746
228003 Maintenance Machinery, Equipment an		0	50,000	0	50,000	0	23,000	0	23,000
228004 Maintenance Other		0	20,000	0	20,000	0	14,950	0	14,950
<i>Total Cost of Output 015104:</i>		0	8,426,122	0	8,426,122	0	7,869,115	0	7,869,115
Total Cost of Outputs Provided		0	9,877,122	0	9,877,122	0	14,365,345	0	14,365,345
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
264101 Contributions to Autonomous Inst.		0	6,000,000	0	6,000,000	0	460,000	0	460,000
<i>Total Cost of Output 015151:</i>		0	6,000,000	0	6,000,000	0	460,000	0	460,000
Total Cost of Outputs Funded		0	6,000,000	0	6,000,000	0	460,000	0	460,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015172 Government Buildings and Administrative Infrastructure									
231001 Non-Residential Buildings		0	0	0	0	0	1,805,500	0	1,805,500
312101 Non-Residential Buildings		0	1,000,000	0	1,000,000	0	0	0	0
<i>Total Cost of Output 015172:</i>		0	1,000,000	0	1,000,000	0	1,805,500	0	1,805,500
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment		0	1,500,000	0	1,500,000	0	0	0	0
<i>Total Cost of Output 015175:</i>		0	1,500,000	0	1,500,000	0	0		
Output:015176 Purchase of Office and ICT Equipment, including Software									

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	0	0	0	507,155	0	507,155
312202 Machinery and Equipment	0	850,000	0	850,000	0	0	0	0
<i>Total Cost of Output 015176:</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>507,155</i>	<i>0</i>	<i>507,155</i>
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	2,852,000	0	2,852,000
312202 Machinery and Equipment	0	312,878	0	312,878	0	0	0	0
312206 Gross Tax	0	0	0	0	6,649,000	0	0	6,649,000
<i>Total Cost of Output 015177:</i>	<i>0</i>	<i>312,878</i>	<i>0</i>	<i>312,878</i>	<i>6,649,000</i>	<i>2,852,000</i>	<i>0</i>	<i>9,501,000</i>
Output:015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	0	450,000	0	450,000	0	0	0	0
<i>Total Cost of Output 015178:</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	0	4,112,878	0	4,112,878	6,649,000	5,164,655	0	11,813,655
Total Project 1138	0	19,990,000	0	19,990,000	6,649,000	19,990,000	0	26,639,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>19,990,000</i>	<i>0</i>	<i>19,990,000</i>	<i>0</i>	<i>19,990,000</i>	<i>0</i>	<i>19,990,000</i>

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015101 Generation of agricultural technologies								
224001 Medical and Agricultural supplies	0	347,344	0	347,344	0	15,987,867	0	15,987,867
224002 General Supply of Goods and Services	0	8,338,899	0	8,338,899	0	347,344	0	347,344
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>8,686,243</i>	<i>0</i>	<i>8,686,243</i>	<i>0</i>	<i>16,335,211</i>	<i>0</i>	<i>16,335,211</i>
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	199,292	0	199,292	0	199,292	0	199,292
221002 Workshops and Seminars	0	440,556	0	440,556	0	440,556	0	440,556
221005 Hire of Venue (chairs, projector etc)	0	98,637	0	98,637	0	98,637	0	98,637
221007 Books, Periodicals and Newspapers	0	393,117	0	393,117	0	393,117	0	393,117
221008 Computer Supplies and IT Services	0	250,000	0	250,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and	0	458,147	0	458,147	0	458,147	0	458,147
224001 Medical and Agricultural supplies	0	0	0	0	0	8,649,001	0	8,649,001
224002 General Supply of Goods and Services	0	783,001	0	783,001	0	783,001	0	783,001
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>2,622,750</i>	<i>0</i>	<i>2,622,750</i>	<i>0</i>	<i>11,271,751</i>	<i>0</i>	<i>11,271,751</i>
Output:015104 Agricultural research capacity strengthened								
221003 Staff Training	0	150,000	0	150,000	0	150,000	0	150,000
221004 Recruitment Expenses	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	80,255	0	80,255	0	80,255	0	80,255
221012 Small Office Equipment	0	154,446	0	154,446	0	154,446	0	154,446
221014 Bank Charges and other Bank related c	0	11,091	0	11,091	0	11,091	0	11,091
221016 IFMS Recurrent Costs	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	36,350	0	36,350	0	36,350	0	36,350
222002 Postage and Courier	0	16,111	0	16,111	0	16,111	0	16,111
223004 Guard and Security services	0	8,415	0	8,415	0	8,415	0	8,415
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	0	0	0	0	8,649,001	0	8,649,001
224002 General Supply of Goods and Services	0	1,227,122	0	1,227,122	0	1,227,122	0	1,227,122
225001 Consultancy Services- Short-term	0	835,770	0	835,770	0	835,770	0	835,770
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel Inland	0	184,583	0	184,583	0	184,583	0	184,583
227002 Travel Abroad	0	160,000	0	160,000	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	146,294	0	146,294	0	146,294	0	146,294
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	124,120	0	124,120	0	124,120	0	124,120
228003 Maintenance Machinery, Equipment an	0	204,408	0	204,408	0	204,408	0	204,408
228004 Maintenance Other	0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Cost of Output 015104:</i>	<i>0</i>	<i>3,648,965</i>	<i>0</i>	<i>3,648,965</i>	<i>0</i>	<i>12,297,966</i>	<i>0</i>	<i>12,297,966</i>
Total Cost of Outputs Provided	0	14,957,958	0	14,957,958	0	39,904,928	0	39,904,928

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

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 015172:	0	0			0	1,000,000		
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312206 Gross Tax	0	0	0	0	2,674,000	0	0	2,674,000
Total Cost of Output 015175:	0	0			2,674,000	0	0	2,674,000
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	0	1,000,000	0	1,000,000
312202 Machinery and Equipment	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 015176:	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	0	2,638,033	0	2,638,033
312202 Machinery and Equipment	0	2,638,033	0	2,638,033	0	0	0	0
312206 Gross Tax	0	0	0	0	2,674,000	0	0	2,674,000
Total Cost of Output 015177:	0	2,638,033	0	2,638,033	2,674,000	2,638,033	0	5,312,033
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	0	585,039	0	585,039
312203 Furniture and Fixtures	0	585,039	0	585,039	0	0	0	0
Total Cost of Output 015178:	0	585,039	0	585,039	0	585,039	0	585,039
Total Cost of Capital Purchases	0	4,223,072	0	4,223,072	5,348,000	5,223,072	0	10,571,072
Total Project 1139	0	19,181,030	0	19,181,030	5,348,000	45,128,000	0	50,476,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>19,181,030</i>	<i>0</i>	<i>19,181,030</i>	<i>0</i>	<i>45,128,000</i>	<i>0</i>	<i>45,128,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	40,549,856	39,171,030	2,017,872	81,738,758	48,845,634	65,118,000	2,704,304	115,667,937
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>35,229,856</i>	<i>39,171,030</i>	<i>0</i>	<i>76,418,758</i>	<i>34,848,634</i>	<i>65,118,000</i>	<i>0</i>	<i>99,966,633</i>
Grand Total Vote 142	40,549,856	39,171,030	2,017,872	81,738,758	48,845,634	65,118,000	2,704,304	115,667,937
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>35,229,856</i>	<i>39,171,030</i>	<i>0</i>	<i>76,418,758</i>	<i>5,212,346</i>	<i>65,118,000</i>	<i>0</i>	<i>99,966,633</i>

Vote:142 National Agricultural Research Organisation

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1138 EAAPP		
410 International Development Association (IDA)	19,990.00	19,990.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	19,181.03	45,128.00
Total Donor Project Funding For Vote 142	39,171.03	65,118.00

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	5,441,993	0	5,441,993	1,783,464	3,520,191	0	5,303,655
02	Macro economic statistics	0	2,965,996	0	2,965,996	734,175	2,231,825	0	2,966,000
03	Business and Industry Statistics	0	2,795,183	0	2,795,183	1,102,248	1,692,752	0	2,795,000
04	Statistical Coordination Services	0	765,299	0	765,299	267,065	1,002,298	0	1,269,363
05	District Statistics and Capacity Building	0	3,989,995	0	3,989,995	641,318	3,169,384	0	3,810,702
06	Information Technology Services	0	1,625,998	0	1,625,998	512,980	1,113,020	0	1,626,000
07	Administrative Services	0	3,630,995	35,000	3,665,995	1,192,098	2,543,780	35,000	3,770,878
08	Communication and Public Relations	0	482,999	0	482,999	288,000	194,999	0	482,999
09	Financial Services	0	1,531,998	0	1,531,998	242,081	2,323,918	0	2,565,999
10	Internal Audit Services	0	469,999	0	469,999	184,788	355,211	0	539,999
11	Social Economic Surveys	0	2,417,510	0	2,417,510	344,296	2,073,704	0	2,418,000
Total Recurrent Budget Estimates for Vote Function:		0	26,117,967	35,000	26,152,967	7,292,514	20,221,083	35,000	27,548,597
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0045	Support to UBOS	1,436,033	0	0	1,436,033	370,033	0	0	370,033
1058	Support to UBOS	0	3,616,720	0	3,616,720	0	3,902,722	0	3,902,722
1213	Population and Housing Census 2012	0	0			20,479,000	0	0	20,479,000
Total Development Budget Estimates for Vote Function:		1,436,033	3,616,720	0	5,052,753	20,849,033	3,902,722	0	24,751,755
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1455		27,554,000	3,616,720	35,000	31,205,720	48,362,630	3,902,722	35,000	52,300,351
Total Excluding Taxes, Arrears and NTR		26,404,000	3,616,720	0	30,055,720	46,799,630	3,902,722	0	50,702,351
Total Vote 143		27,554,000	3,616,720	35,000	31,205,720	48,362,630	3,902,722	35,000	52,300,351
Total Excluding Taxes, Arrears and NTR		26,404,000	3,616,720	0	30,055,720	46,799,630	3,902,722	0	50,702,351

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	26,117,967	3,116,720	35,000	29,269,687	41,263,597	3,402,722	35,000	44,701,318
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,683,649	324,000	0	8,007,649	9,516,014	555,600	0	10,071,614
211103 Allowances	134,625	44,000	0	178,625	601,288	0	0	601,288
212101 Social Security Contributions (NSSF)	749,780	32,400	0	782,180	1,264,665	55,560	0	1,320,225
213001 Medical Expenses(To Employees)	259,999	0	0	259,999	315,013	27,000	0	342,013
221001 Advertising and Public Relations	276,740	23,000	0	299,740	515,700	46,000	0	561,700
221002 Workshops and Seminars	1,444,439	175,635	0	1,620,074	4,354,354	144,000	0	4,498,354
221003 Staff Training	949,959	27,455	0	977,414	967,674	202,000	0	1,169,674
221004 Recruitment Expenses	19,880	15,200	0	35,080	32,050	2,000	0	34,050
221005 Hire of Venue (chairs, projector etc)	71,500	0	0	71,500	0	0		
221007 Books, Periodicals and Newspapers	10,290	750	0	11,040	27,512	750	0	28,262
221008 Computer Supplies and IT Services	1,267,122	24,260	35,000	1,326,382	1,124,030	76,800	35,000	1,235,830
221009 Welfare and Entertainment	147,509	3,000	0	150,509	148,900	9,000	0	157,900
221011 Printing, Stationery, Photocopying and Binding	658,389	414,775	0	1,073,165	2,688,841	89,835	0	2,778,676
221012 Small Office Equipment	19,346	45,202	0	64,548	15,923	0	0	15,923
221014 Bank Charges and other Bank related costs	0	0			1,000	4,000	0	5,000
221016 IFMS Recurrent Costs	180,000	0	0	180,000	180,000	0	0	180,000
221017 Subscriptions	15,830	0	0	15,830	19,270	0	0	19,270
222001 Telecommunications	136,758	26,942	0	163,699	159,420	14,200	0	173,620
222002 Postage and Courier	17,603	0	0	17,603	17,000	0	0	17,000
223001 Property Expenses	79,440	0	0	79,440	9,900	0	0	9,900
223003 Rent - Produced Assets to private entities	0	0			2,206,730	0	0	2,206,730
223004 Guard and Security services	100,080	0	0	100,080	144,000	0	0	144,000
223005 Electricity	414,359	0	0	414,359	440,400	0	0	440,400
223006 Water	46,602	0	0	46,602	44,040	0	0	44,040
224002 General Supply of Goods and Services	1,315,794	30,540	0	1,346,334	3,358,628	170,805	0	3,529,433
225001 Consultancy Services- Short-term	766,258	97,000	0	863,258	287,479	308,303	0	595,782
226001 Insurances	146,650	3,500	0	150,150	289,735	18,000	0	307,735
226002 Licenses	52,500	0	0	52,500	267,000	0	0	267,000
227001 Travel Inland	6,995,236	1,685,089	0	8,680,325	10,028,756	1,470,309	0	11,499,064
227002 Travel Abroad	512,479	54,092	0	566,571	504,012	66,000	0	570,012
227004 Fuel, Lubricants and Oils	617,803	45,810	0	663,614	896,930	40,800	0	937,730
228001 Maintenance - Civil	200,042	0	0	200,042	81,443	0	0	81,443
228002 Maintenance - Vehicles	651,383	38,800	0	690,183	699,090	82,360	0	781,450
228003 Maintenance Machinery, Equipment and Furniture	175,924	5,270	0	181,194	56,800	19,400	0	76,200
Investment (Capital Purchases)	1,436,033	500,000	0	1,936,033	7,099,033	500,000	0	7,599,033
231004 Transport Equipment	0	0			2,576,050	0	0	2,576,050
231005 Machinery and Equipment	0	0			2,594,981	413,580	0	3,008,561
231006 Furniture and Fixtures	0	0			365,002	86,420	0	451,422
312201 Transport Equipment	176,050	0	0	176,050	0	0		
312202 Machinery and Equipment	94,981	413,580	0	508,561	0	0		
312203 Furniture and Fixtures	15,002	86,420	0	101,422	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	1,150,000	0	0	1,150,000	0	0		
312206 Gross Tax	0	0			1,563,000	0	0	1,563,000
Grand Total Vote 143	27,554,000	3,616,720	35,000	31,205,720	48,362,630	3,902,722	35,000	52,300,351
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>26,404,000</i>	<i>3,616,720</i>	<i>0</i>	<i>30,055,720</i>	<i>46,799,630</i>	<i>3,902,722</i>	<i>0</i>	<i>50,702,351</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145502 Population and Social Statistics indicators									
211102 Contract Staff Salaries (Incl. Casuals, T		0	1,693,249	0	1,693,249	1,783,464	0	0	1,783,464
211103 Allowances		0	0	0	0	0	119,400	0	119,400
212101 Social Security Contributions (NSSF)		0	169,325	0	169,325	0	212,961	0	212,961
221002 Workshops and Seminars		0	40,566	0	40,566	0	213,000	0	213,000
221003 Staff Training		0	209,490	0	209,490	0	31,300	0	31,300
221004 Recruitment Expenses		0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		0	71,500	0	71,500	0	0	0	0
221008 Computer Supplies and IT Services		0	66,700	0	66,700	0	55,600	0	55,600
221009 Welfare and Entertainment		0	48,659	0	48,659	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and		0	83,860	0	83,860	0	147,800	0	147,800
221012 Small Office Equipment		0	10,000	0	10,000	0	0	0	0
222001 Telecommunications		0	9,940	0	9,940	0	9,900	0	9,900
222002 Postage and Courier		0	10,560	0	10,560	0	10,500	0	10,500
223001 Property Expenses		0	70,440	0	70,440	0	0	0	0
223003 Rent - Produced Assets to private entiti		0	0	0	0	0	713,130	0	713,130
224002 General Supply of Goods and Services		0	305,920	0	305,920	0	118,200	0	118,200
225001 Consultancy Services- Short-term		0	108,912	0	108,912	0	0	0	0
226002 Licenses		0	0	0	0	0	57,500	0	57,500
227001 Travel Inland		0	1,967,153	0	1,967,153	0	1,372,200	0	1,372,200
227002 Travel Abroad		0	28,120	0	28,120	0	38,700	0	38,700
227004 Fuel, Lubricants and Oils		0	147,600	0	147,600	0	184,800	0	184,800
228002 Maintenance - Vehicles		0	349,600	0	349,600	0	187,200	0	187,200
228003 Maintenance Machinery, Equipment an		0	45,400	0	45,400	0	23,000	0	23,000
Total Cost of Output 145502:		0	5,441,993	0	5,441,993	1,783,464	3,520,191	0	5,303,655
Total Cost of Outputs Provided		0	5,441,993	0	5,441,993	1,783,464	3,520,191	0	5,303,655
Total Programme 01		0	5,441,993	0	5,441,993	1,783,464	3,520,191	0	5,303,655
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>5,441,993</i>	<i>0</i>	<i>5,441,993</i>	<i>1,783,464</i>	<i>3,520,191</i>	<i>0</i>	<i>5,303,655</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145501 Economic statistical indicators									
211102 Contract Staff Salaries (Incl. Casuals, T		0	734,175	0	734,175	734,175	0	0	734,175
211103 Allowances		0	0	0	0	0	134,748	0	134,748
212101 Social Security Contributions (NSSF)		0	73,417	0	73,417	0	122,332	0	122,332
213001 Medical Expenses(To Employees)		0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars		0	60,468	0	60,468	0	64,768	0	64,768
221003 Staff Training		0	130,380	0	130,380	0	145,180	0	145,180
221007 Books, Periodicals and Newspapers		0	1,506	0	1,506	0	16,000	0	16,000
221009 Welfare and Entertainment		0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and		0	53,000	0	53,000	0	57,000	0	57,000
221012 Small Office Equipment		0	1,400	0	1,400	0	3,400	0	3,400
221017 Subscriptions		0	1,500	0	1,500	0	2,500	0	2,500
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short-term		0	110,000	0	110,000	0	48,000	0	48,000
227001 Travel Inland		0	1,584,151	0	1,584,151	0	1,413,897	0	1,413,897
227002 Travel Abroad		0	153,000	0	153,000	0	141,000	0	141,000
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	28,000	0	28,000	0	28,000	0	28,000
Total Cost of Output 145501:		0	2,965,996	0	2,965,996	734,175	2,231,825	0	2,966,000
Total Cost of Outputs Provided		0	2,965,996	0	2,965,996	734,175	2,231,825	0	2,966,000
Total Programme 02		0	2,965,996	0	2,965,996	734,175	2,231,825	0	2,966,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>2,965,996</i>	<i>0</i>	<i>2,965,996</i>	<i>734,175</i>	<i>2,231,825</i>	<i>0</i>	<i>2,966,000</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,102,247	0	1,102,247	1,102,248	0	0	1,102,248
212101 Social Security Contributions (NSSF)	0	110,225	0	110,225	0	140,447	0	140,447
213001 Medical Expenses(To Employees)	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	36,000	0	36,000
221002 Workshops and Seminars	0	545,923	0	545,923	0	52,340	0	52,340
221003 Staff Training	0	17,660	0	17,660	0	42,680	0	42,680
221004 Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,267	0	2,267
221008 Computer Supplies and IT Services	0	7,500	0	7,500	0	41,711	0	41,711
221009 Welfare and Entertainment	0	1,800	0	1,800	0	9,200	0	9,200
221011 Printing, Stationery, Photocopying and	0	77,900	0	77,900	0	37,374	0	37,374
221012 Small Office Equipment	0	500	0	500	0	5,000	0	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	21,600	0	21,600	0	15,600	0	15,600
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	14,400	0	14,400	0	0	0	0
223006 Water	0	6,600	0	6,600	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short-term	0	184,118	0	184,118	0	72,500	0	72,500
226001 Insurances	0	0	0	0	0	10,000	0	10,000
227001 Travel Inland	0	539,223	0	539,223	0	925,893	0	925,893
227002 Travel Abroad	0	42,340	0	42,340	0	108,340	0	108,340
227004 Fuel, Lubricants and Oils	0	66,704	0	66,704	0	48,900	0	48,900
228002 Maintenance - Vehicles	0	49,244	0	49,244	0	99,500	0	99,500
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	14,000	0	14,000
Total Cost of Output 145503:	0	2,795,183	0	2,795,183	1,102,248	1,692,752	0	2,795,000
Total Cost of Outputs Provided	0	2,795,183	0	2,795,183	1,102,248	1,692,752	0	2,795,000
Total Programme 03	0	2,795,183	0	2,795,183	1,102,248	1,692,752	0	2,795,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>2,795,183</i>	<i>0</i>	<i>2,795,183</i>	<i>1,102,248</i>	<i>1,692,752</i>	<i>0</i>	<i>2,795,000</i>

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	267,064	0	267,064	267,065	0	0	267,065
212101 Social Security Contributions (NSSF)	0	26,706	0	26,706	0	47,694	0	47,694
221002 Workshops and Seminars	0	130,500	0	130,500	0	526,227	0	526,227
221003 Staff Training	0	0	0	0	0	107,538	0	107,538
221008 Computer Supplies and IT Services	0	0	0	0	0	9,300	0	9,300
221011 Printing, Stationery, Photocopying and	0	40,900	0	40,900	0	36,100	0	36,100
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	14,120	0	14,120
224002 General Supply of Goods and Services	0	90,000	0	90,000	0	0	0	0
225001 Consultancy Services- Short-term	0	112,929	0	112,929	0	36,679	0	36,679
227001 Travel Inland	0	51,000	0	51,000	0	137,300	0	137,300
227002 Travel Abroad	0	24,200	0	24,200	0	55,981	0	55,981
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	9,560	0	9,560
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	6,800	0	6,800
Total Cost of Output 145506:	0	765,299	0	765,299	267,065	1,002,298	0	1,269,363
Total Cost of Outputs Provided	0	765,299	0	765,299	267,065	1,002,298	0	1,269,363
Total Programme 04	0	765,299	0	765,299	267,065	1,002,298	0	1,269,363
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>765,299</i>	<i>0</i>	<i>765,299</i>	<i>267,065</i>	<i>1,002,298</i>	<i>0</i>	<i>1,269,363</i>

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	0	641,317	0	641,317	641,318	0	0	641,318
211103 Allowances	0	9,200	0	9,200	0	0	0	0
212101 Social Security Contributions (NSSF)	0	64,132	0	64,132	0	99,178	0	99,178
221001 Advertising and Public Relations	0	86,040	0	86,040	0	0	0	0
221002 Workshops and Seminars	0	428,077	0	428,077	0	1,028,587	0	1,028,587
221003 Staff Training	0	261,146	0	261,146	0	78,400	0	78,400
221008 Computer Supplies and IT Services	0	176,000	0	176,000	0	74,762	0	74,762
221009 Welfare and Entertainment	0	1,300	0	1,300	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	158,935	0	158,935	0	304,500	0	304,500
221012 Small Office Equipment	0	0	0	0	0	70	0	70
222001 Telecommunications	0	650	0	650	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	695,999	0	695,999	0	0	0	0
227001 Travel Inland	0	1,387,199	0	1,387,199	0	1,522,888	0	1,522,888
227002 Travel Abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	60,000	0	60,000
Total Cost of Output 145504:	0	3,989,995	0	3,989,995	641,318	3,169,384	0	3,810,702
Total Cost of Outputs Provided	0	3,989,995	0	3,989,995	641,318	3,169,384	0	3,810,702
Total Programme 05	0	3,989,995	0	3,989,995	641,318	3,169,384	0	3,810,702
Total Excluding Arrears and NTR	0	3,989,995	0	3,989,995	641,318	3,169,384	0	3,810,702

Programme 06 Information Technology Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145505 National statistical system database maintained								
211102 Contract Staff Salaries (Incl. Casuals, T	0	512,980	0	512,980	512,980	0	0	512,980
212101 Social Security Contributions (NSSF)	0	51,298	0	51,298	0	84,220	0	84,220
221003 Staff Training	0	81,432	0	81,432	0	88,600	0	88,600
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	1,800	0	1,800
221008 Computer Supplies and IT Services	0	933,088	0	933,088	0	859,898	0	859,898
221009 Welfare and Entertainment	0	600	0	600	0	600	0	600
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	8,800	0	8,800
221017 Subscriptions	0	2,520	0	2,520	0	1,840	0	1,840
222001 Telecommunications	0	3,360	0	3,360	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	8,000	0	8,000	0	10,000	0	10,000
227001 Travel Inland	0	8,713	0	8,713	0	9,129	0	9,129
227002 Travel Abroad	0	22,207	0	22,207	0	28,134	0	28,134
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 145505:	0	1,625,998	0	1,625,998	512,980	1,113,020	0	1,626,000
Total Cost of Outputs Provided	0	1,625,998	0	1,625,998	512,980	1,113,020	0	1,626,000
Total Programme 06	0	1,625,998	0	1,625,998	512,980	1,113,020	0	1,626,000
Total Excluding Arrears and NTR	0	1,625,998	0	1,625,998	512,980	1,113,020	0	1,626,000

Programme 07 Administrative Services

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,192,096	0	1,192,096	1,192,098	0	0	1,192,098
211103 Allowances	0	65,425	0	65,425	0	73,040	0	73,040
212101 Social Security Contributions (NSSF)	0	100,625	0	100,625	0	183,707	0	183,707
213001 Medical Expenses(To Employees)	0	259,999	0	259,999	0	287,013	0	287,013
221001 Advertising and Public Relations	0	25,000	0	25,000	0	58,752	0	58,752
221002 Workshops and Seminars	0	8,490	0	8,490	0	37,142	0	37,142
221003 Staff Training	0	64,000	0	64,000	0	120,450	0	120,450

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221004 Recruitment Expenses	0	9,580	0	9,580	0	22,550	0	22,550
221007 Books, Periodicals and Newspapers	0	6,584	0	6,584	0	7,245	0	7,245
221008 Computer Supplies and IT Services	0	30,603	35,000	65,603	0	42,000	35,000	77,000
221009 Welfare and Entertainment	0	90,000	0	90,000	0	111,100	0	111,100
221011 Printing, Stationery, Photocopying and	0	153,700	0	153,700	0	169,400	0	169,400
221012 Small Office Equipment	0	4,063	0	4,063	0	4,403	0	4,403
221017 Subscriptions	0	1,200	0	1,200	0	4,320	0	4,320
222001 Telecommunications	0	88,008	0	88,008	0	96,800	0	96,800
222002 Postage and Courier	0	5,000	0	5,000	0	5,500	0	5,500
223001 Property Expenses	0	9,000	0	9,000	0	9,900	0	9,900
223004 Guard and Security services	0	100,080	0	100,080	0	144,000	0	144,000
223005 Electricity	0	399,959	0	399,959	0	440,400	0	440,400
223006 Water	0	40,002	0	40,002	0	44,040	0	44,040
224002 General Supply of Goods and Services	0	33,377	0	33,377	0	49,250	0	49,250
225001 Consultancy Services- Short-term	0	160,000	0	160,000	0	16,000	0	16,000
226001 Insurances	0	94,000	0	94,000	0	214,735	0	214,735
227001 Travel Inland	0	50,400	0	50,400	0	51,804	0	51,804
227002 Travel Abroad	0	120,498	0	120,498	0	2,237	0	2,237
227004 Fuel, Lubricants and Oils	0	92,700	0	92,700	0	148,750	0	148,750
228001 Maintenance - Civil	0	200,042	0	200,042	0	81,443	0	81,443
228002 Maintenance - Vehicles	0	102,040	0	102,040	0	112,800	0	112,800
228003 Maintenance Machinery, Equipment an	0	124,524	0	124,524	0	5,000	0	5,000
Total Cost of Output 145506:	0	3,630,995	35,000	3,665,995	1,192,098	2,543,780	35,000	3,770,878
Total Cost of Outputs Provided	0	3,630,995	35,000	3,665,995	1,192,098	2,543,780	35,000	3,770,878
Total Programme 07	0	3,630,995	35,000	3,665,995	1,192,098	2,543,780	35,000	3,770,878
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>3,630,995</i>	<i>0</i>	<i>3,665,995</i>	<i>1,192,098</i>	<i>2,543,780</i>	<i>0</i>	<i>3,735,878</i>

Programme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	259,899	0	259,899	288,000	0	0	288,000
212101 Social Security Contributions (NSSF)	0	25,990	0	25,990	0	44,640	0	44,640
221001 Advertising and Public Relations	0	155,700	0	155,700	0	108,948	0	108,948
221002 Workshops and Seminars	0	4,875	0	4,875	0	4,875	0	4,875
221003 Staff Training	0	18,526	0	18,526	0	18,526	0	18,526
221011 Printing, Stationery, Photocopying and	0	1,900	0	1,900	0	1,900	0	1,900
227001 Travel Inland	0	5,400	0	5,400	0	5,400	0	5,400
227002 Travel Abroad	0	10,710	0	10,710	0	10,710	0	10,710
Total Cost of Output 145506:	0	482,999	0	482,999	288,000	194,999	0	482,999
Total Cost of Outputs Provided	0	482,999	0	482,999	288,000	194,999	0	482,999
Total Programme 08	0	482,999	0	482,999	288,000	194,999	0	482,999
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>482,999</i>	<i>0</i>	<i>482,999</i>	<i>288,000</i>	<i>194,999</i>	<i>0</i>	<i>482,999</i>

Programme 09 Financial Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	225,192	0	225,192	242,081	0	0	242,081
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
212101 Social Security Contributions (NSSF)	0	22,519	0	22,519	0	37,523	0	37,523
221002 Workshops and Seminars	0	125,000	0	125,000	0	495,686	0	495,686
221003 Staff Training	0	66,000	0	66,000	0	216,000	0	216,000
221008 Computer Supplies and IT Services	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	8,795	0	8,795	0	8,795	0	8,795
221016 IFMS Recurrent Costs	0	180,000	0	180,000	0	180,000	0	180,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	139,693	0	139,693	0	139,693	0	139,693
225001 Consultancy Services- Short-term	0	44,300	0	44,300	0	94,300	0	94,300
226002 Licenses	0	52,500	0	52,500	0	52,500	0	52,500
227001 Travel Inland	0	344,000	0	344,000	0	575,422	0	575,422
227002 Travel Abroad	0	35,000	0	35,000	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	204,000	0	204,000	0	374,000	0	374,000
Total Cost of Output 145506:	0	1,531,998	0	1,531,998	242,081	2,323,918	0	2,565,999
Total Cost of Outputs Provided	0	1,531,998	0	1,531,998	242,081	2,323,918	0	2,565,999
Total Programme 09	0	1,531,998	0	1,531,998	242,081	2,323,918	0	2,565,999
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,531,998</i>	<i>0</i>	<i>1,531,998</i>	<i>242,081</i>	<i>2,323,918</i>	<i>0</i>	<i>2,565,999</i>

Programme 10 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	179,430	0	179,430	184,788	0	0	184,788
212101 Social Security Contributions (NSSF)	0	17,943	0	17,943	0	27,718	0	27,718
221003 Staff Training	0	0	0	0	0	54,000	0	54,000
221011 Printing, Stationery, Photocopying and	0	3,485	0	3,485	0	3,485	0	3,485
224002 General Supply of Goods and Services	0	28,515	0	28,515	0	23,515	0	23,515
227001 Travel Inland	0	240,626	0	240,626	0	216,493	0	216,493
227002 Travel Abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 145506:	0	469,999	0	469,999	184,788	355,211	0	539,999
Total Cost of Outputs Provided	0	469,999	0	469,999	184,788	355,211	0	539,999
Total Programme 10	0	469,999	0	469,999	184,788	355,211	0	539,999
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>469,999</i>	<i>0</i>	<i>469,999</i>	<i>184,788</i>	<i>355,211</i>	<i>0</i>	<i>539,999</i>

Programme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	875,999	0	875,999	344,296	0	0	344,296
212101 Social Security Contributions (NSSF)	0	87,600	0	87,600	0	48,746	0	48,746
221001 Advertising and Public Relations	0	10,000	0	10,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	100,540	0	100,540	0	149,430	0	149,430
221003 Staff Training	0	101,325	0	101,325	0	65,000	0	65,000
221004 Recruitment Expenses	0	5,300	0	5,300	0	3,500	0	3,500
221007 Books, Periodicals and Newspapers	0	400	0	400	0	200	0	200
221008 Computer Supplies and IT Services	0	38,232	0	38,232	0	25,760	0	25,760
221009 Welfare and Entertainment	0	2,150	0	2,150	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	75,915	0	75,915	0	185,587	0	185,587
221012 Small Office Equipment	0	3,383	0	3,383	0	50	0	50
221017 Subscriptions	0	610	0	610	0	610	0	610
222001 Telecommunications	0	9,200	0	9,200	0	9,000	0	9,000
222002 Postage and Courier	0	843	0	843	0	0	0	0
224002 General Supply of Goods and Services	0	14,290	0	14,290	0	2,500	0	2,500
225001 Consultancy Services- Short-term	0	46,000	0	46,000	0	20,000	0	20,000
226001 Insurances	0	52,650	0	52,650	0	65,000	0	65,000
227001 Travel Inland	0	817,371	0	817,371	0	1,161,901	0	1,161,901
227002 Travel Abroad	0	40,404	0	40,404	0	23,910	0	23,910
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	98,480	0	98,480
228002 Maintenance - Vehicles	0	106,500	0	106,500	0	202,030	0	202,030
Total Cost of Output 145502:	0	2,417,510	0	2,417,510	344,296	2,073,704	0	2,418,000
Total Cost of Outputs Provided	0	2,417,510	0	2,417,510	344,296	2,073,704	0	2,418,000

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

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 11	0	2,417,510	0	2,417,510	344,296	2,073,704	0	2,418,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>2,417,510</i>	<i>0</i>	<i>2,417,510</i>	<i>344,296</i>	<i>2,073,704</i>	<i>0</i>	<i>2,418,000</i>

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:145575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	176,050	0	0	176,050
312201 Transport Equipment	176,050	0	0	176,050	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	1,150,000	0	0	1,150,000	0	0	0	0
312206 Gross Tax	0	0	0	0	84,000	0	0	84,000
Total Cost of Output 145575:	1,326,050	0	0	1,326,050	260,050	0	0	260,050
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	94,981	0	0	94,981
312202 Machinery and Equipment	94,981	0	0	94,981	0	0	0	0
Total Cost of Output 145576:	94,981	0	0	94,981	94,981	0	0	94,981
<i>Output:145578 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	15,002	0	0	15,002
312203 Furniture and Fixtures	15,002	0	0	15,002	0	0	0	0
Total Cost of Output 145578:	15,002	0	0	15,002	15,002	0	0	15,002
Total Cost of Capital Purchases	1,436,033	0	0	1,436,033	370,033	0	0	370,033
Total Project 0045	1,436,033	0	0	1,436,033	370,033	0	0	370,033
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>286,033</i>	<i>0</i>	<i>0</i>	<i>286,033</i>	<i>286,033</i>	<i>0</i>	<i>0</i>	<i>286,033</i>

Project 1058 Support to UBOS

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:145501 Economic statistical indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	24,000	0	24,000	0	0	0	0
211103 Allowances	0	44,000	0	44,000	0	0	0	0
212101 Social Security Contributions (NSSF)	0	2,400	0	2,400	0	0	0	0
221003 Staff Training	0	18,455	0	18,455	0	0	0	0
221004 Recruitment Expenses	0	4,200	0	4,200	0	0	0	0
221008 Computer Supplies and IT Services	0	16,260	0	16,260	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	26,930	0	26,930	0	0	0	0
221012 Small Office Equipment	0	45,202	0	45,202	0	0	0	0
222001 Telecommunications	0	8,942	0	8,942	0	0	0	0
225001 Consultancy Services- Short-term	0	32,000	0	32,000	0	0	0	0
227001 Travel Inland	0	537,401	0	537,401	0	360,000	0	360,000
227004 Fuel, Lubricants and Oils	0	24,210	0	24,210	0	0	0	0
Total Cost of Output 145501:	0	784,000	0	784,000	0	360,000	0	360,000
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	300,000	0	300,000	0	555,600	0	555,600
212101 Social Security Contributions (NSSF)	0	30,000	0	30,000	0	55,560	0	55,560
213001 Medical Expenses(To Employees)	0	0	0	0	0	27,000	0	27,000
221001 Advertising and Public Relations	0	23,000	0	23,000	0	46,000	0	46,000
221002 Workshops and Seminars	0	21,635	0	21,635	0	144,000	0	144,000
221003 Staff Training	0	9,000	0	9,000	0	40,000	0	40,000
221004 Recruitment Expenses	0	11,000	0	11,000	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers	0	750	0	750	0	750	0	750
221008 Computer Supplies and IT Services	0	8,000	0	8,000	0	6,800	0	6,800
221009 Welfare and Entertainment	0	3,000	0	3,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and	0	367,845	0	367,845	0	8,047	0	8,047
221014 Bank Charges and other Bank related c	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	18,000	0	18,000	0	4,200	0	4,200
224002 General Supply of Goods and Services	0	30,540	0	30,540	0	30,805	0	30,805

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term		0	0	0	0	0	10,000	0	10,000
226001 Insurances		0	3,500	0	3,500	0	0	0	0
227001 Travel Inland		0	1,024,780	0	1,024,780	0	953,309	0	953,309
227002 Travel Abroad		0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils		0	21,600	0	21,600	0	40,800	0	40,800
228002 Maintenance - Vehicles		0	38,800	0	38,800	0	69,360	0	69,360
228003 Maintenance Machinery, Equipment an		0	5,270	0	5,270	0	19,400	0	19,400
Total Cost of Output 145502:		0	1,916,720	0	1,916,720	0	2,062,631	0	2,062,631
Output:145506 Statistical Coordination and Administrative Support Services									
221002 Workshops and Seminars		0	154,000	0	154,000	0	0	0	0
221003 Staff Training		0	0	0	0	0	162,000	0	162,000
221008 Computer Supplies and IT Services		0	0	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	81,788	0	81,788
222001 Telecommunications		0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services		0	0	0	0	0	140,000	0	140,000
225001 Consultancy Services- Short-term		0	65,000	0	65,000	0	298,303	0	298,303
226001 Insurances		0	0	0	0	0	18,000	0	18,000
227001 Travel Inland		0	122,908	0	122,908	0	157,000	0	157,000
227002 Travel Abroad		0	54,092	0	54,092	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	0	0	0	0	13,000	0	13,000
Total Cost of Output 145506:		0	416,000	0	416,000	0	980,091	0	980,091
Total Cost of Outputs Provided		0	3,116,720	0	3,116,720	0	3,402,722	0	3,402,722
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145576 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and Equipment		0	0	0	0	0	413,580	0	413,580
312202 Machinery and Equipment		0	413,580	0	413,580	0	0	0	0
Total Cost of Output 145576:		0	413,580	0	413,580	0	413,580	0	413,580
Output:145578 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures		0	0	0	0	0	86,420	0	86,420
312203 Furniture and Fixtures		0	86,420	0	86,420	0	0	0	0
Total Cost of Output 145578:		0	86,420	0	86,420	0	86,420	0	86,420
Total Cost of Capital Purchases		0	500,000	0	500,000	0	500,000	0	500,000
Total Project 1058		0	3,616,720	0	3,616,720	0	3,902,722	0	3,902,722
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>3,616,720</i>	<i>0</i>	<i>3,616,720</i>	<i>0</i>	<i>3,902,722</i>	<i>0</i>	<i>3,902,722</i>

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145502 Population and Social Statistics indicators									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	2,223,500	0	0	2,223,500
211103 Allowances		0	0	0	0	214,100	0	0	214,100
212101 Social Security Contributions (NSSF)		0	0	0	0	215,500	0	0	215,500
221001 Advertising and Public Relations		0	0	0	0	300,000	0	0	300,000
221002 Workshops and Seminars		0	0	0	0	1,782,300	0	0	1,782,300
221011 Printing, Stationery, Photocopying and		0	0	0	0	1,728,100	0	0	1,728,100
223003 Rent - Produced Assets to private entiti		0	0	0	0	1,493,600	0	0	1,493,600
224002 General Supply of Goods and Services		0	0	0	0	2,999,470	0	0	2,999,470
226002 Licenses		0	0	0	0	157,000	0	0	157,000
227001 Travel Inland		0	0	0	0	2,636,430	0	0	2,636,430
Total Cost of Output 145502:		0	0			13,750,000	0	0	13,750,000
Total Cost of Outputs Provided		0	0			13,750,000	0	0	13,750,000
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	2,400,000	0	0	2,400,000
312206 Gross Tax		0	0	0	0	750,000	0	0	750,000
Total Cost of Output 145575:		0	0			3,150,000	0	0	3,150,000

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

Vote Function 1455 Statistical production and Services

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	2,500,000	0	0	2,500,000
312206 Gross Tax	0	0	0	0	720,000	0	0	720,000
Total Cost of Output 145576:	0	0			3,220,000	0	0	3,220,000
Output:145578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	350,000	0	0	350,000
312206 Gross Tax	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 145578:	0	0			359,000	0	0	359,000
Total Cost of Capital Purchases	0	0			6,729,000	0	0	6,729,000
Total Project 1213	0	0			20,479,000	0	0	20,479,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>19,000,000</i>	<i>0</i>	<i>0</i>	<i>19,000,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 55	27,554,000	3,616,720	35,000	31,205,720	48,362,630	3,902,722	35,000	52,300,351
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>26,404,000</i>	<i>3,616,720</i>	<i>0</i>	<i>30,055,720</i>	<i>46,799,630</i>	<i>3,902,722</i>	<i>0</i>	<i>50,702,351</i>
Grand Total Vote 143	27,554,000	3,616,720	35,000	31,205,720	48,362,630	3,902,722	35,000	52,300,351
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>26,404,000</i>	<i>3,616,720</i>	<i>0</i>	<i>30,055,720</i>	<i>20,221,083</i>	<i>3,902,722</i>	<i>0</i>	<i>50,702,351</i>

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1058 Support to UBOS		
401 Africa Development Bank (ADB)	372.00	0.00
409 International Bank for Reconstruction and Development (IBRD)	500.00	0.00
426 UNICEF	83.00	83.00
427 United Nations Population Fund	497.00	194.00
500 BILATERAL DEVELOPMENT PARTNERS	412.00	0.00
533 Netherlands	687.00	0.00
549 United Kingdom	516.00	3,076.00
550 United States of America	550.00	550.00
Total Donor Project Funding For Vote 143	3,617.00	3,903.00

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1256 Police Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Command and Control	1,756,393	7,408,803	0	9,165,196	1,908,561	7,388,880	0	9,297,441
02	Directorate of Administration	1,111,989	568,587	0	1,680,576	1,107,600	268,593	0	1,376,193
03	Directorate of Human Resource Mangement & Dev't	1,549,176	4,576,420	0	6,125,596	1,543,062	4,576,467	0	6,119,529
04	Directorate of Police Operations	683,799	555,241	0	1,239,041	681,101	555,247	0	1,236,348
05	Directorate of Criminal Intellegence and Invest'ns	17,155,982	3,427,204	0	20,583,185	17,088,274	3,407,239	0	20,495,513
06	Directorate of Counter Terrorism.	3,552,899	720,120	0	4,273,018	3,538,877	720,127	0	4,259,004
07	Directorate of Logistics and Engineering	862,838	39,718,589	0	40,581,427	859,433	39,314,120	0	40,173,553
08	Directorate of Interpol & Peace Support Operations	566,920	648,435	0	1,215,355	564,682	648,442	0	1,213,124
09	Directorate of Information and Communications Tech	595,202	1,125,206	0	1,720,408	435,798	1,125,218	0	1,561,016
10	Directorate of Political Commissariat	5,984,728	257,997	0	6,242,725	5,961,108	258,000	0	6,219,108
11	Directorate of Research, Planning and Development	333,401	188,998	0	522,399	332,085	190,081	0	522,166
12	Kampala Metropolitan Police	12,765,918	1,480,985	0	14,246,902	12,715,535	1,481,000	0	14,196,535
13	Specialised Forces Unit	75,814,063	8,516,912	0	84,330,975	76,057,127	7,822,178	0	83,879,305
14	Internal Audit Unit	39,967	153,498	0	193,465	39,809	153,500	0	193,309
Total Recurrent Budget Estimates for Vote Function:		122,773,274	69,346,996	0	192,120,269	122,833,052	67,909,092	0	190,742,144
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0385	Assistance to Uganda Police	43,051,301	0	10,740,000	53,791,301	41,690,898	0	8,287,520	49,978,418
1107	Police Enhancement PRDP	6,627,336	0	0	6,627,336	6,627,336	0	0	6,627,336
Total Development Budget Estimates for Vote Function:		49,678,636	0	10,740,000	60,418,636	48,318,234	0	8,287,520	56,605,754
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1256		241,798,906	0	10,740,000	252,538,906	239,060,377	0	8,287,520	247,347,897
Total Excluding Taxes, Arrears and NTR		231,974,989	0	0	242,714,989	230,335,450	0	0	230,335,450
Total Vote 144		241,798,906	0	10,740,000	252,538,906	239,060,377	0	8,287,520	247,347,897
Total Excluding Taxes, Arrears and NTR		231,974,989	0	0	242,714,989	230,335,450	0	0	230,335,450

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	190,552,844	0	0	190,552,844	190,273,702	0	0	190,273,702
211101 General Staff Salaries	122,729,852	0	0	122,729,852	122,729,852	0	0	122,729,852
211103 Allowances	1,080,499	0	0	1,080,499	1,080,510	0	0	1,080,510
211104 Statutory salaries	43,422	0	0	43,422	103,200	0	0	103,200
213001 Medical Expenses(To Employees)	59,999	0	0	59,999	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	105,999	0	0	105,999	106,000	0	0	106,000
221001 Advertising and Public Relations	77,830	0	0	77,830	37,831	0	0	37,831
221002 Workshops and Seminars	22,000	0	0	22,000	22,000	0	0	22,000
221003 Staff Training	4,178,424	0	0	4,178,424	4,178,467	0	0	4,178,467
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	0	20,000
221006 Commissions and Related Charges	208,286	0	0	208,286	208,288	0	0	208,288
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	11,081	0	0	11,081
221008 Computer Supplies and IT Services	80,101	0	0	80,101	80,102	0	0	80,102
221009 Welfare and Entertainment	126,125	0	0	126,125	126,126	0	0	126,126
221011 Printing, Stationery, Photocopying and Binding	328,264	0	0	328,264	328,267	0	0	328,267
221012 Small Office Equipment	79,999	0	0	79,999	80,000	0	0	80,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	841,209	0	0	841,209	841,218	0	0	841,218
223001 Property Expenses	108,304	0	0	108,304	108,305	0	0	108,305
223003 Rent - Produced Assets to private entities	1,600,291	0	0	1,600,291	1,600,308	0	0	1,600,308
223005 Electricity	11,666,481	0	0	11,666,481	11,666,602	0	0	11,666,602
223006 Water	4,029,911	0	0	4,029,911	4,029,953	0	0	4,029,953
223007 Other Utilities- (fuel, gas, f	108,304	0	0	108,304	108,305	0	0	108,305
224001 Medical and Agricultural supplies	378,233	0	0	378,233	78,237	0	0	78,237
224002 General Supply of Goods and Services	20,424,510	0	0	20,424,510	21,750,721	0	0	21,750,721
224003 Classified Expenditure	3,423,886	0	0	3,423,886	3,423,921	0	0	3,423,921
225002 Consultancy Services- Long-term	399,996	0	0	399,996	400,000	0	0	400,000
226001 Insurances	955,168	0	0	955,168	955,178	0	0	955,178
226002 Licenses	31,800	0	0	31,800	31,800	0	0	31,800
227001 Travel Inland	541,145	0	0	541,145	541,151	0	0	541,151
227002 Travel Abroad	719,389	0	0	719,389	719,396	0	0	719,396
227003 Carriage, Haulage, Freight and Transport Hire	71,284	0	0	71,284	71,285	0	0	71,285
227004 Fuel, Lubricants and Oils	10,649,985	0	0	10,649,985	9,323,393	0	0	9,323,393
228001 Maintenance - Civil	1,000,380	0	0	1,000,380	1,000,390	0	0	1,000,390
228002 Maintenance - Vehicles	2,332,831	0	0	2,332,831	2,332,855	0	0	2,332,855
228003 Maintenance Machinery, Equipment and Furniture	78,249	0	0	78,249	78,250	0	0	78,250
229200 Sale of goods purchased for resale	1,999,979	0	0	1,999,979	2,000,000	0	0	2,000,000
282101 Donations	35,710	0	0	35,710	35,710	0	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	468,437	0	0	468,437	468,442	0	0	468,442
262101 Contributions to International Organisations (Curren	468,437	0	0	468,437	468,442	0	0	468,442
Investment (Capital Purchases)	49,678,636	0	10,740,000	60,418,636	48,318,234	0	8,287,520	56,605,754
231001 Non-Residential Buildings	0	0			5,295,975	0	0	5,295,975
231002 Residential Buildings	0	0			2,637,918	0	0	2,637,918
231004 Transport Equipment	0	0			3,917,029	0	8,287,520	12,204,549
231005 Machinery and Equipment	0	0			27,522,380	0	0	27,522,380
231006 Furniture and Fixtures	0	0			100,002	0	0	100,002
311101 Land	120,003	0	0	120,003	120,003	0	0	120,003
312101 Non-Residential Buildings	5,295,975	0	0	5,295,975	0	0		
312102 Residential Buildings	2,637,918	0	0	2,637,918	0	0		
312201 Transport Equipment	5,277,431	0	8,287,520	13,564,951	0	0		
312202 Machinery and Equipment	27,522,380	0	0	27,522,380	0	0		
312203 Furniture and Fixtures	100,002	0	0	100,002	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	8,724,928	0	0	8,724,928	0	0		
312205 Aircraft	0	0	2,452,480	2,452,480	0	0		
312206 Gross Tax	0	0			8,724,928	0	0	8,724,928
Arrears	1,098,989	0	0	1,098,989	0	0		
321612 Water Arrears	1,098,989	0	0	1,098,989	0	0		
Grand Total Vote 144	241,798,906	0	10,740,000	252,538,906	239,060,377	0	8,287,520	247,347,897
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>231,974,989</i>	<i>0</i>	<i>0</i>	<i>242,714,989</i>	<i>230,335,450</i>	<i>0</i>	<i>0</i>	<i>230,335,450</i>

Vote:144 Uganda Police Force

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125609 Police, Command, Control and Planning									
211101	General Staff Salaries	1,756,393	0	0	1,756,393	1,805,361	0	0	1,805,361
211103	Allowances	0	22,620	0	22,620	0	22,620	0	22,620
211104	Statutory salaries	0	0	0	0	103,200	0	0	103,200
213001	Medical Expenses(To Employees)	0	25,000	0	25,000	0	25,000	0	25,000
221001	Advertising and Public Relations	0	37,591	0	37,591	0	17,591	0	17,591
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221006	Commissions and Related Charges	0	208,286	0	208,286	0	208,288	0	208,288
221007	Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008	Computer Supplies and IT Services	0	5,102	0	5,102	0	5,102	0	5,102
221009	Welfare and Entertainment	0	9,800	0	9,800	0	9,800	0	9,800
221011	Printing, Stationery, Photocopying and	0	42,331	0	42,331	0	42,331	0	42,331
221012	Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221017	Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent - Produced Assets to private entiti	0	1,600,291	0	1,600,291	0	1,600,308	0	1,600,308
224002	General Supply of Goods and Services	0	359,369	0	359,369	0	359,373	0	359,373
224003	Classified Expenditure	0	2,403,896	0	2,403,896	0	2,403,921	0	2,403,921
227001	Travel Inland	0	80,370	0	80,370	0	80,371	0	80,371
227002	Travel Abroad	0	145,454	0	145,454	0	145,456	0	145,456
227003	Carriage, Haulage, Freight and Transpo	0	71,284	0	71,284	0	71,285	0	71,285
227004	Fuel, Lubricants and Oils	0	298,631	0	298,631	0	298,634	0	298,634
228003	Maintenance Machinery, Equipment an	0	40,090	0	40,090	0	40,090	0	40,090
229200	Sale of goods purchased for resale	0	1,999,979	0	1,999,979	0	2,000,000	0	2,000,000
282101	Donations	0	35,710	0	35,710	0	35,710	0	35,710
Total Cost of Output 125609:		1,756,393	7,408,803	0	9,165,196	1,908,561	7,388,880	0	9,297,441
Total Cost of Outputs Provided		1,756,393	7,408,803	0	9,165,196	1,908,561	7,388,880	0	9,297,441
Total Programme 01		1,756,393	7,408,803	0	9,165,196	1,908,561	7,388,880	0	9,297,441
<i>Total Excluding Arrears and NTR</i>		<i>1,756,393</i>	<i>7,408,803</i>	<i>0</i>	<i>9,165,196</i>	<i>1,908,561</i>	<i>7,388,880</i>	<i>0</i>	<i>9,297,441</i>

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services									
211101	General Staff Salaries	1,111,989	0	0	1,111,989	1,107,600	0	0	1,107,600
211103	Allowances	0	8,070	0	8,070	0	8,070	0	8,070
213001	Medical Expenses(To Employees)	0	35,000	0	35,000	0	35,000	0	35,000
221001	Advertising and Public Relations	0	3,040	0	3,040	0	3,040	0	3,040
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,486	0	2,486	0	2,486	0	2,486
221011	Printing, Stationery, Photocopying and	0	14,050	0	14,050	0	14,050	0	14,050
221012	Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001	Medical and Agricultural supplies	0	318,234	0	318,234	0	18,237	0	18,237
224002	General Supply of Goods and Services	0	49,999	0	49,999	0	50,000	0	50,000
227001	Travel Inland	0	15,710	0	15,710	0	15,710	0	15,710
227002	Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	99,999	0	99,999	0	100,000	0	100,000
Total Cost of Output 125610:		1,111,989	568,587	0	1,672,506	1,107,600	268,593	0	1,376,193
Total Cost of Outputs Provided		1,111,989	568,587	0	1,680,576	1,107,600	268,593	0	1,376,193
Total Programme 02		1,111,989	568,587	0	1,680,576	1,107,600	268,593	0	1,376,193
<i>Total Excluding Arrears and NTR</i>		<i>1,111,989</i>	<i>568,587</i>	<i>0</i>	<i>1,680,576</i>	<i>1,107,600</i>	<i>268,593</i>	<i>0</i>	<i>1,376,193</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services									

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries	1,549,176	0	0	1,549,176	1,543,062	0	0	1,543,062
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	0	105,999	0	105,999	0	106,000	0	106,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	4,178,424	0	4,178,424	0	4,178,467	0	4,178,467
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	25,000	0	25,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	49,999	0	49,999	0	50,000	0	50,000
227001 Travel Inland	0	29,000	0	29,000	0	29,000	0	29,000
227002 Travel Abroad	0	49,999	0	49,999	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	99,999	0	99,999	0	100,000	0	100,000
Total Cost of Output 125610:	1,549,176	4,576,420	0	6,125,596	1,543,062	4,576,467	0	6,119,529
Total Cost of Outputs Provided	1,549,176	4,576,420	0	6,125,596	1,543,062	4,576,467	0	6,119,529
Total Programme 03	1,549,176	4,576,420	0	6,125,596	1,543,062	4,576,467	0	6,119,529
<i>Total Excluding Arrears and NTR</i>	<i>1,549,176</i>	<i>4,576,420</i>	<i>0</i>	<i>6,125,596</i>	<i>1,543,062</i>	<i>4,576,467</i>	<i>0</i>	<i>6,119,529</i>

Programme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125601 Area Based Policing Services								
211101 General Staff Salaries	683,799	0	0	683,799	681,101	0	0	681,101
211103 Allowances	0	24,820	0	24,820	0	24,820	0	24,820
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,348	0	3,348	0	3,348	0	3,348
221011 Printing, Stationery, Photocopying and	0	27,005	0	27,005	0	27,005	0	27,005
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	99,999	0	99,999	0	100,000	0	100,000
227001 Travel Inland	0	30,523	0	30,523	0	30,523	0	30,523
227002 Travel Abroad	0	18,974	0	18,974	0	18,974	0	18,974
227004 Fuel, Lubricants and Oils	0	343,573	0	343,573	0	343,577	0	343,577
Total Cost of Output 125601:	683,799	555,241	0	1,239,041	681,101	555,247	0	1,236,348
Total Cost of Outputs Provided	683,799	555,241	0	1,239,041	681,101	555,247	0	1,236,348
Total Programme 04	683,799	555,241	0	1,239,041	681,101	555,247	0	1,236,348
<i>Total Excluding Arrears and NTR</i>	<i>683,799</i>	<i>555,241</i>	<i>0</i>	<i>1,239,041</i>	<i>681,101</i>	<i>555,247</i>	<i>0</i>	<i>1,236,348</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125602 Criminal Investigations								
211101 General Staff Salaries	17,155,982	0	0	17,155,982	17,088,274	0	0	17,088,274
211103 Allowances	0	929,990	0	929,990	0	930,000	0	930,000
221001 Advertising and Public Relations	0	37,200	0	37,200	0	17,200	0	17,200
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	4,500	0	4,500	0	4,500	0	4,500
221009 Welfare and Entertainment	0	3,348	0	3,348	0	3,348	0	3,348
221011 Printing, Stationery, Photocopying and	0	34,289	0	34,289	0	34,289	0	34,289
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	528,711	0	528,711	0	528,716	0	528,716
224003 Classified Expenditure	0	899,991	0	899,991	0	900,000	0	900,000
226002 Licenses	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel Inland	0	100,527	0	100,527	0	100,528	0	100,528
227002 Travel Abroad	0	257,175	0	257,175	0	257,178	0	257,178
227004 Fuel, Lubricants and Oils	0	600,474	0	600,474	0	600,480	0	600,480
Total Cost of Output 125602:	17,155,982	3,427,204	0	20,583,185	17,088,274	3,407,239	0	20,495,513

Vote:144 Uganda Police Force

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	17,155,982	3,427,204	0	20,583,185	17,088,274	3,407,239	0	20,495,513
Total Programme 05	17,155,982	3,427,204	0	20,583,185	17,088,274	3,407,239	0	20,495,513
<i>Total Excluding Arrears and NTR</i>	17,155,982	3,427,204	0	20,583,185	17,088,274	3,407,239	0	20,495,513

Programme 06 Directorate of Counter Terrorism.

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125603 Counter Terrorism								
211101 General Staff Salaries	3,552,899	0	0	3,552,899	3,538,877	0	0	3,538,877
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	3,354	0	3,354	0	3,354	0	3,354
221011 Printing, Stationery, Photocopying and	0	12,592	0	12,592	0	12,592	0	12,592
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	178,893	0	178,893	0	178,895	0	178,895
224003 Classified Expenditure	0	119,999	0	119,999	0	120,000	0	120,000
226002 Licenses	0	7,800	0	7,800	0	7,800	0	7,800
227001 Travel Inland	0	20,019	0	20,019	0	20,019	0	20,019
227002 Travel Abroad	0	55,287	0	55,287	0	55,288	0	55,288
227004 Fuel, Lubricants and Oils	0	300,676	0	300,676	0	300,679	0	300,679
Total Cost of Output 125603:	3,552,899	720,120	0	4,273,018	3,538,877	720,127	0	4,259,004
Total Cost of Outputs Provided	3,552,899	720,120	0	4,273,018	3,538,877	720,127	0	4,259,004
Total Programme 06	3,552,899	720,120	0	4,273,018	3,538,877	720,127	0	4,259,004
<i>Total Excluding Arrears and NTR</i>	3,552,899	720,120	0	4,273,018	3,538,877	720,127	0	4,259,004

Programme 07 Directorate of Logistics and Engineering

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125608 Police Accommodation and Welfare								
211101 General Staff Salaries	862,838	0	0	862,838	859,433	0	0	859,433
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,790	0	2,790	0	2,790	0	2,790
221011 Printing, Stationery, Photocopying and	0	82,999	0	82,999	0	83,000	0	83,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
223001 Property Expenses	0	108,304	0	108,304	0	108,305	0	108,305
223005 Electricity	0	11,666,481	0	11,666,481	0	11,666,602	0	11,666,602
223006 Water	0	4,029,911	0	4,029,911	0	4,029,953	0	4,029,953
223007 Other Utilities- (fuel, gas, f	0	108,304	0	108,304	0	108,305	0	108,305
224002 General Supply of Goods and Services	0	16,802,563	0	16,802,563	0	16,802,737	0	16,802,737
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	3,869,863	0	3,869,863	0	3,870,023	0	3,870,023
228001 Maintenance - Civil	0	840,381	0	840,381	0	840,390	0	840,390
228002 Maintenance - Vehicles	0	988,845	0	988,845	0	1,682,855	0	1,682,855
228003 Maintenance Machinery, Equipment an	0	38,160	0	38,160	0	38,160	0	38,160
Total Cost of Output 125608:	862,838	38,619,600	0	39,482,439	859,433	39,314,120	0	40,173,553
Total Cost of Outputs Provided	862,838	38,619,600	0	39,482,439	859,433	39,314,120	0	40,173,553
Arrears								
Output:125699 Arrears								
321612 Water Arrears	0	1,098,989	0	1,098,989	0	0	0	0
Total Cost of Output 125699:	0	1,098,989	0	1,098,989	0	0		
Total Cost of Arrears	0	1,098,989	0	1,098,989	0	0		
Total Programme 07	862,838	39,718,589	0	40,581,427	859,433	39,314,120	0	40,173,553
<i>Total Excluding Arrears and NTR</i>	862,838	38,619,600	0	39,482,439	859,433	39,314,120	0	40,173,553

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125602 Criminal Investigations								
211101 General Staff Salaries	566,920	0	0	566,920	564,682	0	0	564,682
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	49,999	0	49,999	0	50,000	0	50,000
227001 Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel Abroad	0	59,999	0	59,999	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 125602:	566,920	179,998	0	746,918	564,682	180,000	0	744,682
Total Cost of Outputs Provided	566,920	179,998	0	746,918	564,682	180,000	0	744,682
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125651 Cross Border Criminal investigations (Interpol)								
262101 Contributions to International Organisat	0	468,437	0	468,437	0	468,442	0	468,442
o/w Annual subscription to International Police	0	0	0	0	0	468,442	0	468,442
Total Cost of Output 125651:	0	468,437	0	468,437	0	468,442	0	468,442
Total Cost of Outputs Funded	0	468,437	0	468,437	0	468,442	0	468,442
Total Programme 08	566,920	648,435	0	1,215,355	564,682	648,442	0	1,213,124
Total Excluding Arrears and NTR	566,920	648,435	0	1,215,355	564,682	648,442	0	1,213,124

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services								
211101 General Staff Salaries	551,780	0	0	551,780	435,798	0	0	435,798
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
211104 Statutory salaries	43,422	0	0	43,422	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	64,999	0	64,999	0	65,000	0	65,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	841,209	0	841,209	0	841,218	0	841,218
224002 General Supply of Goods and Services	0	99,999	0	99,999	0	100,000	0	100,000
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	49,999	0	49,999	0	50,000	0	50,000
Total Cost of Output 125610:	595,202	1,125,206	0	1,720,408	435,798	1,125,218	0	1,561,016
Total Cost of Outputs Provided	595,202	1,125,206	0	1,720,408	435,798	1,125,218	0	1,561,016
Total Programme 09	595,202	1,125,206	0	1,720,408	435,798	1,125,218	0	1,561,016
Total Excluding Arrears and NTR	595,202	1,125,206	0	1,720,408	435,798	1,125,218	0	1,561,016

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125604 Community Based Policing								
211101 General Staff Salaries	5,984,728	0	0	5,984,728	5,961,108	0	0	5,961,108
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	79,999	0	79,999	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	49,999	0	49,999	0	50,000	0	50,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 10 Directorate of Political Commissariat

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	49,999	0	49,999	0	50,000	0	50,000
<i>Total Cost of Output 125604:</i>	<i>5,984,728</i>	<i>257,997</i>	<i>0</i>	<i>6,242,725</i>	<i>5,961,108</i>	<i>258,000</i>	<i>0</i>	<i>6,219,108</i>
Total Cost of Outputs Provided	5,984,728	257,997	0	6,242,725	5,961,108	258,000	0	6,219,108
Total Programme 10	5,984,728	257,997	0	6,242,725	5,961,108	258,000	0	6,219,108
<i>Total Excluding Arrears and NTR</i>	<i>5,984,728</i>	<i>257,997</i>	<i>0</i>	<i>6,242,725</i>	<i>5,961,108</i>	<i>258,000</i>	<i>0</i>	<i>6,219,108</i>

Programme 11 Directorate of Research, Planning and Development

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125609 Police, Command, Control and Planning</i>								
211101 General Staff Salaries	333,401	0	0	333,401	332,085	0	0	332,085
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	6,081	0	6,081
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	49,999	0	49,999	0	50,000	0	50,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	49,999	0	49,999	0	50,000	0	50,000
<i>Total Cost of Output 125609:</i>	<i>333,401</i>	<i>188,998</i>	<i>0</i>	<i>522,399</i>	<i>332,085</i>	<i>190,081</i>	<i>0</i>	<i>522,166</i>
Total Cost of Outputs Provided	333,401	188,998	0	522,399	332,085	190,081	0	522,166
Total Programme 11	333,401	188,998	0	522,399	332,085	190,081	0	522,166
<i>Total Excluding Arrears and NTR</i>	<i>333,401</i>	<i>188,998</i>	<i>0</i>	<i>522,399</i>	<i>332,085</i>	<i>190,081</i>	<i>0</i>	<i>522,166</i>

Programme 12 Kampala Metropolitan Police

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125601 Area Based Policing Services</i>								
211101 General Staff Salaries	12,765,918	0	0	12,765,918	12,715,535	0	0	12,715,535
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	399,996	0	399,996	0	400,000	0	400,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	999,990	0	999,990	0	1,000,000	0	1,000,000
<i>Total Cost of Output 125601:</i>	<i>12,765,918</i>	<i>1,480,985</i>	<i>0</i>	<i>14,246,902</i>	<i>12,715,535</i>	<i>1,481,000</i>	<i>0</i>	<i>14,196,535</i>
Total Cost of Outputs Provided	12,765,918	1,480,985	0	14,246,902	12,715,535	1,481,000	0	14,196,535
Total Programme 12	12,765,918	1,480,985	0	14,246,902	12,715,535	1,481,000	0	14,196,535
<i>Total Excluding Arrears and NTR</i>	<i>12,765,918</i>	<i>1,480,985</i>	<i>0</i>	<i>14,246,902</i>	<i>12,715,535</i>	<i>1,481,000</i>	<i>0</i>	<i>14,196,535</i>

Programme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125605 Mobile Police Patrols</i>								
211101 General Staff Salaries	25,035,613	0	0	25,035,613	24,936,808	0	0	24,936,808
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	499,995	0	499,995	0	500,000	0	500,000

Vote:144 Uganda Police Force

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	799,992	0	799,992	0	800,000	0	800,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	903,991	0	903,991	0	210,000	0	210,000
Total Cost of Output 125605:	25,035,613	2,273,976	0	26,509,598	24,936,808	1,580,000	0	26,516,808
Output:125606 Anti Stock Theft								
211101 General Staff Salaries	18,724,072	0	0	18,724,072	19,192,447	0	0	19,192,447
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	399,996	0	399,996	0	400,000	0	400,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	499,995	0	499,995	0	500,000	0	500,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	199,998	0	199,998	0	200,000	0	200,000
Total Cost of Output 125606:	18,724,072	1,156,988	0	19,881,060	19,192,447	1,157,000	0	20,349,447
Output:125607 Other Specialised Police Services								
211101 General Staff Salaries	32,054,378	0	0	32,054,378	31,927,873	0	0	31,927,873
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	59,999	0	59,999	0	60,000	0	60,000
224002 General Supply of Goods and Services	0	1,199,988	0	1,199,988	0	2,526,000	0	2,526,000
226001 Insurances	0	955,168	0	955,168	0	955,178	0	955,178
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	2,526,796	0	2,526,796	0	1,200,000	0	1,200,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	239,998	0	239,998	0	240,000	0	240,000
Total Cost of Output 125607:	32,054,378	5,085,947	0	37,140,325	31,927,873	5,085,178	0	37,013,051
Total Cost of Outputs Provided	75,814,063	8,516,912	0	84,330,975	76,057,127	7,822,178	0	83,879,305
Total Programme 13	75,814,063	8,516,912	0	84,330,975	76,057,127	7,822,178	0	83,879,305
<i>Total Excluding Arrears and NTR</i>	<i>75,814,063</i>	<i>8,516,912</i>	<i>0</i>	<i>84,330,975</i>	<i>76,057,127</i>	<i>7,822,178</i>	<i>0</i>	<i>83,879,305</i>

Programme 14 Internal Audit Unit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services								
211101 General Staff Salaries	39,967	0	0	39,967	39,809	0	0	39,809
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel Inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel Abroad	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	99,999	0	99,999	0	100,000	0	100,000
Total Cost of Output 125610:	39,967	153,498	0	193,465	39,809	153,500	0	193,309
Total Cost of Outputs Provided	39,967	153,498	0	193,465	39,809	153,500	0	193,309
Total Programme 14	39,967	153,498	0	193,465	39,809	153,500	0	193,309
<i>Total Excluding Arrears and NTR</i>	<i>39,967</i>	<i>153,498</i>	<i>0</i>	<i>193,465</i>	<i>39,809</i>	<i>153,500</i>	<i>0</i>	<i>193,309</i>

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125671 Acquisition of Land by Government									
311101 Land		120,003	0	0	120,003	120,003	0	0	120,003
Total Cost of Output 125671:		120,003	0	0	120,003	120,003	0	0	120,003
Output:125672 Government Buildings and Administrative Infrastructure									
231001 Non-Residential Buildings		0	0	0	0	2,700,059	0	0	2,700,059
231002 Residential Buildings		0	0	0	0	500,011	0	0	500,011
312101 Non-Residential Buildings		2,700,059	0	0	2,700,059	0	0	0	0
312102 Residential Buildings		500,011	0	0	500,011	0	0	0	0
Total Cost of Output 125672:		3,200,069	0	0	2,700,059	3,200,069	0	0	3,200,069
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	2,600,000	0	8,287,520	10,887,520
312201 Transport Equipment		3,960,402	0	8,287,520	12,247,922	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		990,232	0	0	990,232	0	0	0	0
312205 Aircraft		0	0	2,452,480	2,452,480	0	0	0	0
312206 Gross Tax		0	0	0	0	990,232	0	0	990,232
Total Cost of Output 125675:		4,950,634	0	10,740,000	15,690,634	3,590,232	0	8,287,520	11,877,752
Output:125677 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	27,324,592	0	0	27,324,592
312202 Machinery and Equipment		27,324,592	0	0	27,324,592	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		6,831,000	0	0	6,831,000	0	0	0	0
312206 Gross Tax		0	0	0	0	6,831,000	0	0	6,831,000
Total Cost of Output 125677:		34,155,592	0	0	34,155,592	34,155,592	0	0	34,155,592
Output:125678 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures		0	0	0	0	100,002	0	0	100,002
312203 Furniture and Fixtures		100,002	0	0	100,002	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		25,000	0	0	25,000	0	0	0	0
312206 Gross Tax		0	0	0	0	25,000	0	0	25,000
Total Cost of Output 125678:		125,002	0	0	125,002	125,002	0	0	125,002
Output:125679 Acquisition of Other Capital Assets									
312204 Taxes on Machinery, Furniture & Vehi		500,000	0	0	500,000	0	0	0	0
312206 Gross Tax		0	0	0	0	500,000	0	0	500,000
Total Cost of Output 125679:		500,000	0	0	500,000	500,000	0	0	500,000
Total Cost of Capital Purchases		43,051,301	0	10,740,000	53,791,301	41,690,898	0	8,287,520	49,978,418
Total Project 0385		43,051,301	0	10,740,000	53,791,301	41,690,898	0	8,287,520	49,978,418
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>34,705,069</i>	<i>0</i>	<i>0</i>	<i>45,445,069</i>	<i>33,344,666</i>	<i>0</i>	<i>0</i>	<i>33,344,666</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125672 Government Buildings and Administrative Infrastructure									
231001 Non-Residential Buildings		0	0	0	0	2,595,917	0	0	2,595,917
231002 Residential Buildings		0	0	0	0	2,137,907	0	0	2,137,907
312101 Non-Residential Buildings		2,595,917	0	0	2,595,917	0	0	0	0
312102 Residential Buildings		2,137,907	0	0	2,137,907	0	0	0	0
Total Cost of Output 125672:		4,733,824	0	0	4,733,824	4,733,824	0	0	4,733,824
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	1,317,029	0	0	1,317,029
312201 Transport Equipment		1,317,029	0	0	1,317,029	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		329,250	0	0	329,250	0	0	0	0
312206 Gross Tax		0	0	0	0	329,250	0	0	329,250
Total Cost of Output 125675:		1,646,279	0	0	1,646,279	1,646,279	0	0	1,646,279
Output:125677 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	197,788	0	0	197,788
312202 Machinery and Equipment		197,788	0	0	197,788	0	0	0	0

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Project 1107 Police Enhancement PRDP

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312204 Taxes on Machinery, Furniture & Vehi	49,446	0	0	49,446	0	0	0	0
312206 Gross Tax	0	0	0	0	49,446	0	0	49,446
<i>Total Cost of Output 125677:</i>	247,233	0	0	247,233	247,233	0	0	247,233
Total Cost of Capital Purchases	6,627,336	0	0	6,627,336	6,627,336	0	0	6,627,336
Total Project 1107	6,627,336	0	0	6,627,336	6,627,336	0	0	6,627,336
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,248,640</i>	<i>0</i>	<i>0</i>	<i>6,248,640</i>	<i>6,248,640</i>	<i>0</i>	<i>0</i>	<i>6,248,640</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	241,798,906	0	10,740,000	252,538,906	239,060,377	0	8,287,520	247,347,897
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>231,974,989</i>	<i>0</i>	<i>0</i>	<i>242,714,989</i>	<i>230,335,450</i>	<i>0</i>	<i>0</i>	<i>230,335,450</i>
Grand Total Vote 144	241,798,906	0	10,740,000	252,538,906	239,060,377	0	8,287,520	247,347,897
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>231,974,989</i>	<i>0</i>	<i>0</i>	<i>242,714,989</i>	<i>67,909,092</i>	<i>0</i>	<i>0</i>	<i>230,335,450</i>

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1257 Prison and Correctional Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	600,340	3,532,819	0	4,133,159	600,340	3,212,187	0	3,812,527
02	Prison Industries	110,191	117,311	202,790	430,292	110,191	266,474	202,790	579,455
03	Prison Farms	142,589	703,448	0	846,037	142,589	958,693	880,800	1,982,082
04	Prison Medical Services	596,367	740,090	0	1,336,457	596,367	584,450	0	1,180,817
05	Prison Inspection & Regional Services	20,902,146	530,801	0	21,432,947	20,858,724	891,034	0	21,749,757
06	Staff Training and Training School	2,500,817	454,807	0	2,955,624	2,500,817	1,358,432	0	3,859,249
07	Welfare & Rehabilitation	357,542	17,415,124	3,801,000	21,573,666	357,542	15,007,144	6,000,000	21,364,686
08	Planning & Institutional Reforms	101,439	434,849	0	536,288	101,439	644,424	0	745,863
09	Communication, Lands & Estates	320,579	7,438,042	0	7,758,621	320,579	6,035,079	0	6,355,658
10	Internal Audit	87,119	106,540	0	193,659	87,119	261,153	0	348,272
Total Recurrent Budget Estimates for Vote Function:		25,719,129	31,473,831	4,003,790	61,196,750	25,675,707	29,219,069	7,083,590	61,978,366
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0386	Assistance to the UPS	12,945,581	0	200,000	13,145,581	9,877,142	0	0	9,877,142
1109	Prisons Enhancement - Northern Uganda	1,598,409	0	0	1,598,409	1,538,289	0	0	1,538,289
Total Development Budget Estimates for Vote Function:		14,543,989	0	200,000	14,743,989	11,415,430	0	0	11,415,430
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1257		71,736,949	0	4,203,790	75,940,739	66,310,206	0	7,083,590	73,393,796
Total Excluding Taxes, Arrears and NTR		65,906,354	0	0	70,110,144	65,396,380	0	0	65,396,380
Total Vote 145		71,736,949	0	4,203,790	75,940,739	66,310,206	0	7,083,590	73,393,796
Total Excluding Taxes, Arrears and NTR		65,906,354	0	0	70,110,144	65,396,380	0	0	65,396,380

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	57,084,855	0	4,003,790	61,088,645	56,844,625	0	7,083,590	63,928,215
211101 General Staff Salaries	25,675,707	0	0	25,675,707	25,675,707	0	0	25,675,707
211103 Allowances	653,851	0	0	653,851	1,092,352	0	0	1,092,352
211104 Statutory salaries	43,422	0	0	43,422	0	0		
213001 Medical Expenses(To Employees)	70,000	0	0	70,000	70,287	0	0	70,287
213002 Incapacity, death benefits and funeral expenses	38,400	0	0	38,400	38,558	0	0	38,558
221001 Advertising and Public Relations	50,400	0	0	50,400	25,103	0	0	25,103
221002 Workshops and Seminars	134,023	0	0	134,023	514,544	0	0	514,544
221003 Staff Training	406,401	0	0	406,401	1,201,649	0	0	1,201,649
221004 Recruitment Expenses	60,000	0	0	60,000	30,123	0	0	30,123
221006 Commissions and Related Charges	176,840	0	0	176,840	308,228	0	0	308,228
221007 Books, Periodicals and Newspapers	9,426	0	0	9,426	6,426	0	0	6,426
221008 Computer Supplies and IT Services	75,000	0	0	75,000	100,411	0	0	100,411
221009 Welfare and Entertainment	70,800	0	0	70,800	107,239	0	0	107,239
221010 Special Meals and Drinks	104,083	0	0	104,083	104,510	0	0	104,510
221011 Printing, Stationery, Photocopying and Binding	165,801	0	0	165,801	430,721	0	0	430,721
221012 Small Office Equipment	12,000	0	0	12,000	41,821	0	0	41,821
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,205	0	0	1,205
221016 IFMS Recurrent Costs	50,000	0	0	50,000	100,411	0	0	100,411
221017 Subscriptions	6,000	0	0	6,000	12,049	0	0	12,049
222001 Telecommunications	200,132	0	0	200,132	200,954	0	0	200,954
222003 Information and Communications Technology	35,000	0	0	35,000	35,144	0	0	35,144
223003 Rent - Produced Assets to private entities	51,834	0	0	51,834	72,129	0	0	72,129
223005 Electricity	3,870,130	0	0	3,870,130	3,886,023	0	0	3,886,023
223006 Water	700,648	0	0	700,648	1,306,640	0	0	1,306,640
223007 Other Utilities- (fuel, gas, f	600,799	0	0	600,799	603,266	0	0	603,266
224001 Medical and Agricultural supplies	263,000	0	0	263,000	173,261	0	380,800	554,061
224002 General Supply of Goods and Services	18,310,785	0	4,003,790	22,314,575	14,278,567	0	6,702,790	20,981,357
225001 Consultancy Services- Short-term	212,014	0	0	212,014	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0			112,000	0	0	112,000
227001 Travel Inland	1,068,171	0	0	1,068,171	1,555,118	0	0	1,555,118
227002 Travel Abroad	154,000	0	0	154,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	730,695	0	0	730,695	1,187,161	0	0	1,187,161
228001 Maintenance - Civil	2,291,215	0	0	2,291,215	208,484	0	0	208,484
228002 Maintenance - Vehicles	571,924	0	0	571,924	949,608	0	0	949,608
228003 Maintenance Machinery, Equipment and Furniture	121,153	0	0	121,153	341,106	0	0	341,106
228004 Maintenance Other	1	0	0	1	1	0	0	1
229200 Sale of goods purchased for resale	100,000	0	0	100,000	1,623,821	0	0	1,623,821
Grants, Transfers and Subsidies (Outputs Funded)	237,500	0	0	237,500	269,854	0	0	269,854
264101 Contributions to Autonomous Inst.	237,500	0	0	237,500	269,854	0	0	269,854
Investment (Capital Purchases)	12,626,379	0	200,000	12,826,379	9,195,728	0	0	9,195,728
231001 Non-Residential Buildings	0	0			365,000	0	0	365,000
231002 Residential Buildings	0	0			2,535,000	0	0	2,535,000
231004 Transport Equipment	0	0			1,262,000	0	0	1,262,000
231005 Machinery and Equipment	0	0			1,020,902	0	0	1,020,902
281503 Engineering and Design Studies and Plans for Capita	590,040	0	0	590,040	2,344,000	0	0	2,344,000
281504 Monitoring, Supervision and Appraisal of Capital W	30,002	0	0	30,002	35,000	0	0	35,000
311101 Land	3,000,202	0	0	3,000,202	720,000	0	0	720,000
312101 Non-Residential Buildings	470,454	0	0	470,454	0	0		
312102 Residential Buildings	2,871,193	0	200,000	3,071,193	0	0		
312105 Taxes on Buildings and Structures	3,565,980	0	0	3,565,980	0	0		
312201 Transport Equipment	568,038	0	0	568,038	0	0		
312202 Machinery and Equipment	1,054,071	0	0	1,054,071	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	476,400	0	0	476,400	0	0		
312206 Gross Tax	0	0			913,826	0	0	913,826
Arrears	1,788,215	0	0	1,788,215	0	0		
321612 Water Arrears	1,788,215	0	0	1,788,215	0	0		
Grand Total Vote 145	71,736,949	0	4,203,790	75,940,739	66,310,206	0	7,083,590	73,393,796
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>65,906,354</i>	<i>0</i>	<i>0</i>	<i>70,110,144</i>	<i>65,396,380</i>	<i>0</i>	<i>0</i>	<i>65,396,380</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125703 Administration, planning, policy & support services									
211101	General Staff Salaries	600,340	0	0	600,340	600,340	0	0	600,340
211103	Allowances	0	338,000	0	338,000	0	338,000	0	338,000
221001	Advertising and Public Relations	0	50,400	0	50,400	0	25,103	0	25,103
221002	Workshops and Seminars	0	50,000	0	50,000	0	366,499	0	366,499
221003	Staff Training	0	150,000	0	150,000	0	488,939	0	488,939
221004	Recruitment Expenses	0	60,000	0	60,000	0	30,123	0	30,123
221006	Commissions and Related Charges	0	160,000	0	160,000	0	291,318	0	291,318
221007	Books, Periodicals and Newspapers	0	8,426	0	8,426	0	5,422	0	5,422
221009	Welfare and Entertainment	0	45,000	0	45,000	0	45,185	0	45,185
221011	Printing, Stationery, Photocopying and	0	89,001	0	89,001	0	249,981	0	249,981
221012	Small Office Equipment	0	12,000	0	12,000	0	41,821	0	41,821
221014	Bank Charges and other Bank related c	0	1,200	0	1,200	0	1,205	0	1,205
221016	IFMS Recurrent Costs	0	50,000	0	50,000	0	100,411	0	100,411
221017	Subscriptions	0	6,000	0	6,000	0	12,049	0	12,049
223003	Rent - Produced Assets to private enti	0	51,834	0	51,834	0	72,129	0	72,129
224002	General Supply of Goods and Services	0	129,746	0	129,746	0	278,935	0	278,935
227001	Travel Inland	0	211,997	0	211,997	0	211,997	0	211,997
227002	Travel Abroad	0	150,000	0	150,000	0	250,000	0	250,000
227004	Fuel, Lubricants and Oils	0	96,000	0	96,000	0	214,800	0	214,800
228002	Maintenance - Vehicles	0	79,000	0	79,000	0	158,649	0	158,649
228003	Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	29,621	0	29,621
Total Cost of Output 125703:		600,340	1,744,604	0	1,744,604	600,340	3,212,187	0	3,812,527
Total Cost of Outputs Provided		600,340	1,744,604	0	2,344,944	600,340	3,212,187	0	3,812,527
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125799 Arrears									
321612	Water Arrears	0	1,788,215	0	1,788,215	0	0	0	0
Total Cost of Output 125799:		0	1,788,215	0	1,788,215	0	0		
Total Cost of Arrears		0	1,788,215	0	1,788,215	0	0		
Total Programme 01		600,340	3,532,819	0	4,133,159	600,340	3,212,187	0	3,812,527
Total Excluding Arrears and NTR		600,340	1,744,604	0	2,344,944	600,340	3,212,187	0	3,812,527

Programme 02 Prison Industries

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125701 Rehabilitation & re-integration of offenders									
211101	General Staff Salaries	110,191	0	0	110,191	110,191	0	0	110,191
211103	Allowances	0	15,630	0	15,630	0	15,630	0	15,630
224002	General Supply of Goods and Services	0	60,760	202,790	263,550	0	200,821	202,790	403,611
227001	Travel Inland	0	14,639	0	14,639	0	14,639	0	14,639
227004	Fuel, Lubricants and Oils	0	5,536	0	5,536	0	10,536	0	10,536
228002	Maintenance - Vehicles	0	4,746	0	4,746	0	8,782	0	8,782
228003	Maintenance Machinery, Equipment an	0	16,000	0	16,000	0	16,066	0	16,066
Total Cost of Output 125701:		110,191	117,311	202,790	430,292	110,191	266,474	202,790	579,455
Total Cost of Outputs Provided		110,191	117,311	202,790	430,292	110,191	266,474	202,790	579,455
Total Programme 02		110,191	117,311	202,790	430,292	110,191	266,474	202,790	579,455
Total Excluding Arrears and NTR		110,191	117,311	0	430,292	110,191	266,474	0	376,665

Programme 03 Prison Farms

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125701 Rehabilitation & re-integration of offenders								
211101 General Staff Salaries	142,589	0	0	142,589	142,589	0	0	142,589
211103 Allowances	0	2,954	0	2,954	0	12,954	0	12,954
224001 Medical and Agricultural supplies	0	12,000	0	12,000	0	173,261	380,800	554,061

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 03 Prison Farms

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	536,284	0	536,284	0	464,182	500,000	964,182
227001 Travel Inland	0	25,710	0	25,710	0	25,710	0	25,710
227004 Fuel, Lubricants and Oils	0	69,700	0	69,700	0	139,400	0	139,400
228002 Maintenance - Vehicles	0	56,800	0	56,800	0	113,062	0	113,062
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	30,123	0	30,123
<i>Total Cost of Output 125701:</i>	<i>142,589</i>	<i>703,448</i>	<i>0</i>	<i>846,037</i>	<i>142,589</i>	<i>958,693</i>	<i>880,800</i>	<i>1,982,082</i>
Total Cost of Outputs Provided	142,589	703,448	0	846,037	142,589	958,693	880,800	1,982,082
Total Programme 03	142,589	703,448	0	846,037	142,589	958,693	880,800	1,982,082
<i>Total Excluding Arrears and NTR</i>	<i>142,589</i>	<i>703,448</i>	<i>0</i>	<i>846,037</i>	<i>142,589</i>	<i>958,693</i>	<i>0</i>	<i>1,101,282</i>

Programme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125702 Prisoners and Staff Welfare</i>								
211101 General Staff Salaries	596,367	0	0	596,367	596,367	0	0	596,367
211103 Allowances	0	13,190	0	13,190	0	23,190	0	23,190
213001 Medical Expenses(To Employees)	0	70,000	0	70,000	0	70,287	0	70,287
224001 Medical and Agricultural supplies	0	251,000	0	251,000	0	0	0	0
224002 General Supply of Goods and Services	0	127,000	0	127,000	0	127,522	0	127,522
227001 Travel Inland	0	22,840	0	22,840	0	24,840	0	24,840
227004 Fuel, Lubricants and Oils	0	10,440	0	10,440	0	20,440	0	20,440
228002 Maintenance - Vehicles	0	8,120	0	8,120	0	16,186	0	16,186
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	32,131	0	32,131
<i>Total Cost of Output 125702:</i>	<i>596,367</i>	<i>502,590</i>	<i>0</i>	<i>1,098,957</i>	<i>596,367</i>	<i>314,597</i>	<i>0</i>	<i>910,964</i>
Total Cost of Outputs Provided	596,367	502,590	0	1,098,957	596,367	314,597	0	910,964
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125751 Murchison Bay Hospital</i>								
264101 Contributions to Autonomous Inst.	0	237,500	0	237,500	0	269,854	0	269,854
<i>o/w Funds to Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>268,750</i>		<i>268,750</i>
<i>Total Cost of Output 125751:</i>	<i>0</i>	<i>237,500</i>	<i>0</i>	<i>237,500</i>	<i>0</i>	<i>269,854</i>	<i>0</i>	<i>269,854</i>
Total Cost of Outputs Funded	0	237,500	0	237,500	0	269,854	0	269,854
Total Programme 04	596,367	740,090	0	1,336,457	596,367	584,450	0	1,180,817
<i>Total Excluding Arrears and NTR</i>	<i>596,367</i>	<i>740,090</i>	<i>0</i>	<i>1,336,457</i>	<i>596,367</i>	<i>584,450</i>	<i>0</i>	<i>1,180,817</i>

Programme 05 Prison Inspection & Regional Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125705 Prisons Management</i>								
211101 General Staff Salaries	20,902,146	0	0	20,902,146	20,858,724	0	0	20,858,724
211103 Allowances	0	115,120	0	115,120	0	502,896	0	502,896
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	20,082	0	20,082
224002 General Supply of Goods and Services	0	48,000	0	48,000	0	38,558	0	38,558
227001 Travel Inland	0	299,636	0	299,636	0	202,400	0	202,400
227004 Fuel, Lubricants and Oils	0	36,119	0	36,119	0	114,119	0	114,119
228002 Maintenance - Vehicles	0	6,926	0	6,926	0	12,979	0	12,979
<i>Total Cost of Output 125705:</i>	<i>20,902,146</i>	<i>530,801</i>	<i>0</i>	<i>21,432,947</i>	<i>20,858,724</i>	<i>891,034</i>	<i>0</i>	<i>21,749,757</i>
Total Cost of Outputs Provided	20,902,146	530,801	0	21,432,947	20,858,724	891,034	0	21,749,757
Total Programme 05	20,902,146	530,801	0	21,432,947	20,858,724	891,034	0	21,749,757
<i>Total Excluding Arrears and NTR</i>	<i>20,902,146</i>	<i>530,801</i>	<i>0</i>	<i>21,432,947</i>	<i>20,858,724</i>	<i>891,034</i>	<i>0</i>	<i>21,749,757</i>

Programme 06 Staff Training and Training School

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125703 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	2,500,817	0	0	2,500,817	2,500,817	0	0	2,500,817
211103 Allowances	0	94,219	0	94,219	0	114,000	0	114,000

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 06 Staff Training and Training School

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	230,000	0	230,000	0	661,285	0	661,285
224002 General Supply of Goods and Services	0	0	0	0	0	71,051	0	71,051
227001 Travel Inland	0	110,249	0	110,249	0	472,649	0	472,649
227004 Fuel, Lubricants and Oils	0	6,926	0	6,926	0	12,926	0	12,926
228002 Maintenance - Vehicles	0	13,413	0	13,413	0	26,521	0	26,521
<i>Total Cost of Output 125703:</i>	<i>2,500,817</i>	<i>454,807</i>	<i>0</i>	<i>2,955,624</i>	<i>2,500,817</i>	<i>1,358,432</i>	<i>0</i>	<i>3,859,249</i>
Total Cost of Outputs Provided	2,500,817	454,807	0	2,955,624	2,500,817	1,358,432	0	3,859,249
Total Programme 06	2,500,817	454,807	0	2,955,624	2,500,817	1,358,432	0	3,859,249
<i>Total Excluding Arrears and NTR</i>	<i>2,500,817</i>	<i>454,807</i>	<i>0</i>	<i>2,955,624</i>	<i>2,500,817</i>	<i>1,358,432</i>	<i>0</i>	<i>3,859,249</i>

Programme 07 Welfare & Rehabilitation

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125702 Prisoners and Staff Welfare</i>								
211101 General Staff Salaries	357,542	0	0	357,542	357,542	0	0	357,542
211103 Allowances	0	12,960	0	12,960	0	24,000	0	24,000
213002 Incapacity, death benefits and funeral e	0	38,400	0	38,400	0	38,558	0	38,558
221002 Workshops and Seminars	0	5,440	0	5,440	0	10,483	0	10,483
221009 Welfare and Entertainment	0	15,880	0	15,880	0	52,093	0	52,093
221010 Special Meals and Drinks	0	104,083	0	104,083	0	104,510	0	104,510
223007 Other Utilities- (fuel, gas, f	0	500,799	0	500,799	0	502,856	0	502,856
224002 General Supply of Goods and Services	0	15,772,046	3,801,000	19,573,046	0	11,476,988	6,000,000	17,476,988
227001 Travel Inland	0	30,783	0	30,783	0	30,783	0	30,783
227004 Fuel, Lubricants and Oils	0	451,734	0	451,734	0	567,700	0	567,700
228002 Maintenance - Vehicles	0	382,999	0	382,999	0	575,352	0	575,352
229200 Sale of goods purchased for resale	0	100,000	0	100,000	0	1,623,821	0	1,623,821
<i>Total Cost of Output 125702:</i>	<i>357,542</i>	<i>17,415,124</i>	<i>3,801,000</i>	<i>21,573,666</i>	<i>357,542</i>	<i>15,007,144</i>	<i>6,000,000</i>	<i>21,364,686</i>
Total Cost of Outputs Provided	357,542	17,415,124	3,801,000	21,573,666	357,542	15,007,144	6,000,000	21,364,686
Total Programme 07	357,542	17,415,124	3,801,000	21,573,666	357,542	15,007,144	6,000,000	21,364,686
<i>Total Excluding Arrears and NTR</i>	<i>357,542</i>	<i>17,415,124</i>	<i>0</i>	<i>21,573,666</i>	<i>357,542</i>	<i>15,007,144</i>	<i>0</i>	<i>15,364,686</i>

Programme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125703 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	101,439	0	0	101,439	101,439	0	0	101,439
211103 Allowances	0	24,366	0	24,366	0	24,366	0	24,366
221002 Workshops and Seminars	0	77,083	0	77,083	0	125,513	0	125,513
221009 Welfare and Entertainment	0	9,920	0	9,920	0	9,961	0	9,961
221011 Printing, Stationery, Photocopying and	0	50,800	0	50,800	0	159,653	0	159,653
224002 General Supply of Goods and Services	0	18,920	0	18,920	0	18,998	0	18,998
227001 Travel Inland	0	228,880	0	228,880	0	258,000	0	258,000
227004 Fuel, Lubricants and Oils	0	17,920	0	17,920	0	34,920	0	34,920
228002 Maintenance - Vehicles	0	6,960	0	6,960	0	13,013	0	13,013
<i>Total Cost of Output 125703:</i>	<i>101,439</i>	<i>434,849</i>	<i>0</i>	<i>536,288</i>	<i>101,439</i>	<i>644,424</i>	<i>0</i>	<i>745,863</i>
Total Cost of Outputs Provided	101,439	434,849	0	536,288	101,439	644,424	0	745,863
Total Programme 08	101,439	434,849	0	536,288	101,439	644,424	0	745,863
<i>Total Excluding Arrears and NTR</i>	<i>101,439</i>	<i>434,849</i>	<i>0</i>	<i>536,288</i>	<i>101,439</i>	<i>644,424</i>	<i>0</i>	<i>745,863</i>

Programme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125705 Prisons Management</i>								
211101 General Staff Salaries	320,579	0	0	320,579	320,579	0	0	320,579
221008 Computer Supplies and IT Services	0	75,000	0	75,000	0	100,411	0	100,411
222001 Telecommunications	0	200,132	0	200,132	0	200,954	0	200,954

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222003 Information and Communications Tech	0	35,000	0	35,000	0	35,144	0	35,144
223005 Electricity	0	3,870,130	0	3,870,130	0	3,886,023	0	3,886,023
223006 Water	0	700,648	0	700,648	0	1,306,640	0	1,306,640
223007 Other Utilities- (fuel, gas, f	0	100,000	0	100,000	0	100,411	0	100,411
224002 General Supply of Goods and Services	0	28,000	0	28,000	0	28,115	0	28,115
227001 Travel Inland	0	72,836	0	72,836	0	75,600	0	75,600
227004 Fuel, Lubricants and Oils	0	20,120	0	20,120	0	40,120	0	40,120
228001 Maintenance - Civil	0	2,291,215	0	2,291,215	0	208,484	0	208,484
228002 Maintenance - Vehicles	0	6,960	0	6,960	0	13,013	0	13,013
228003 Maintenance Machinery, Equipment an	0	38,000	0	38,000	0	40,164	0	40,164
228004 Maintenance Other	0	1	0	1	0	1	0	1
<i>Total Cost of Output 125705:</i>	320,579	7,438,042	0	7,758,621	320,579	6,035,079	0	6,355,658
Total Cost of Outputs Provided	320,579	7,438,042	0	7,758,621	320,579	6,035,079	0	6,355,658
Total Programme 09	320,579	7,438,042	0	7,758,621	320,579	6,035,079	0	6,355,658
<i>Total Excluding Arrears and NTR</i>	<i>320,579</i>	<i>7,438,042</i>	<i>0</i>	<i>7,758,621</i>	<i>320,579</i>	<i>6,035,079</i>	<i>0</i>	<i>6,355,658</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:125703 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	43,697	0	0	43,697	87,119	0	0	87,119
211103 Allowances	0	12,400	0	12,400	0	12,400	0	12,400
211104 Statutory salaries	43,422	0	0	43,422	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	1,500	0	12,049	0	12,049
221003 Staff Training	0	6,400	0	6,400	0	6,426	0	6,426
221006 Commissions and Related Charges	0	16,840	0	16,840	0	16,909	0	16,909
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,004	0	1,004
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,004	0	1,004
224002 General Supply of Goods and Services	0	2,600	0	2,600	0	2,611	0	2,611
227001 Travel Inland	0	38,600	0	38,600	0	164,500	0	164,500
227002 Travel Abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,200	0	16,200	0	32,200	0	32,200
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	12,049	0	12,049
<i>Total Cost of Output 125703:</i>	87,119	106,540	0	193,659	87,119	261,153	0	348,272
Total Cost of Outputs Provided	87,119	106,540	0	193,659	87,119	261,153	0	348,272
Total Programme 10	87,119	106,540	0	193,659	87,119	261,153	0	348,272
<i>Total Excluding Arrears and NTR</i>	<i>87,119</i>	<i>106,540</i>	<i>0</i>	<i>193,659</i>	<i>87,119</i>	<i>261,153</i>	<i>0</i>	<i>348,272</i>

Development Budget Estimates

Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>								
211103 Allowances	25,012	0	0	25,012	24,916	0	0	24,916
221003 Staff Training	20,001	0	0	20,001	15,000	0	0	15,000
224002 General Supply of Goods and Services	1,587,429	0	0	1,587,429	1,539,787	0	0	1,539,787
227001 Travel Inland	12,001	0	0	12,001	0	0	0	0
228003 Maintenance Machinery, Equipment an	61,153	0	0	61,153	193,000	0	0	193,000
<i>Total Cost of Output 125701:</i>	1,705,596	0	0	1,705,596	1,772,703	0	0	1,772,703
<i>Output:125703 Administration, planning, policy & support services</i>								
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
227001 Travel Inland	0	0	0	0	74,000	0	0	74,000
<i>Total Cost of Output 125703:</i>	0	0			104,000	0	0	104,000
<i>Output:125705 Prisons Management</i>								
224002 General Supply of Goods and Services	0	0	0	0	31,000	0	0	31,000
225001 Consultancy Services- Short-term	212,014	0	0	212,014	200,000	0	0	200,000

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225002	Consultancy Services- Long-term	0	0	0	0	112,000	0	0	112,000
Total Cost of Output 125705:		212,014	0	0	212,014	343,000	0	0	343,000
Total Cost of Outputs Provided		1,917,610	0	0	1,917,610	2,219,703	0	0	2,219,703
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125771 Acquisition of Land by Government									
311101	Land	3,000,202	0	0	3,000,202	0	0	0	0
Total Cost of Output 125771:		3,000,202	0	0	3,000,202	0	0		
Output:125772 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	365,000	0	0	365,000
231002	Residential Buildings	0	0	0	0	200,000	0	0	200,000
312101	Non-Residential Buildings	220,437	0	0	220,437	0	0	0	0
312105	Taxes on Buildings and Structures	2,867,580	0	0	2,867,580	0	0	0	0
312206	Gross Tax	0	0	0	0	101,700	0	0	101,700
Total Cost of Output 125772:		3,088,017	0	0	3,088,017	666,700	0	0	666,700
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	1,262,000	0	0	1,262,000
312201	Transport Equipment	568,038	0	0	568,038	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	170,400	0	0	170,400	0	0	0	0
312206	Gross Tax	0	0	0	0	227,160	0	0	227,160
Total Cost of Output 125775:		738,438	0	0	738,438	1,489,160	0	0	1,489,160
Output:125776 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	4,000	0	0	4,000	0	0	0	0
Total Cost of Output 125776:		4,000	0	0	4,000	0	0		
Output:125777 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	995,813	0	0	995,813
312202	Machinery and Equipment	1,020,069	0	0	1,020,069	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	306,000	0	0	306,000	0	0	0	0
312206	Gross Tax	0	0	0	0	160,166	0	0	160,166
Total Cost of Output 125777:		1,326,069	0	0	1,326,069	1,155,979	0	0	1,155,979
Output:125780 Construction and Rehabilitation of Prisons									
231002	Residential Buildings	0	0	0	0	1,120,000	0	0	1,120,000
281503	Engineering and Design Studies and Pla	500,034	0	0	500,034	2,304,000	0	0	2,304,000
311101	Land	0	0	0	0	720,000	0	0	720,000
312101	Non-Residential Buildings	250,017	0	0	250,017	0	0	0	0
312102	Residential Buildings	1,706,115	0	200,000	1,906,115	0	0	0	0
312105	Taxes on Buildings and Structures	415,080	0	0	415,080	0	0	0	0
312206	Gross Tax	0	0	0	0	201,600	0	0	201,600
Total Cost of Output 125780:		2,871,245	0	200,000	3,071,245	4,345,600	0	0	4,345,600
Total Cost of Capital Purchases		11,027,971	0	200,000	11,227,971	7,657,439	0	0	7,657,439
Total Project 0386		12,945,581	0	200,000	13,145,581	9,877,142	0	0	9,877,142
Total Excluding Taxes, Arrears and NTR		9,186,521	0	0	9,386,521	9,186,516	0	0	9,186,516

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125777 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	25,089	0	0	25,089
312202	Machinery and Equipment	30,002	0	0	30,002	0	0	0	0
312206	Gross Tax	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 125777:		30,002	0	0	30,002	29,589	0	0	29,589
Output:125780 Construction and Rehabilitation of Prisons									
231002	Residential Buildings	0	0	0	0	1,215,000	0	0	1,215,000
281503	Engineering and Design Studies and Pla	90,006	0	0	90,006	40,000	0	0	40,000
281504	Monitoring, Supervision and Appraisal	30,002	0	0	30,002	35,000	0	0	35,000
312102	Residential Buildings	1,165,078	0	0	1,165,078	0	0	0	0
312105	Taxes on Buildings and Structures	283,320	0	0	283,320	0	0	0	0

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Project 1109 Prisons Enhancement - Northern Uganda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312206 Gross Tax	0	0	0	0	218,700	0	0	218,700
<i>Total Cost of Output 125780:</i>	<i>1,568,407</i>	<i>0</i>	<i>0</i>	<i>1,568,407</i>	<i>1,508,700</i>	<i>0</i>	<i>0</i>	<i>1,508,700</i>
Total Cost of Capital Purchases	1,598,409	0	0	1,598,409	1,538,289	0	0	1,538,289
Total Project 1109	1,598,409	0	0	1,598,409	1,538,289	0	0	1,538,289
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,315,089</i>	<i>0</i>	<i>0</i>	<i>1,315,089</i>	<i>1,315,089</i>	<i>0</i>	<i>0</i>	<i>1,315,089</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 57	71,736,949	0	4,203,790	75,940,739	66,310,206	0	7,083,590	73,393,796
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>65,906,354</i>	<i>0</i>	<i>0</i>	<i>70,110,144</i>	<i>65,396,380</i>	<i>0</i>	<i>0</i>	<i>65,396,380</i>
Grand Total Vote 145	71,736,949	0	4,203,790	75,940,739	66,310,206	0	7,083,590	73,393,796
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>65,906,354</i>	<i>0</i>	<i>0</i>	<i>70,110,144</i>	<i>29,219,069</i>	<i>0</i>	<i>0</i>	<i>65,396,380</i>

Vote:146 Public Service Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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)	733,677	1,538,026	0	2,271,703	733,677	1,113,590	0	1,847,267
02	Selection Systems Department (SSD)	111,911	178,010	0	289,921	111,911	488,010	0	599,921
03	Guidance and Monitoring	283,148	291,005	0	574,154	283,148	905,441	0	1,188,589
Total Recurrent Budget Estimates for Vote Function:		1,128,737	2,007,041	0	3,135,778	1,128,737	2,507,041	0	3,635,778
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0388	Public Service Commission	711,791	0	0	711,791	711,791	0	0	711,791
Total Development Budget Estimates for Vote Function:		711,791	0	0	711,791	711,791	0	0	711,791
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1352		3,847,569	0	0	3,847,569	4,347,569	0	N/A	4,347,569
Total Excluding Taxes, Arrears and NTR		3,767,569	0	0	3,767,569	4,267,569	0	0	4,267,569
Total Vote 146		3,847,569	0	0	3,847,569	4,347,569	0	N/A	4,347,569
Total Excluding Taxes, Arrears and NTR		3,767,569	0	0	3,767,569	4,267,569	0	0	4,267,569

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,368,879	0	N/A	3,368,879	3,858,879	0	N/A	3,858,879
211101 General Staff Salaries	1,128,737	0	N/A	1,128,737	1,128,737	0	N/A	1,128,737
211103 Allowances	689,728	0	N/A	689,728	609,425	0	N/A	609,425
221003 Staff Training	57,003	0	N/A	57,003	34,644	0	N/A	34,644
221004 Recruitment Expenses	500,818	0	N/A	500,818	721,316	0	N/A	721,316
221007 Books, Periodicals and Newspapers	32,578	0	N/A	32,578	32,578	0	N/A	32,578
221009 Welfare and Entertainment	27,661	0	N/A	27,661	27,661	0	N/A	27,661
221011 Printing, Stationery, Photocopying and Binding	43,621	0	N/A	43,621	65,980	0	N/A	65,980
222001 Telecommunications	81,283	0	N/A	81,283	81,283	0	N/A	81,283
223003 Rent - Produced Assets to private entities	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223005 Electricity	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223006 Water	4,620	0	N/A	4,620	4,620	0	N/A	4,620
224002 General Supply of Goods and Services	1,863	0	N/A	1,863	61,172	0	N/A	61,172
227001 Travel Inland	398,206	0	N/A	398,206	678,707	0	N/A	678,707
227002 Travel Abroad	173,196	0	N/A	173,196	183,196	0	N/A	183,196
227004 Fuel, Lubricants and Oils	123,720	0	N/A	123,720	123,714	0	N/A	123,714
228001 Maintenance - Civil	4,640	0	N/A	4,640	4,640	0	N/A	4,640
228002 Maintenance - Vehicles	82,985	0	N/A	82,985	82,985	0	N/A	82,985
228003 Maintenance Machinery, Equipment and Furniture	6,220	0	N/A	6,220	6,220	0	N/A	6,220
Grants, Transfers and Subsidies (Outputs Funded)	85,049	0	N/A	85,049	15,049	0	N/A	15,049
262101 Contributions to International Organisations (Current	5,049	0	N/A	5,049	15,049	0	N/A	15,049
312206 Gross Tax	80,000	0	N/A	80,000	0	0	N/A	
Investment (Capital Purchases)	393,641	0	N/A	393,641	473,641	0	N/A	473,641
231001 Non-Residential Buildings	0	0	N/A		38,000	0	N/A	38,000
231004 Transport Equipment	0	0	N/A		270,000	0	N/A	270,000
231005 Machinery and Equipment	0	0	N/A		55,641	0	N/A	55,641
231006 Furniture and Fixtures	0	0	N/A		30,000	0	N/A	30,000
312101 Non-Residential Buildings	38,000	0	N/A	38,000	0	0	N/A	
312201 Transport Equipment	270,000	0	N/A	270,000	0	0	N/A	
312202 Machinery and Equipment	55,641	0	N/A	55,641	0	0	N/A	
312203 Furniture and Fixtures	30,000	0	N/A	30,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A		80,000	0	N/A	80,000
Grand Total Vote 146	3,847,569	0	N/A	3,847,569	4,347,569	0	N/A	4,347,569
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,767,569</i>	<i>0</i>	<i>0</i>	<i>3,767,569</i>	<i>4,267,569</i>	<i>0</i>	<i>0</i>	<i>4,267,569</i>

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)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135204 Administrative Support Services									
211101 General Staff Salaries		165,503	0	0	165,503	733,677	0	0	733,677
211103 Allowances		0	1,019	0	1,019	0	251,026	0	251,026
221003 Staff Training		0	15,075	0	15,075	0	15,075	0	15,075
221007 Books, Periodicals and Newspapers		0	28,577	0	28,577	0	28,577	0	28,577
221009 Welfare and Entertainment		0	23,125	0	23,125	0	23,125	0	23,125
221011 Printing, Stationery, Photocopying and		0	35,578	0	35,578	0	35,578	0	35,578
222001 Telecommunications		0	81,283	0	81,283	0	81,283	0	81,283
223003 Rent - Produced Assets to private entiti		0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity		0	6,000	0	6,000	0	6,000	0	6,000
223006 Water		0	4,620	0	4,620	0	4,620	0	4,620
224002 General Supply of Goods and Services		0	1,863	0	1,863	0	61,172	0	61,172
227001 Travel Inland		0	100,647	0	100,647	0	200,647	0	200,647
227002 Travel Abroad		0	0	0	0	0	173,196	0	173,196
227004 Fuel, Lubricants and Oils		0	44,681	0	44,681	0	118,395	0	118,395
228001 Maintenance - Civil		0	4,640	0	4,640	0	4,640	0	4,640
228002 Maintenance - Vehicles		0	82,985	0	82,985	0	82,985	0	82,985
228003 Maintenance Machinery, Equipment an		0	6,220	0	6,220	0	6,220	0	6,220
Total Cost of Output 135204:		165,503	442,315	0	607,818	733,677	1,098,541	0	1,832,218
Output:135206 Recruitment Services									
211101 General Staff Salaries		568,174	0	0	568,174	0	0	0	0
211103 Allowances		0	398,916	0	398,916	0	0	0	0
221004 Recruitment Expenses		0	310,471	0	310,471	0	0	0	0
227001 Travel Inland		0	144,358	0	144,358	0	0	0	0
227002 Travel Abroad		0	163,196	0	163,196	0	0	0	0
227004 Fuel, Lubricants and Oils		0	73,721	0	73,721	0	0	0	0
Total Cost of Output 135206:		568,174	1,090,662	0	1,658,836	0	0		
Total Cost of Outputs Provided		733,677	1,532,977	0	2,266,654	733,677	1,098,541	0	1,832,218
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)									
262101 Contributions to International Organisat		0	5,049	0	5,049	0	15,049	0	15,049
<i>o/w Membership to CAPAM, AAPSCOM, AAPAM</i>		0	0		0	0	5,049	0	5,049
Total Cost of Output 135251:		0	5,049	0	5,049	0	15,049	0	15,049
Total Cost of Outputs Funded		0	5,049	0	5,049	0	15,049	0	15,049
Total Programme 01		733,677	1,538,026	0	2,271,703	733,677	1,113,590	0	1,847,267
<i>Total Excluding Arrears and NTR</i>		<i>733,677</i>	<i>1,538,026</i>	<i>0</i>	<i>2,271,703</i>	<i>733,677</i>	<i>1,113,590</i>	<i>0</i>	<i>1,847,267</i>

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135202 Selection Systems Development									
211101 General Staff Salaries		111,911	0	0	111,911	111,911	0	0	111,911
221003 Staff Training		0	9,968	0	9,968	0	9,968	0	9,968
221004 Recruitment Expenses		0	140,845	0	140,845	0	240,845	0	240,845
221007 Books, Periodicals and Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	1,536	0	1,536	0	1,536	0	1,536
221011 Printing, Stationery, Photocopying and		0	5,043	0	5,043	0	5,043	0	5,043
227001 Travel Inland		0	19,617	0	19,617	0	229,617	0	229,617
Total Cost of Output 135202:		111,911	178,010	0	289,921	111,911	488,010	0	599,921
Total Cost of Outputs Provided		111,911	178,010	0	289,921	111,911	488,010	0	599,921
Total Programme 02		111,911	178,010	0	289,921	111,911	488,010	0	599,921
<i>Total Excluding Arrears and NTR</i>		<i>111,911</i>	<i>178,010</i>	<i>0</i>	<i>289,921</i>	<i>111,911</i>	<i>488,010</i>	<i>0</i>	<i>599,921</i>

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135201 DSC Monitored and Technical Assistance provided									
211101	General Staff Salaries	247,709	0	0	247,709	247,709	0	0	247,709
211103	Allowances	0	74,001	0	74,001	0	74,001	0	74,001
221003	Staff Training	0	9,600	0	9,600	0	9,600	0	9,600
221004	Recruitment Expenses	0	49,501	0	49,501	0	0	0	0
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel Inland	0	77,852	0	77,852	0	127,353	0	127,353
227002	Travel Abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	5,318	0	5,318	0	5,318	0	5,318
Total Cost of Output 135201:		247,709	235,273	0	482,982	247,709	235,273	0	482,982
Output:135205 DSC Capacity Building									
211101	General Staff Salaries	35,440	0	0	35,440	35,440	0	0	35,440
227001	Travel Inland	0	55,732	0	55,732	0	55,732	0	55,732
Total Cost of Output 135205:		35,440	55,732	0	91,172	35,440	55,732	0	91,172
Output:135206 Recruitment Services									
211103	Allowances	0	0	0	0	0	89,607	0	89,607
221004	Recruitment Expenses	0	0	0	0	0	480,471	0	480,471
227001	Travel Inland	0	0	0	0	0	44,358	0	44,358
Total Cost of Output 135206:		0	0			0	614,435	0	614,435
Total Cost of Outputs Provided		283,148	291,005	0	574,154	283,148	905,441	0	1,188,589
Total Programme 03		283,148	291,005	0	574,154	283,148	905,441	0	1,188,589
<i>Total Excluding Arrears and NTR</i>		<i>283,148</i>	<i>291,005</i>	<i>0</i>	<i>574,154</i>	<i>283,148</i>	<i>905,441</i>	<i>0</i>	<i>1,188,589</i>

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:135203 Regulation and Standards Development									
221003	Staff Training	22,359	0	0	22,359	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	22,359	0	0	22,359
Total Cost of Output 135203:		22,359	0	0	22,359	22,359	0	0	22,359
Output:135205 DSC Capacity Building									
211103	Allowances	215,791	0	0	215,791	194,791	0	0	194,791
227001	Travel Inland	0	0	0	0	21,000	0	0	21,000
Total Cost of Output 135205:		215,791	0	0	215,791	215,791	0	0	215,791
Total Cost of Outputs Provided		238,150	0	0	238,150	238,150	0	0	238,150
Outputs Funded		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)									
312206	Gross Tax	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 135251:		80,000	0	0	80,000	0	0		
Total Cost of Outputs Funded		80,000	0	0	80,000	0	0		
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:135272 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	38,000	0	0	38,000
312101	Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
Total Cost of Output 135272:		38,000	0	0	38,000	38,000	0	0	38,000
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	0	0	270,000	0	0	270,000
312201	Transport Equipment	270,000	0	0	270,000	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 135275:		270,000	0	0	270,000	350,000	0	0	350,000
Output:135276 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	55,641	0	0	55,641

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	55,641	0	0	55,641	0	0	0	0
<i>Total Cost of Output 135276:</i>	<i>55,641</i>	<i>0</i>	<i>0</i>	<i>55,641</i>	<i>55,641</i>	<i>0</i>	<i>0</i>	<i>55,641</i>
Output:135278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	30,000	0	0	30,000
312203 Furniture and Fixtures	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 135278:</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	393,641	0	0	393,641	473,641	0	0	473,641
Total Project 0388	711,791	0	0	711,791	711,791	0	0	711,791
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>631,791</i>	<i>0</i>	<i>0</i>	<i>631,791</i>	<i>631,791</i>	<i>0</i>	<i>0</i>	<i>631,791</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	3,847,569	0	0	3,847,569	4,347,569	0	N/A	4,347,569
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,767,569</i>	<i>0</i>	<i>0</i>	<i>3,767,569</i>	<i>4,267,569</i>	<i>0</i>	<i>0</i>	<i>4,267,569</i>
Grand Total Vote 146	3,847,569	0	0	3,847,569	4,347,569	0	N/A	4,347,569
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,767,569</i>	<i>0</i>	<i>0</i>	<i>3,767,569</i>	<i>2,507,041</i>	<i>0</i>	<i>0</i>	<i>4,267,569</i>

Vote:147 Local Government Finance Comm

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1353 Coordination of Local Government Financing									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	918,818	2,500,000	0	3,418,818	918,818	3,203,280	0	4,122,098
Total Recurrent Budget Estimates for Vote Function:		918,818	2,500,000	0	3,418,818	918,818	3,203,280	0	4,122,098
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0389	Support LGFC	171,700	0	0	171,700	171,700	3,192,358	0	3,364,058
Total Development Budget Estimates for Vote Function:		171,700	0	0	171,700	171,700	3,192,358	0	3,364,058
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1353		3,590,518	0	0	3,590,518	4,293,798	3,192,358	N/A	7,486,156
Total Excluding Taxes, Arrears and NTR		3,540,518	0	0	3,540,518	4,243,798	3,192,358	0	7,436,156
Total Vote 147		3,590,518	0	0	3,590,518	4,293,798	3,192,358	N/A	7,486,156
Total Excluding Taxes, Arrears and NTR		3,540,518	0	0	3,540,518	4,243,798	3,192,358	0	7,436,156

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,418,818	0	N/A	3,418,818	4,122,098	3,192,358	N/A	7,314,456
211101 General Staff Salaries	918,818	0	N/A	918,818	918,818	0	N/A	918,818
211103 Allowances	273,415	0	N/A	273,415	273,415	0	N/A	273,415
212101 Social Security Contributions (NSSF)	112,607	0	N/A	112,607	112,607	0	N/A	112,607
212201 Social Security Contributions	133,393	0	N/A	133,393	220,393	0	N/A	220,393
213001 Medical Expenses(To Employees)	9,045	0	N/A	9,045	9,045	0	N/A	9,045
221001 Advertising and Public Relations	39,440	0	N/A	39,440	39,440	0	N/A	39,440
221002 Workshops and Seminars	370,000	0	N/A	370,000	370,000	500,000	N/A	870,000
221003 Staff Training	21,000	0	N/A	21,000	31,000	0	N/A	31,000
221006 Commissions and Related Charges	143,300	0	N/A	143,300	143,300	0	N/A	143,300
221007 Books, Periodicals and Newspapers	13,440	0	N/A	13,440	13,440	0	N/A	13,440
221008 Computer Supplies and IT Services	11,349	0	N/A	11,349	11,349	0	N/A	11,349
221009 Welfare and Entertainment	28,499	0	N/A	28,499	28,499	0	N/A	28,499
221012 Small Office Equipment	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221016 IFMS Recurrent Costs	10,100	0	N/A	10,100	20,100	0	N/A	20,100
222001 Telecommunications	40,699	0	N/A	40,699	50,699	0	N/A	50,699
223003 Rent - Produced Assets to private entities	197,553	0	N/A	197,553	197,553	0	N/A	197,553
223005 Electricity	2,000	0	N/A	2,000	12,000	0	N/A	12,000
223006 Water	300	0	N/A	300	300	0	N/A	300
224002 General Supply of Goods and Services	75,851	0	N/A	75,851	95,851	0	N/A	95,851
225001 Consultancy Services- Short-term	300,000	0	N/A	300,000	826,280	1,000,000	N/A	1,826,280
227001 Travel Inland	547,019	0	N/A	547,019	547,019	800,000	N/A	1,347,019
227002 Travel Abroad	40,000	0	N/A	40,000	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	54,999	0	N/A	54,999	84,999	0	N/A	84,999
228002 Maintenance - Vehicles	70,991	0	N/A	70,991	70,991	892,358	N/A	963,349
Investment (Capital Purchases)	171,700	0	N/A	171,700	171,700	0	N/A	171,700
231004 Transport Equipment	0	0	N/A		100,001	0	N/A	100,001
231005 Machinery and Equipment	0	0	N/A		10,000	0	N/A	10,000
231006 Furniture and Fixtures	0	0	N/A		11,699	0	N/A	11,699
312201 Transport Equipment	100,001	0	N/A	100,001	0	0	N/A	
312202 Machinery and Equipment	10,000	0	N/A	10,000	0	0	N/A	
312203 Furniture and Fixtures	11,699	0	N/A	11,699	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		50,000	0	N/A	50,000
Grand Total Vote 147	3,590,518	0	N/A	3,590,518	4,293,798	3,192,358	N/A	7,486,156
Total Excluding Taxes, Arrears and NTR	3,540,518	0	0	3,540,518	4,243,798	3,192,358	0	7,436,156

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:135301 Human Resource Management									
211101	General Staff Salaries	211,415	0	0	211,415	211,415	0	0	211,415
211103	Allowances	0	26,689	0	26,689	0	26,689	0	26,689
212101	Social Security Contributions (NSSF)	0	23,412	0	23,412	0	23,412	0	23,412
221002	Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003	Staff Training	0	21,000	0	21,000	0	31,000	0	31,000
221007	Books, Periodicals and Newspapers	0	1,284	0	1,284	0	1,284	0	1,284
221008	Computer Supplies and IT Services	0	1,085	0	1,085	0	1,085	0	1,085
221009	Welfare and Entertainment	0	2,723	0	2,723	0	2,723	0	2,723
221012	Small Office Equipment	0	478	0	478	0	478	0	478
221016	IFMS Recurrent Costs	0	10,000	0	10,000	0	20,000	0	20,000
222001	Telecommunications	0	2,934	0	2,934	0	2,934	0	2,934
223005	Electricity	0	191	0	191	0	191	0	191
223006	Water	0	29	0	29	0	29	0	29
224002	General Supply of Goods and Services	0	1,647	0	1,647	0	1,647	0	1,647
227001	Travel Inland	0	2,530	0	2,530	0	2,530	0	2,530
227002	Travel Abroad	0	3,822	0	3,822	0	3,822	0	3,822
227004	Fuel, Lubricants and Oils	0	4,300	0	4,300	0	4,300	0	4,300
228002	Maintenance - Vehicles	0	3,918	0	3,918	0	3,918	0	3,918
Total Cost of Output 135301:		211,415	146,042	0	357,457	211,415	166,042	0	377,457
Output:135302 LGs Budget Analysis									
221002	Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
227001	Travel Inland	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 135302:		0	150,000	0	150,000	0	150,000	0	150,000
Output:135303 Enhancement of LG Revenue Mobilisation and Generation									
211101	General Staff Salaries	135,284	0	0	135,284	135,284	0	0	135,284
211103	Allowances	0	47,375	0	47,375	0	47,375	0	47,375
212101	Social Security Contributions (NSSF)	0	42,376	0	42,376	0	42,376	0	42,376
213001	Medical Expenses(To Employees)	0	1,730	0	1,730	0	1,730	0	1,730
221007	Books, Periodicals and Newspapers	0	2,325	0	2,325	0	2,325	0	2,325
221008	Computer Supplies and IT Services	0	1,962	0	1,962	0	1,962	0	1,962
221009	Welfare and Entertainment	0	4,930	0	4,930	0	4,930	0	4,930
221012	Small Office Equipment	0	865	0	865	0	865	0	865
222001	Telecommunications	0	5,310	0	5,310	0	5,310	0	5,310
223005	Electricity	0	346	0	346	0	346	0	346
223006	Water	0	52	0	52	0	52	0	52
224002	General Supply of Goods and Services	0	4,629	0	4,629	0	4,629	0	4,629
227001	Travel Inland	0	304,580	0	304,580	0	304,580	0	304,580
227002	Travel Abroad	0	6,919	0	6,919	0	6,919	0	6,919
227004	Fuel, Lubricants and Oils	0	7,783	0	7,783	0	7,783	0	7,783
228002	Maintenance - Vehicles	0	7,079	0	7,079	0	7,079	0	7,079
Total Cost of Output 135303:		135,284	438,261	0	573,545	135,284	438,261	0	573,545
Output:135304 Equitable Distribution of Grants to LGs									
211101	General Staff Salaries	149,465	0	0	149,465	149,465	0	0	149,465
211103	Allowances	0	52,341	0	52,341	0	52,341	0	52,341
212101	Social Security Contributions (NSSF)	0	46,819	0	46,819	0	46,819	0	46,819
212201	Social Security Contributions	0	0	0	0	0	87,000	0	87,000
213001	Medical Expenses(To Employees)	0	1,911	0	1,911	0	1,911	0	1,911
221002	Workshops and Seminars	0	300,000	0	300,000	0	300,000	0	300,000
221007	Books, Periodicals and Newspapers	0	2,568	0	2,568	0	2,568	0	2,568
221008	Computer Supplies and IT Services	0	2,169	0	2,169	0	2,169	0	2,169
221009	Welfare and Entertainment	0	5,446	0	5,446	0	5,446	0	5,446
221012	Small Office Equipment	0	955	0	955	0	955	0	955
222001	Telecommunications	0	5,866	0	5,866	0	5,866	0	5,866

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

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223005 Electricity		0	382	0	382	0	382	0	382
223006 Water		0	57	0	57	0	57	0	57
224002 General Supply of Goods and Services		0	5,114	0	5,114	0	25,114	0	25,114
225001 Consultancy Services- Short-term		0	300,000	0	300,000	0	826,280	0	826,280
227001 Travel Inland		0	105,600	0	105,600	0	105,600	0	105,600
227002 Travel Abroad		0	7,644	0	7,644	0	7,644	0	7,644
227004 Fuel, Lubricants and Oils		0	8,599	0	8,599	0	38,599	0	38,599
228002 Maintenance - Vehicles		0	7,836	0	7,836	0	7,836	0	7,836
Total Cost of Output 135304:		149,465	853,307	0	1,002,772	149,465	1,516,587	0	1,666,052
Output:135305 Institutional Capacity Maintenance and Enhancement									
211101 General Staff Salaries		422,655	0	0	422,655	422,655	0	0	422,655
211103 Allowances		0	147,010	0	147,010	0	147,010	0	147,010
212201 Social Security Contributions		0	133,393	0	133,393	0	133,393	0	133,393
213001 Medical Expenses(To Employees)		0	5,404	0	5,404	0	5,404	0	5,404
221001 Advertising and Public Relations		0	39,440	0	39,440	0	39,440	0	39,440
221006 Commissions and Related Charges		0	143,300	0	143,300	0	143,300	0	143,300
221007 Books, Periodicals and Newspapers		0	7,263	0	7,263	0	7,263	0	7,263
221008 Computer Supplies and IT Services		0	6,133	0	6,133	0	6,133	0	6,133
221009 Welfare and Entertainment		0	15,400	0	15,400	0	15,400	0	15,400
221012 Small Office Equipment		0	2,702	0	2,702	0	2,702	0	2,702
221016 IFMS Recurrent Costs		0	100	0	100	0	100	0	100
222001 Telecommunications		0	26,589	0	26,589	0	36,589	0	36,589
223003 Rent - Produced Assets to private entiti		0	197,553	0	197,553	0	197,553	0	197,553
223005 Electricity		0	1,081	0	1,081	0	11,081	0	11,081
223006 Water		0	162	0	162	0	162	0	162
224002 General Supply of Goods and Services		0	64,461	0	64,461	0	64,461	0	64,461
227001 Travel Inland		0	14,309	0	14,309	0	14,309	0	14,309
227002 Travel Abroad		0	21,615	0	21,615	0	21,615	0	21,615
227004 Fuel, Lubricants and Oils		0	34,317	0	34,317	0	34,317	0	34,317
228002 Maintenance - Vehicles		0	52,158	0	52,158	0	52,158	0	52,158
Total Cost of Output 135305:		422,655	912,390	0	1,335,045	422,655	932,390	0	1,355,045
Total Cost of Outputs Provided		918,818	2,500,000	0	3,418,818	918,818	3,203,280	0	4,122,098
Total Programme 01		918,818	2,500,000	0	3,418,818	918,818	3,203,280	0	4,122,098
<i>Total Excluding Arrears and NTR</i>		<i>918,818</i>	<i>2,500,000</i>	<i>0</i>	<i>3,418,818</i>	<i>918,818</i>	<i>3,203,280</i>	<i>0</i>	<i>4,122,098</i>

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:135303 Enhancement of LG Revenue Mobilisation and Generation									
221002 Workshops and Seminars		0	0	0	0	0	500,000	0	500,000
225001 Consultancy Services- Short-term		0	0	0	0	0	1,000,000	0	1,000,000
227001 Travel Inland		0	0	0	0	0	800,000	0	800,000
228002 Maintenance - Vehicles		0	0	0	0	0	892,358	0	892,358
Total Cost of Output 135303:		0	0			0	3,192,358	0	3,192,358
Total Cost of Outputs Provided		0	0			0	3,192,358	0	3,192,358
Capital Purchases									
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport Equipment		0	0	0	0	100,001	0	0	100,001
312201 Transport Equipment		100,001	0	0	100,001	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		50,000	0	0	50,000	0	0	0	0
312206 Gross Tax		0	0	0	0	50,000	0	0	50,000
Total Cost of Output 135375:		150,001	0	0	150,001	150,001	0	0	150,001
Output:135377 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment		0	0	0	0	10,000	0	0	10,000

Vote:147 Local Government Finance Comm

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

Vote Function 1353 Coordination of Local Government Financing

Project 0389 Support LGFC

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 135377:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Output:135378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	11,699	0	0	11,699
312203 Furniture and Fixtures	11,699	0	0	11,699	0	0	0	0
<i>Total Cost of Output 135378:</i>	<i>11,699</i>	<i>0</i>	<i>0</i>	<i>11,699</i>	<i>11,699</i>	<i>0</i>	<i>0</i>	<i>11,699</i>
Total Cost of Capital Purchases	171,700	0	0	171,700	171,700	0	0	171,700
Total Project 0389	171,700	0	0	171,700	171,700	3,192,358	0	3,364,058
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>121,700</i>	<i>0</i>	<i>0</i>	<i>121,700</i>	<i>121,700</i>	<i>3,192,358</i>	<i>0</i>	<i>3,314,058</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	3,590,518	0	0	3,590,518	4,293,798	3,192,358	N/A	7,486,156
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,540,518</i>	<i>0</i>	<i>0</i>	<i>3,540,518</i>	<i>4,243,798</i>	<i>3,192,358</i>	<i>0</i>	<i>7,436,156</i>
Grand Total Vote 147	3,590,518	0	0	3,590,518	4,293,798	3,192,358	N/A	7,486,156
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,540,518</i>	<i>0</i>	<i>0</i>	<i>3,540,518</i>	<i>3,203,280</i>	<i>3,192,358</i>	<i>0</i>	<i>7,436,156</i>

Vote:147

Local Government Finance Comm

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0389 Support LGFC		
510 Denmark	0.00	3,192.36
Total Donor Project Funding For Vote 147	0.00	3,192.36

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	247,511	628,531	0	876,042	263,817	810,531	0	1,074,348
02	Education and Public Affairs	152,337	286,023	0	438,360	145,983	281,023	0	427,006
03	Planning, Research and Inspection	252,120	333,578	0	585,698	242,168	423,136	0	665,304
Total Recurrent Budget Estimates for Vote Function:		651,968	1,248,131	0	1,900,099	651,968	1,514,690	0	2,166,658
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0390	Judicial Service Commission	339,819	0	0	339,819	139,819	0	0	139,819
Total Development Budget Estimates for Vote Function:		339,819	0	0	339,819	139,819	0	0	139,819
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1258		2,239,918	0	0	2,239,918	2,306,477	0	N/A	2,306,477
Total Excluding Taxes, Arrears and NTR		2,196,898	0	0	2,196,898	2,263,457	0	0	2,263,457
Total Vote 148		2,239,918	0	0	2,239,918	2,306,477	0	N/A	2,306,477
Total Excluding Taxes, Arrears and NTR		2,196,898	0	0	2,196,898	2,263,457	0	0	2,263,457

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,900,099	0	N/A	1,900,099	2,166,658	0	N/A	2,166,658
211101 General Staff Salaries	651,968	0	N/A	651,968	651,968	0	N/A	651,968
211103 Allowances	122,488	0	N/A	122,488	246,318	0	N/A	246,318
213001 Medical Expenses(To Employees)	4,800	0	N/A	4,800	10,800	0	N/A	10,800
221001 Advertising and Public Relations	66,881	0	N/A	66,881	94,000	0	N/A	94,000
221002 Workshops and Seminars	10,533	0	N/A	10,533	78,700	0	N/A	78,700
221003 Staff Training	14,745	0	N/A	14,745	14,745	0	N/A	14,745
221004 Recruitment Expenses	85,712	0	N/A	85,712	56,000	0	N/A	56,000
221006 Commissions and Related Charges	155,392	0	N/A	155,392	119,960	0	N/A	119,960
221008 Computer Supplies and IT Services	14,407	0	N/A	14,407	19,407	0	N/A	19,407
221009 Welfare and Entertainment	75,410	0	N/A	75,410	58,000	0	N/A	58,000
221011 Printing, Stationery, Photocopying and Binding	150,440	0	N/A	150,440	198,197	0	N/A	198,197
221012 Small Office Equipment	13,119	0	N/A	13,119	8,000	0	N/A	8,000
221016 IFMS Recurrent Costs	9,999	0	N/A	9,999	10,000	0	N/A	10,000
221017 Subscriptions	10,769	0	N/A	10,769	15,800	0	N/A	15,800
222001 Telecommunications	24,558	0	N/A	24,558	31,100	0	N/A	31,100
223001 Property Expenses	5,679	0	N/A	5,679	5,700	0	N/A	5,700
223002 Rates	1	0	N/A	1	0	0	N/A	
223003 Rent - Produced Assets to private entities	1	0	N/A	1	0	0	N/A	
223004 Guard and Security services	4,320	0	N/A	4,320	24,289	0	N/A	24,289
223005 Electricity	19,046	0	N/A	19,046	19,046	0	N/A	19,046
223006 Water	3,000	0	N/A	3,000	4,200	0	N/A	4,200
224002 General Supply of Goods and Services	46,462	0	N/A	46,462	20,558	0	N/A	20,558
225001 Consultancy Services- Short-term	40,996	0	N/A	40,996	64,200	0	N/A	64,200
227001 Travel Inland	145,654	0	N/A	145,654	214,600	0	N/A	214,600
227002 Travel Abroad	26,247	0	N/A	26,247	46,247	0	N/A	46,247
227004 Fuel, Lubricants and Oils	81,791	0	N/A	81,791	74,800	0	N/A	74,800
228002 Maintenance - Vehicles	111,961	0	N/A	111,961	80,023	0	N/A	80,023
228003 Maintenance Machinery, Equipment and Furniture	3,723	0	N/A	3,723	0	0	N/A	
Investment (Capital Purchases)	339,819	0	N/A	339,819	139,819	0	N/A	139,819
231005 Machinery and Equipment	0	0	N/A		65,380	0	N/A	65,380
231006 Furniture and Fixtures	0	0	N/A		31,419	0	N/A	31,419
312201 Transport Equipment	200,000	0	N/A	200,000	0	0	N/A	
312202 Machinery and Equipment	44,099	0	N/A	44,099	0	0	N/A	
312203 Furniture and Fixtures	52,700	0	N/A	52,700	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	43,020	0	N/A	43,020	0	0	N/A	
312206 Gross Tax	0	0	N/A		43,020	0	N/A	43,020
Grand Total Vote 148	2,239,918	0	N/A	2,239,918	2,306,477	0	N/A	2,306,477
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,196,898</i>	<i>0</i>	<i>0</i>	<i>2,196,898</i>	<i>2,263,457</i>	<i>0</i>	<i>0</i>	<i>2,263,457</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125801 Recruitment of Judicial Officers									
211101 General Staff Salaries		107,166	0	0	107,166	72,793	0	0	72,793
211103 Allowances		0	22,964	0	22,964	0	133,840	0	133,840
213001 Medical Expenses(To Employees)		0	4,800	0	4,800	0	4,800	0	4,800
221002 Workshops and Seminars		0	0	0	0	0	26,000	0	26,000
221004 Recruitment Expenses		0	85,712	0	85,712	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and		0	23,859	0	23,859	0	87,100	0	87,100
224002 General Supply of Goods and Services		0	5,999	0	5,999	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,611	0	3,611	0	0	0	0
228002 Maintenance - Vehicles		0	7,775	0	7,775	0	0	0	0
Total Cost of Output 125801:		107,166	154,720	0	261,886	72,793	307,740	0	380,533
Output:125805 Administrative and human resource support									
211101 General Staff Salaries		140,345	0	0	140,345	191,024	0	0	191,024
211103 Allowances		0	40,629	0	40,629	0	27,160	0	27,160
213001 Medical Expenses(To Employees)		0	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations		0	23,998	0	23,998	0	17,000	0	17,000
221002 Workshops and Seminars		0	10,533	0	10,533	0	32,700	0	32,700
221003 Staff Training		0	14,745	0	14,745	0	14,745	0	14,745
221006 Commissions and Related Charges		0	83,399	0	83,399	0	40,000	0	40,000
221008 Computer Supplies and IT Services		0	14,407	0	14,407	0	14,407	0	14,407
221009 Welfare and Entertainment		0	37,989	0	37,989	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and		0	32,097	0	32,097	0	28,097	0	28,097
221012 Small Office Equipment		0	5,999	0	5,999	0	6,000	0	6,000
221016 IFMS Recurrent Costs		0	9,999	0	9,999	0	10,000	0	10,000
221017 Subscriptions		0	10,769	0	10,769	0	10,800	0	10,800
222001 Telecommunications		0	24,558	0	24,558	0	24,600	0	24,600
223001 Property Expenses		0	5,679	0	5,679	0	5,700	0	5,700
223002 Rates		0	1	0	1	0	0	0	0
223003 Rent - Produced Assets to private entiti		0	1	0	1	0	0	0	0
223004 Guard and Security services		0	4,320	0	4,320	0	24,289	0	24,289
223005 Electricity		0	19,046	0	19,046	0	19,046	0	19,046
223006 Water		0	3,000	0	3,000	0	4,200	0	4,200
224002 General Supply of Goods and Services		0	25,629	0	25,629	0	6,000	0	6,000
225001 Consultancy Services- Short-term		0	24,998	0	24,998	0	49,200	0	49,200
227001 Travel Inland		0	35,646	0	35,646	0	59,600	0	59,600
227002 Travel Abroad		0	26,247	0	26,247	0	31,247	0	31,247
227004 Fuel, Lubricants and Oils		0	6,388	0	6,388	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	13,735	0	13,735	0	20,000	0	20,000
Total Cost of Output 125805:		140,345	473,811	0	614,156	191,024	502,791	0	693,815
Total Cost of Outputs Provided		247,511	628,531	0	876,042	263,817	810,531	0	1,074,348
Total Programme 01		247,511	628,531	0	876,042	263,817	810,531	0	1,074,348
<i>Total Excluding Arrears and NTR</i>		<i>247,511</i>	<i>628,531</i>	<i>0</i>	<i>876,042</i>	<i>263,817</i>	<i>810,531</i>	<i>0</i>	<i>1,074,348</i>

Programme 02 Education and Public Affairs

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125803 Public awareness and participation in justice administration									
211101 General Staff Salaries		152,337	0	0	152,337	145,983	0	0	145,983
211103 Allowances		0	32,197	0	32,197	0	32,200	0	32,200
221001 Advertising and Public Relations		0	42,883	0	42,883	0	77,000	0	77,000
221002 Workshops and Seminars		0	0	0	0	0	20,000	0	20,000
221008 Computer Supplies and IT Services		0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment		0	18,710	0	18,710	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	49,242	0	49,242	0	50,000	0	50,000

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

Programme 02 Education and Public Affairs

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	4,060	0	4,060	0	0	0	0
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	14,499	0	14,499	0	0	0	0
225001 Consultancy Services- Short-term	0	15,998	0	15,998	0	15,000	0	15,000
227001 Travel Inland	0	28,061	0	28,061	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	35,896	0	35,896	0	29,800	0	29,800
228002 Maintenance - Vehicles	0	44,476	0	44,476	0	23,023	0	23,023
Total Cost of Output 125803:	152,337	286,023	0	438,360	145,983	281,023	0	427,006
Total Cost of Outputs Provided	152,337	286,023	0	438,360	145,983	281,023	0	427,006
Total Programme 02	152,337	286,023	0	438,360	145,983	281,023	0	427,006
<i>Total Excluding Arrears and NTR</i>	<i>152,337</i>	<i>286,023</i>	<i>0</i>	<i>438,360</i>	<i>145,983</i>	<i>281,023</i>	<i>0</i>	<i>427,006</i>

Programme 03 Planning, Research and Inspection

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:125802 Public Complaints System								
211101 General Staff Salaries	134,464	0	0	134,464	129,156	0	0	129,156
211103 Allowances	0	14,239	0	14,239	0	28,440	0	28,440
221006 Commissions and Related Charges	0	71,993	0	71,993	0	79,960	0	79,960
221009 Welfare and Entertainment	0	9,979	0	9,979	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and	0	30,429	0	30,429	0	18,000	0	18,000
221012 Small Office Equipment	0	1,833	0	1,833	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	0	0	0	0	14,558	0	14,558
227001 Travel Inland	0	65,874	0	65,874	0	115,000	0	115,000
227002 Travel Abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	19,144	0	19,144	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	19,187	0	19,187	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	3,723	0	3,723	0	0	0	0
Total Cost of Output 125802:	134,464	236,400	0	370,864	129,156	325,958	0	455,115
Output:125806 Research and planning for administration of justice								
211101 General Staff Salaries	117,656	0	0	117,656	113,012	0	0	113,012
211103 Allowances	0	12,459	0	12,459	0	24,678	0	24,678
221009 Welfare and Entertainment	0	8,731	0	8,731	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	14,814	0	14,814	0	15,000	0	15,000
221012 Small Office Equipment	0	1,227	0	1,227	0	0	0	0
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500
224002 General Supply of Goods and Services	0	334	0	334	0	0	0	0
227001 Travel Inland	0	16,073	0	16,073	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	16,752	0	16,752	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	26,788	0	26,788	0	17,000	0	17,000
Total Cost of Output 125806:	117,656	97,178	0	214,833	113,012	97,178	0	210,190
Total Cost of Outputs Provided	252,120	333,578	0	585,698	242,168	423,136	0	665,304
Total Programme 03	252,120	333,578	0	585,698	242,168	423,136	0	665,304
<i>Total Excluding Arrears and NTR</i>	<i>252,120</i>	<i>333,578</i>	<i>0</i>	<i>585,698</i>	<i>242,168</i>	<i>423,136</i>	<i>0</i>	<i>665,304</i>

Development Budget Estimates

Project 0390 Judicial Service Commission

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:125875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 125875:	240,000	0	0	240,000	0	0		
Output:125876 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	9,000	0	0	9,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	29,000	0	0	29,000	0	0	0	0
<i>Total Cost of Output 125876:</i>	<i>29,000</i>	<i>0</i>	<i>0</i>	<i>29,000</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>9,000</i>
Output:125877 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	56,380	0	0	56,380
312202 Machinery and Equipment	15,099	0	0	15,099	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	3,020	0	0	3,020	0	0	0	0
312206 Gross Tax	0	0	0	0	43,020	0	0	43,020
<i>Total Cost of Output 125877:</i>	<i>18,119</i>	<i>0</i>	<i>0</i>	<i>18,119</i>	<i>99,400</i>	<i>0</i>	<i>0</i>	<i>99,400</i>
Output:125878 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	31,419	0	0	31,419
312203 Furniture and Fixtures	52,700	0	0	52,700	0	0	0	0
<i>Total Cost of Output 125878:</i>	<i>52,700</i>	<i>0</i>	<i>0</i>	<i>52,700</i>	<i>31,419</i>	<i>0</i>	<i>0</i>	<i>31,419</i>
Total Cost of Capital Purchases	339,819	0	0	339,819	139,819	0	0	139,819
Total Project 0390	339,819	0	0	339,819	139,819	0	0	139,819
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>296,799</i>	<i>0</i>	<i>0</i>	<i>296,799</i>	<i>96,799</i>	<i>0</i>	<i>0</i>	<i>96,799</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 58	2,239,918	0	0	2,239,918	2,306,477	0	N/A	2,306,477
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,196,898</i>	<i>0</i>	<i>0</i>	<i>2,196,898</i>	<i>2,263,457</i>	<i>0</i>	<i>0</i>	<i>2,263,457</i>
Grand Total Vote 148	2,239,918	0	0	2,239,918	2,306,477	0	N/A	2,306,477
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,196,898</i>	<i>0</i>	<i>0</i>	<i>2,196,898</i>	<i>1,514,690</i>	<i>0</i>	<i>0</i>	<i>2,263,457</i>

Vote:149 Gulu University

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	5,832,500	4,307,372	3,908,907	14,048,780	6,595,878	4,553,872	3,908,907	15,058,657
Total Recurrent Budget Estimates for Vote Function:		5,832,500	4,307,372	3,908,907	14,048,780	6,595,878	4,553,872	3,908,907	15,058,657
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0906	Gulu University	1,150,053	0	1,516,046	2,666,099	1,150,100	0	1,416,046	2,566,146
Total Development Budget Estimates for Vote Function:		1,150,053	0	1,516,046	2,666,099	1,150,100	0	1,416,046	2,566,146
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0751		11,289,926	0	5,424,953	16,714,879	12,299,850	0	5,324,953	17,624,803
Total Excluding Taxes, Arrears and NTR		10,788,900	0	0	16,213,853	12,149,800	0	0	12,149,800
Total Vote 149		11,289,926	0	5,424,953	16,714,879	12,299,850	0	5,324,953	17,624,803
Total Excluding Taxes, Arrears and NTR		10,788,900	0	0	16,213,853	12,149,800	0	0	12,149,800

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	8,826,397	0	3,643,070	12,469,467	9,612,300	0	3,643,070	13,255,370
211101 General Staff Salaries	5,832,500	0	420,426	6,252,926	6,595,878	0	420,426	7,016,304
211103 Allowances	1,562,369	0	865,502	2,427,871	1,895,869	0	865,502	2,761,371
212101 Social Security Contributions (NSSF)	809,607	0	0	809,607	644,607	0	0	644,607
213001 Medical Expenses(To Employees)	10,001	0	36,500	46,501	10,001	0	36,500	46,501
213002 Incapacity, death benefits and funeral expenses	5,000	0	17,000	22,000	0	0	17,000	17,000
213003 Retrenchment costs	2,500	0	200	2,700	2,500	0	200	2,700
221001 Advertising and Public Relations	5,000	0	94,811	99,811	5,000	0	94,811	99,811
221002 Workshops and Seminars	15,001	0	94,937	109,938	15,001	0	94,937	109,938
221003 Staff Training	25,502	0	99,732	125,234	25,502	0	99,732	125,234
221004 Recruitment Expenses	10,501	0	26,800	37,301	10,501	0	26,800	37,301
221006 Commissions and Related Charges	30,502	0	126,959	157,462	30,502	0	126,959	157,462
221007 Books, Periodicals and Newspapers	50,004	0	247,811	297,814	34,904	0	247,811	282,714
221008 Computer Supplies and IT Services	30,502	0	98,550	129,052	30,502	0	98,550	129,052
221009 Welfare and Entertainment	10,501	0	108,981	119,481	10,501	0	108,981	119,481
221011 Printing, Stationery, Photocopying and Binding	35,003	0	137,496	172,498	21,003	0	137,496	158,498
221012 Small Office Equipment	5,000	0	19,500	24,500	2,100	0	19,500	21,600
221014 Bank Charges and other Bank related costs	15,001	0	24,000	39,001	15,001	0	24,000	39,001
221015 Financial and related costs (e.g. Shortages, pilfrages	5,000	0	4,508	9,509	5,000	0	4,508	9,509
221016 IFMS Recurrent Costs	1	0	500	501	1	0	500	501
221017 Subscriptions	13,001	0	12,000	25,001	3,001	0	12,000	15,001
222001 Telecommunications	0	0	75,720	75,720	0	0	75,720	75,720
222002 Postage and Courier	4,500	0	14,630	19,130	4,500	0	14,630	19,130
223001 Property Expenses	5,000	0	4,808	9,808	5,000	0	4,808	9,808
223002 Rates	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent - Produced Assets to private entities	20,001	0	94,200	114,201	20,001	0	94,200	114,201
223004 Guard and Security services	5,000	0	19,540	24,540	5,000	0	19,540	24,540
223005 Electricity	15,001	0	58,350	73,351	15,001	0	58,350	73,351
223006 Water	8,801	0	30,500	39,301	8,801	0	30,500	39,301
223007 Other Utilities- (fuel, gas, f	5,000	0	18,217	23,217	5,000	0	18,217	23,217
224002 General Supply of Goods and Services	125,984	0	343,270	469,254	32,009	0	343,270	375,279
225001 Consultancy Services- Short-term	15,001	0	5,000	20,001	15,001	0	5,000	20,001
226001 Insurances	10,001	0	26,892	36,893	10,001	0	26,892	36,893
226002 Licenses	5,000	0	5,324	10,324	5,000	0	5,324	10,324
227001 Travel Inland	9,501	0	84,079	93,580	9,501	0	84,079	93,580
227002 Travel Abroad	20,501	0	74,061	94,563	20,501	0	74,061	94,563
227003 Carriage, Haulage, Freight and Transport Hire	6,500	0	25,488	31,989	6,500	0	25,488	31,989
227004 Fuel, Lubricants and Oils	22,602	0	140,914	163,516	22,602	0	140,914	163,516
228001 Maintenance - Civil	15,001	0	73,396	88,397	10,001	0	73,396	83,397
228002 Maintenance - Vehicles	30,002	0	63,060	93,062	30,002	0	63,060	93,062
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	28,805	33,805	5,000	0	28,805	33,805
228004 Maintenance Other	5,000	0	1,800	6,800	5,000	0	1,800	6,800
273102 Incapacity, death benefits and and funeral expenses	500	0	0	500	500	0	0	500
282101 Donations	2,500	0	50	2,550	2,500	0	50	2,550
282103 Scholarships and related costs	10,001	0	254	10,254	10,001	0	254	10,254
282104 Compensation to 3rd Parties	2,000	0	15,000	17,000	2,000	0	15,000	17,000
282151 Fines and Penalties to other govt units	500	0	3,500	4,000	500	0	3,500	4,000
Grants, Transfers and Subsidies (Outputs Funded)	962,450	0	265,837	1,228,288	1,537,450	0	265,837	1,803,287
262101 Contributions to International Organisations (Current	50,004	0	3,500	53,504	25,004	0	3,500	28,504
264101 Contributions to Autonomous Inst.	912,447	0	262,337	1,174,784	1,512,446	0	262,337	1,774,783
Investment (Capital Purchases)	1,150,053	0	1,516,046	2,666,099	1,150,100	0	1,416,046	2,566,146
231001 Non-Residential Buildings	0	0			390,008	0	789,432	1,179,440
231003 Roads and Bridges	0	0			20,125	0	27,500	47,625
231004 Transport Equipment	0	0			150,013	0	170,400	320,413
231005 Machinery and Equipment	0	0			199,785	0	128,883	328,668
231006 Furniture and Fixtures	0	0			40,053	0	99,830	139,883
281503 Engineering and Design Studies and Plans for Capita	0	0	85,500	85,500	0	0		
311101 Land	300,016	0	200,000	500,016	200,066	0	200,000	400,066
312101 Non-Residential Buildings	150,008	0	653,932	803,940	0	0		
312103 Roads and Bridges	0	0	27,500	27,500	0	0		
312201 Transport Equipment	250,013	0	270,400	520,413	0	0		
312202 Machinery and Equipment	200,011	0	128,883	328,894	0	0		

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312203 Furniture and Fixtures	100,005	0	149,830	249,835	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	150,000	0	0	150,000	0	0		
312206 Gross Tax	0	0			150,050	0	0	150,050
Arrears	351,025	0	0	351,025	0	0		
321608 Pension Arrears	351,025	0	0	351,025	0	0		
Grand Total Vote 149	11,289,926	0	5,424,953	16,714,879	12,299,850	0	5,324,953	17,624,803
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,788,900</i>	<i>0</i>	<i>0</i>	<i>16,213,853</i>	<i>12,149,800</i>	<i>0</i>	<i>0</i>	<i>12,149,800</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	3,278,819	0	189,192	3,468,011	3,707,613	0	189,143	3,896,755
211103	Allowances	0	560,201	694,627	1,254,828	0	311,201	694,627	1,005,828
212101	Social Security Contributions (NSSF)	0	504,869	0	504,869	0	354,869	0	354,869
213001	Medical Expenses(To Employees)	0	0	3,000	3,000	0	0	3,000	3,000
213003	Retrenchment costs	0	0	200	200	0	0	200	200
221001	Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002	Workshops and Seminars	0	8,801	30,970	39,771	0	8,801	30,970	39,771
221006	Commissions and Related Charges	0	7,501	19,300	26,801	0	7,501	19,300	26,801
221007	Books, Periodicals and Newspapers	0	40,963	231,007	271,969	0	25,863	231,007	256,869
221008	Computer Supplies and IT Services	0	18,001	49,500	67,501	0	18,001	49,500	67,501
221009	Welfare and Entertainment	0	5,700	59,581	65,281	0	5,700	59,581	65,281
221011	Printing, Stationery, Photocopying and	0	17,001	41,043	58,044	0	17,001	41,043	58,044
221012	Small Office Equipment	0	2,900	11,800	14,700	0	0	11,800	11,800
221014	Bank Charges and other Bank related c	0	0	13,500	13,500	0	0	13,500	13,500
221015	Financial and related costs (e.g. Shortag	0	0	4,008	4,008	0	0	4,008	4,008
222001	Telecommunications	0	0	27,720	27,720	0	0	27,720	27,720
222002	Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007	Other Utilities- (fuel, gas, f	0	0	15,420	15,420	0	0	15,420	15,420
224002	General Supply of Goods and Services	0	70,980	169,934	240,914	0	7,005	169,934	176,939
226001	Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227001	Travel Inland	0	5,000	20,859	25,860	0	5,000	20,859	25,860
227002	Travel Abroad	0	0	34,000	34,000	0	0	34,000	34,000
227003	Carriage, Haulage, Freight and Transpo	0	0	3,250	3,250	0	0	3,250	3,250
227004	Fuel, Lubricants and Oils	0	11,601	65,776	77,377	0	11,601	65,776	77,377
228002	Maintenance - Vehicles	0	0	23,220	23,220	0	0	23,220	23,220
228003	Maintenance Machinery, Equipment an	0	0	3,500	3,500	0	0	3,500	3,500
Total Cost of Output 075101:		3,278,819	1,253,518	1,753,461	6,285,798	3,707,613	772,544	1,753,412	6,233,568
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	1,076,808	0	18,809	1,095,616	1,217,629	0	18,620	1,236,250
211103	Allowances	0	25,002	116,400	141,402	0	10,002	116,400	126,402
212101	Social Security Contributions (NSSF)	0	101,237	0	101,237	0	96,237	0	96,237
221001	Advertising and Public Relations	0	0	1,000	1,000	0	0	1,000	1,000
221002	Workshops and Seminars	0	500	500	1,000	0	500	500	1,000
221003	Staff Training	0	0	99,732	99,732	0	0	99,732	99,732
221006	Commissions and Related Charges	0	1,500	3,500	5,000	0	1,500	3,500	5,000
221007	Books, Periodicals and Newspapers	0	1,130	676	1,806	0	1,130	676	1,806
221008	Computer Supplies and IT Services	0	1,500	300	1,800	0	1,500	300	1,800
221009	Welfare and Entertainment	0	100	4,200	4,300	0	100	4,200	4,300
221011	Printing, Stationery, Photocopying and	0	1,500	500	2,000	0	1,500	500	2,000
221012	Small Office Equipment	0	100	500	600	0	100	500	600
222001	Telecommunications	0	0	2,880	2,880	0	0	2,880	2,880
222002	Postage and Courier	0	0	100	100	0	0	100	100
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000
227001	Travel Inland	0	0	2,300	2,300	0	0	2,300	2,300
227002	Travel Abroad	0	500	5,000	5,500	0	500	5,000	5,500
227003	Carriage, Haulage, Freight and Transpo	0	0	100	100	0	0	100	100
227004	Fuel, Lubricants and Oils	0	3,000	3,360	6,360	0	3,000	3,360	6,360
Total Cost of Output 075102:		1,076,808	141,070	259,857	1,477,735	1,217,629	121,070	259,668	1,598,368
Output:075103 Outreach									
211101	General Staff Salaries	344,820	0	35,404	380,225	389,915	0	35,280	425,195
211103	Allowances	0	81,126	0	81,126	0	31,126	0	31,126
212101	Social Security Contributions (NSSF)	0	29,503	0	29,503	0	79,503	0	79,503
Total Cost of Output 075103:		344,820	110,629	35,404	490,854	389,915	110,629	35,280	535,825

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075104 Students' Welfare</i>									
211101 General Staff Salaries		146,397	0	4,426	150,823	165,543	0	4,900	170,443
211103 Allowances		0	851,038	0	851,038	0	1,501,038	0	1,501,038
212101 Social Security Contributions (NSSF)		0	22,585	0	22,585	0	12,585	0	12,585
221001 Advertising and Public Relations		0	0	2,000	2,000	0	0	2,000	2,000
221002 Workshops and Seminars		0	200	500	700	0	200	500	700
221007 Books, Periodicals and Newspapers		0	1,130	1,352	2,482	0	1,130	1,352	2,482
221008 Computer Supplies and IT Services		0	500	3,500	4,000	0	500	3,500	4,000
221009 Welfare and Entertainment		0	700	12,400	13,100	0	700	12,400	13,100
221011 Printing, Stationery, Photocopying and		0	1,500	1,000	2,500	0	1,500	1,000	2,500
221012 Small Office Equipment		0	500	500	1,000	0	500	500	1,000
222001 Telecommunications		0	0	3,480	3,480	0	0	3,480	3,480
224002 General Supply of Goods and Services		0	10,001	11,500	21,501	0	10,001	11,500	21,501
227001 Travel Inland		0	1,000	2,920	3,920	0	1,000	2,920	3,920
227002 Travel Abroad		0	0	2,500	2,500	0	0	2,500	2,500
227003 Carriage, Haulage, Freight and Transpo		0	0	300	300	0	0	300	300
227004 Fuel, Lubricants and Oils		0	3,000	3,360	6,360	0	3,000	3,360	6,360
Total Cost of Output 075104:		146,397	892,154	49,738	1,088,289	165,543	1,532,154	50,212	1,747,909
<i>Output:075105 Administration and Support Services</i>									
211101 General Staff Salaries		985,655	0	172,596	1,158,251	1,115,179	0	172,482	1,287,661
211103 Allowances		0	45,003	54,475	99,478	0	42,503	54,475	96,978
212101 Social Security Contributions (NSSF)		0	151,412	0	151,412	0	101,412	0	101,412
213001 Medical Expenses(To Employees)		0	10,001	33,500	43,501	0	10,001	33,500	43,501
213002 Incapacity, death benefits and funeral e		0	5,000	17,000	22,000	0	0	17,000	17,000
213003 Retrenchment costs		0	2,500	0	2,500	0	2,500	0	2,500
221001 Advertising and Public Relations		0	5,000	64,836	69,836	0	5,000	64,836	69,836
221002 Workshops and Seminars		0	5,500	62,967	68,467	0	5,500	62,967	68,467
221003 Staff Training		0	25,502	0	25,502	0	25,502	0	25,502
221004 Recruitment Expenses		0	10,501	26,800	37,301	0	10,501	26,800	37,301
221006 Commissions and Related Charges		0	21,502	104,159	125,661	0	21,502	104,159	125,661
221007 Books, Periodicals and Newspapers		0	6,780	14,776	21,556	0	6,780	14,776	21,556
221008 Computer Supplies and IT Services		0	10,501	45,250	55,751	0	10,501	45,250	55,751
221009 Welfare and Entertainment		0	4,000	32,800	36,800	0	4,000	32,800	36,800
221011 Printing, Stationery, Photocopying and		0	15,001	94,953	109,954	0	1,001	94,953	95,954
221012 Small Office Equipment		0	1,500	6,700	8,200	0	1,500	6,700	8,200
221014 Bank Charges and other Bank related c		0	15,001	10,500	25,501	0	15,001	10,500	25,501
221015 Financial and related costs (e.g. Shortag		0	5,000	500	5,500	0	5,000	500	5,500
221016 IFMS Recurrent Costs		0	1	500	501	0	1	500	501
221017 Subscriptions		0	13,001	12,000	25,001	0	3,001	12,000	15,001
222001 Telecommunications		0	0	41,640	41,640	0	0	41,640	41,640
222002 Postage and Courier		0	4,500	2,010	6,510	0	4,500	2,010	6,510
223001 Property Expenses		0	5,000	4,808	9,808	0	5,000	4,808	9,808
223002 Rates		0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti		0	20,001	94,200	114,201	0	20,001	94,200	114,201
223004 Guard and Security services		0	5,000	19,540	24,540	0	5,000	19,540	24,540
223005 Electricity		0	15,001	58,350	73,351	0	15,001	58,350	73,351
223006 Water		0	8,801	30,500	39,301	0	8,801	30,500	39,301
223007 Other Utilities- (fuel, gas, f		0	5,000	2,797	7,797	0	5,000	2,797	7,797
224002 General Supply of Goods and Services		0	40,003	161,836	201,839	0	10,003	161,836	171,839
225001 Consultancy Services- Short-term		0	15,001	5,000	20,001	0	15,001	5,000	20,001
226001 Insurances		0	10,001	24,332	34,333	0	10,001	24,332	34,333
226002 Licenses		0	5,000	5,324	10,324	0	5,000	5,324	10,324
227001 Travel Inland		0	3,500	58,000	61,500	0	3,500	58,000	61,500
227002 Travel Abroad		0	20,001	32,561	52,562	0	20,001	32,561	52,562
227003 Carriage, Haulage, Freight and Transpo		0	6,500	21,838	28,339	0	6,500	21,838	28,339

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	5,000	68,418	73,419	0	5,000	68,418	73,419
228001 Maintenance - Civil	0	15,001	73,396	88,397	0	10,001	73,396	83,397
228002 Maintenance - Vehicles	0	30,002	39,840	69,842	0	30,002	39,840	69,842
228003 Maintenance Machinery, Equipment an	0	5,000	25,305	30,305	0	5,000	25,305	30,305
228004 Maintenance Other	0	5,000	1,800	6,800	0	5,000	1,800	6,800
273102 Incapacity, death benefits and and funer	0	500	0	500	0	500	0	500
282101 Donations	0	2,500	50	2,550	0	2,500	50	2,550
282103 Scholarships and related costs	0	10,001	254	10,254	0	10,001	254	10,254
282104 Compensation to 3rd Parties	0	2,000	15,000	17,000	0	2,000	15,000	17,000
282151 Fines and Penalties to other govt units	0	500	3,500	4,000	0	500	3,500	4,000
<i>Total Cost of Output 075105:</i>	985,655	596,525	1,544,611	3,126,791	1,115,179	480,025	1,544,497	3,139,700
Total Cost of Outputs Provided	5,832,500	2,993,897	3,643,070	12,469,467	6,595,878	3,016,422	3,643,070	13,255,370
Outputs Funded	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075151 Guild Services</i>								
264101 Contributions to Autonomous Inst.	0	912,447	262,337	1,174,784	0	1,512,446	262,337	1,774,783
<i>o/w Lira consequent college</i>	0	0	0	0	0	1,500,066	0	1,500,066
<i>o/w Transfer to Guild Government</i>	0	0	0	0	0	12,381	262,337	274,718
<i>Total Cost of Output 075151:</i>	0	912,447	262,337	1,174,784	0	1,512,446	262,337	1,774,783
<i>Output:075152 Contributions to Research and International Organisations</i>								
262101 Contributions to International Organisat	0	50,004	3,500	53,504	0	25,004	3,500	28,504
ptions to AICAD, UNESCO, Inter-University Council	0	0	0	0	0	25,004	3,500	28,504
<i>Total Cost of Output 075152:</i>	0	50,004	3,500	53,504	0	25,004	3,500	28,504
Total Cost of Outputs Funded	0	962,450	265,837	1,228,288	0	1,537,450	265,837	1,803,287
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:075199 Arrears</i>								
321608 Pension Arrears	0	351,025	0	351,025	0	0	0	0
<i>Total Cost of Output 075199:</i>	0	351,025	0	351,025	0	0	0	0
Total Cost of Arrears	0	351,025	0	351,025	0	0	0	0
Total Programme 01	5,832,500	4,307,372	3,908,907	14,048,780	6,595,878	4,553,872	3,908,907	15,058,657
<i>Total Excluding Arrears and NTR</i>	<i>5,832,500</i>	<i>3,956,347</i>	<i>0</i>	<i>13,697,754</i>	<i>6,595,878</i>	<i>4,553,872</i>	<i>0</i>	<i>11,149,750</i>

Development Budget Estimates

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:075171 Acquisition of Land by Government</i>								
311101 Land	300,016	0	200,000	500,016	200,066	0	200,000	400,066
<i>Total Cost of Output 075171:</i>	<i>300,016</i>	<i>0</i>	<i>200,000</i>	<i>500,016</i>	<i>200,066</i>	<i>0</i>	<i>200,000</i>	<i>400,066</i>
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	100,008	0	153,932	253,940
281503 Engineering and Design Studies and Pla	0	0	85,500	85,500	0	0	0	0
312101 Non-Residential Buildings	150,008	0	653,932	803,940	0	0	0	0
<i>Total Cost of Output 075172:</i>	<i>150,008</i>	<i>0</i>	<i>739,432</i>	<i>889,440</i>	<i>100,008</i>	<i>0</i>	<i>153,932</i>	<i>253,940</i>
<i>Output:075173 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	20,125	0	27,500	47,625
312103 Roads and Bridges	0	0	27,500	27,500	0	0	0	0
<i>Total Cost of Output 075173:</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>27,500</i>	<i>20,125</i>	<i>0</i>	<i>27,500</i>	<i>47,625</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	150,013	0	170,400	320,413
312201 Transport Equipment	250,013	0	270,400	520,413	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,050	0	0	100,050
<i>Total Cost of Output 075175:</i>	<i>350,013</i>	<i>0</i>	<i>270,400</i>	<i>620,413</i>	<i>250,063</i>	<i>0</i>	<i>170,400</i>	<i>420,463</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	90,000	0	30,455	120,455

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	90,226	0	30,455	120,681	0	0	0	0
<i>Total Cost of Output 075176:</i>	<i>90,226</i>	<i>0</i>	<i>30,455</i>	<i>120,681</i>	<i>90,000</i>	<i>0</i>	<i>30,455</i>	<i>120,455</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	109,785	0	98,429	208,213
312202 Machinery and Equipment	109,785	0	98,429	208,213	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	50,000	0	0	50,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 075177:</i>	<i>159,785</i>	<i>0</i>	<i>98,429</i>	<i>258,213</i>	<i>159,785</i>	<i>0</i>	<i>98,429</i>	<i>258,213</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	40,053	0	99,830	139,883
312203 Furniture and Fixtures	100,005	0	149,830	249,835	0	0	0	0
<i>Total Cost of Output 075178:</i>	<i>100,005</i>	<i>0</i>	<i>149,830</i>	<i>249,835</i>	<i>40,053</i>	<i>0</i>	<i>99,830</i>	<i>139,883</i>
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non-Residential Buildings	0	0	0	0	120,000	0	285,500	405,500
<i>Total Cost of Output 075180:</i>	<i>0</i>	<i>0</i>			<i>120,000</i>	<i>0</i>	<i>285,500</i>	<i>405,500</i>
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>								
231001 Non-Residential Buildings	0	0	0	0	120,000	0	300,000	420,000
<i>Total Cost of Output 075181:</i>	<i>0</i>	<i>0</i>			<i>120,000</i>	<i>0</i>	<i>300,000</i>	<i>420,000</i>
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
231001 Non-Residential Buildings	0	0	0	0	50,000	0	50,000	100,000
<i>Total Cost of Output 075184:</i>	<i>0</i>	<i>0</i>			<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	1,150,053	0	1,516,046	2,666,099	1,150,100	0	1,416,046	2,566,146
Total Project 0906	1,150,053	0	1,516,046	2,666,099	1,150,100	0	1,416,046	2,566,146
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>2,516,099</i>	<i>1,000,050</i>	<i>0</i>	<i>0</i>	<i>1,000,050</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	11,289,926	0	5,424,953	16,714,879	12,299,850	0	5,324,953	17,624,803
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,788,900</i>	<i>0</i>	<i>0</i>	<i>16,213,853</i>	<i>12,149,800</i>	<i>0</i>	<i>0</i>	<i>12,149,800</i>
Grand Total Vote 149	11,289,926	0	5,424,953	16,714,879	12,299,850	0	5,324,953	17,624,803
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,788,900</i>	<i>0</i>	<i>0</i>	<i>16,213,853</i>	<i>4,553,872</i>	<i>0</i>	<i>0</i>	<i>12,149,800</i>

Vote:150 National Environment Management Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0951 Environmental Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	2,419,284	2,707,194	0	5,126,478	2,419,284	2,656,690	0	5,075,974
Total Recurrent Budget Estimates for Vote Function:		2,419,284	2,707,194	0	5,126,478	2,419,284	2,656,690	0	5,075,974
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0126	NEMA	1,350,000	4,407,940	0	5,757,940	1,270,000	5,022,250	0	6,292,250
Total Development Budget Estimates for Vote Function:		1,350,000	4,407,940	0	5,757,940	1,270,000	5,022,250	0	6,292,250
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0951		6,476,478	4,407,940	0	10,884,418	6,345,974	5,022,250	0	11,368,224
Total Excluding Taxes, Arrears and NTR		6,176,478	4,407,940	0	10,584,418	6,045,974	5,022,250	0	11,068,224
Total Vote 150		6,476,478	4,407,940	0	10,884,418	6,345,974	5,022,250	0	11,368,224
Total Excluding Taxes, Arrears and NTR		6,176,478	4,407,940	0	10,584,418	6,045,974	5,022,250	0	11,068,224

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	5,916,478	2,407,940	0	8,324,418	5,785,974	728,000	0	6,513,974
211101 General Staff Salaries	2,419,284	0	0	2,419,284	2,419,284	0	0	2,419,284
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,000	0	0	116,000	116,000	0	0	116,000
211103 Allowances	99,005	0	0	99,005	131,005	0	0	131,005
212101 Social Security Contributions (NSSF)	241,946	0	0	241,946	241,946	0	0	241,946
213004 Gratuity Payments	521,930	0	0	521,930	362,850	0	0	362,850
221001 Advertising and Public Relations	117,007	0	0	117,007	63,698	0	0	63,698
221002 Workshops and Seminars	372,498	0	0	372,498	392,498	100,000	0	492,498
221003 Staff Training	80,001	0	0	80,001	195,001	0	0	195,001
221005 Hire of Venue (chairs, projector etc)	0	0			19,080	0	0	19,080
221007 Books, Periodicals and Newspapers	21,001	0	0	21,001	21,001	0	0	21,001
221008 Computer Supplies and IT Services	40,003	0	0	40,003	70,003	0	0	70,003
221009 Welfare and Entertainment	40,003	0	0	40,003	40,003	0	0	40,003
221010 Special Meals and Drinks	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	30,002	0	0	30,002	30,002	0	0	30,002
221012 Small Office Equipment	54,000	0	0	54,000	54,000	0	0	54,000
222001 Telecommunications	12,001	0	0	12,001	12,001	0	0	12,001
222002 Postage and Courier	10,001	0	0	10,001	10,001	0	0	10,001
222003 Information and Communications Technology	15,000	0	0	15,000	15,000	0	0	15,000
223001 Property Expenses	35,003	0	0	35,003	35,003	0	0	35,003
223002 Rates	15,001	0	0	15,001	15,001	0	0	15,001
223004 Guard and Security services	25,002	0	0	25,002	25,002	0	0	25,002
223005 Electricity	62,004	0	0	62,004	62,004	0	0	62,004
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, f	0	0			92,806	0	0	92,806
224002 General Supply of Goods and Services	930,745	2,287,940	0	3,218,685	417,533	160,000	0	577,533
225001 Consultancy Services- Short-term	108,006	0	0	108,006	198,006	0	0	198,006
226001 Insurances	159,011	0	0	159,011	159,011	0	0	159,011
227001 Travel Inland	48,003	0	0	48,003	168,003	348,000	0	516,003
227002 Travel Abroad	150,011	120,000	0	270,011	150,011	120,000	0	270,011
227004 Fuel, Lubricants and Oils	126,007	0	0	126,007	126,007	0	0	126,007
228001 Maintenance - Civil	0	0			30,000	0	0	30,000
228002 Maintenance - Vehicles	60,004	0	0	60,004	60,004	0	0	60,004
228004 Maintenance Other	0	0			46,211	0	0	46,211
Investment (Capital Purchases)	560,000	2,000,000	0	2,560,000	560,000	4,294,250	0	4,854,250
231001 Non-Residential Buildings	0	0			60,000	0	0	60,000
231004 Transport Equipment	0	0			120,000	1,000,000	0	1,120,000
231005 Machinery and Equipment	0	0			40,000	1,100,000	0	1,140,000
231006 Furniture and Fixtures	0	0			40,000	0	0	40,000
231007 Other Structures	0	0			0	2,194,250	0	2,194,250
312101 Non-Residential Buildings	60,000	0	0	60,000	0	0		
312104 Other Structures	0	1,000,000	0	1,000,000	0	0		
312201 Transport Equipment	120,000	1,000,000	0	1,120,000	0	0		
312202 Machinery and Equipment	40,000	0	0	40,000	0	0		
312203 Furniture and Fixtures	40,000	0	0	40,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	300,000	0	0	300,000	0	0		
312206 Gross Tax	0	0			300,000	0	0	300,000
Grand Total Vote 150	6,476,478	4,407,940	0	10,884,418	6,345,974	5,022,250	0	11,368,224
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,176,478</i>	<i>4,407,940</i>	<i>0</i>	<i>10,584,418</i>	<i>6,045,974</i>	<i>5,022,250</i>	<i>0</i>	<i>11,068,224</i>

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

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
211101	General Staff Salaries	99,322	0	0	99,322	99,322	0	0	99,322
221001	Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	50,004	0	50,004	0	50,004	0	50,004
224002	General Supply of Goods and Services	0	46,003	0	46,003	0	26,003	0	26,003
225001	Consultancy Services- Short-term	0	48,003	0	48,003	0	48,003	0	48,003
227001	Travel Inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 095101:		99,322	145,010	0	244,333	99,322	145,010	0	244,333
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
211101	General Staff Salaries	845,808	0	0	845,808	845,808	0	0	845,808
211103	Allowances	0	50,004	0	50,004	0	50,004	0	50,004
221002	Workshops and Seminars	0	62,004	0	62,004	0	62,004	0	62,004
221003	Staff Training	0	0	0	0	0	40,000	0	40,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	10,000	0	10,000
221010	Special Meals and Drinks	0	2,000	0	2,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	130,009	0	130,009	0	70,009	0	70,009
225001	Consultancy Services- Short-term	0	15,001	0	15,001	0	25,001	0	25,001
227001	Travel Inland	0	18,001	0	18,001	0	18,001	0	18,001
Total Cost of Output 095102:		845,808	277,020	0	1,122,828	845,808	277,020	0	1,122,828
Output:095103 Access to environmental information/education and public participation increased									
211101	General Staff Salaries	725,576	0	0	725,576	725,576	0	0	725,576
211103	Allowances	0	13,001	0	13,001	0	13,001	0	13,001
221001	Advertising and Public Relations	0	100,007	0	100,007	0	26,698	0	26,698
221002	Workshops and Seminars	0	100,487	0	100,487	0	100,487	0	100,487
221003	Staff Training	0	0	0	0	0	20,000	0	20,000
221008	Computer Supplies and IT Services	0	0	0	0	0	30,000	0	30,000
224002	General Supply of Goods and Services	0	11,521	0	11,521	0	11,521	0	11,521
227001	Travel Inland	0	20,001	0	20,001	0	20,001	0	20,001
Total Cost of Output 095103:		725,576	245,018	0	970,594	725,576	221,708	0	947,284
Output:095104 The institutional capacity of NEMA and its partners enhanced									
211101	General Staff Salaries	725,576	0	0	725,576	725,576	0	0	725,576
211103	Allowances	0	0	0	0	0	40,000	0	40,000
212101	Social Security Contributions (NSSF)	0	241,946	0	241,946	0	241,946	0	241,946
213004	Gratuity Payments	0	521,930	0	521,930	0	362,850	0	362,850
221001	Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	0	40,003	0	40,003	0	60,003	0	60,003
221003	Staff Training	0	15,001	0	15,001	0	70,001	0	70,001
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	9,080	0	9,080
221007	Books, Periodicals and Newspapers	0	11,001	0	11,001	0	11,001	0	11,001
221008	Computer Supplies and IT Services	0	40,003	0	40,003	0	40,003	0	40,003
221009	Welfare and Entertainment	0	40,003	0	40,003	0	40,003	0	40,003
221011	Printing, Stationery, Photocopying and	0	30,002	0	30,002	0	30,002	0	30,002
222001	Telecommunications	0	12,001	0	12,001	0	12,001	0	12,001
222002	Postage and Courier	0	10,001	0	10,001	0	10,001	0	10,001
223001	Property Expenses	0	35,003	0	35,003	0	35,003	0	35,003
223002	Rates	0	15,001	0	15,001	0	15,001	0	15,001
223004	Guard and Security services	0	25,002	0	25,002	0	25,002	0	25,002
223005	Electricity	0	62,004	0	62,004	0	62,004	0	62,004
223006	Water	0	6,000	0	6,000	0	6,000	0	6,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	92,806	0	92,806
224002	General Supply of Goods and Services	0	451,211	0	451,211	0	200,000	0	200,000
225001	Consultancy Services- Short-term	0	15,001	0	15,001	0	35,001	0	35,001
226001	Insurances	0	159,011	0	159,011	0	159,011	0	159,011
227001	Travel Inland	0	0	0	0	0	50,000	0	50,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	100,007	0	100,007	0	100,007	0	100,007
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	60,004	0	60,004	0	60,004	0	60,004
228004 Maintenance Other	0	0	0	0	0	46,211	0	46,211
Total Cost of Output 095104:	725,576	1,890,135	0	2,615,711	725,576	1,862,941	0	2,588,517
Output:095105 National, regional and international partnerships and networking strengthened								
211101 General Staff Salaries	23,001	0	0	23,001	23,001	0	0	23,001
227002 Travel Abroad	0	150,011	0	150,011	0	150,011	0	150,011
Total Cost of Output 095105:	23,001	150,011	0	173,012	23,001	150,011	0	173,012
Total Cost of Outputs Provided	2,419,284	2,707,194	0	5,126,478	2,419,284	2,656,690	0	5,075,974
Total Programme 01	2,419,284	2,707,194	0	5,126,478	2,419,284	2,656,690	0	5,075,974
<i>Total Excluding Arrears and NTR</i>	<i>2,419,284</i>	<i>2,707,194</i>	<i>0</i>	<i>5,126,478</i>	<i>2,419,284</i>	<i>2,656,690</i>	<i>0</i>	<i>5,075,974</i>

Development Budget Estimates

Project 0126 NEMA

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:095101 Integration of ENR Management at National and Local Government levels								
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	0	30,000
224002 General Supply of Goods and Services	41,000	0	0	41,000	11,000	0	0	11,000
225001 Consultancy Services- Short-term	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 095101:	71,000	0	0	71,000	71,000	0	0	71,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	16,000	0	0	16,000	18,000	0	0	18,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
224002 General Supply of Goods and Services	108,000	999,940	0	1,107,940	28,000	0	0	28,000
225001 Consultancy Services- Short-term	0	0	0	0	30,000	0	0	30,000
227001 Travel Inland	10,000	0	0	10,000	60,000	160,000	0	220,000
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	6,000	0	0	6,000
Total Cost of Output 095102:	200,000	999,940	0	1,199,940	202,000	160,000	0	362,000
Output:095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	16,000	0	0	16,000	16,000	0	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and Communications Tech	15,000	0	0	15,000	15,000	0	0	15,000
224002 General Supply of Goods and Services	26,000	500,000	0	526,000	26,000	160,000	0	186,000
Total Cost of Output 095103:	102,000	500,000	0	602,000	102,000	160,000	0	262,000
Output:095104 The institutional capacity of NEMA and its partners enhanced								
211102 Contract Staff Salaries (Incl. Casuals, T	116,000	0	0	116,000	116,000	0	0	116,000
211103 Allowances	20,000	0	0	20,000	10,000	0	0	10,000
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	100,000	0	130,000
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221012 Small Office Equipment	54,000	0	0	54,000	54,000	0	0	54,000
224002 General Supply of Goods and Services	117,000	788,000	0	905,000	45,000	0	0	45,000
225001 Consultancy Services- Short-term	30,000	0	0	30,000	30,000	0	0	30,000
227001 Travel Inland	0	0	0	0	0	188,000	0	188,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost of Output 095104:	417,000	788,000	0	1,205,000	335,000	288,000	0	623,000
Output:095105 National, regional and international partnerships and networking strengthened								
227002 Travel Abroad	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 095105:	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Outputs Provided	790,000	2,407,940	0	3,197,940	710,000	728,000	0	1,438,000
Capital Purchases	GoU	Donor	NTR	Total	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

Project 0126 NEMA

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:095171 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehi	300,000	0	0	300,000	0	0	0	0
312206 Gross Tax	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 095171:</i>	300,000	0	0	300,000	300,000	0	0	300,000
Output:095172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	60,000	0	0	60,000
231007 Other Structures	0	0	0	0	0	2,194,250	0	2,194,250
312101 Non-Residential Buildings	60,000	0	0	60,000	0	0	0	0
312104 Other Structures	0	1,000,000	0	1,000,000	0	0	0	0
<i>Total Cost of Output 095172:</i>	60,000	1,000,000	0	1,060,000	60,000	2,194,250	0	2,254,250
Output:095175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	120,000	1,000,000	0	1,120,000
312201 Transport Equipment	120,000	1,000,000	0	1,120,000	0	0	0	0
<i>Total Cost of Output 095175:</i>	120,000	1,000,000	0	1,120,000	120,000	1,000,000	0	1,120,000
Output:095176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 095176:</i>	40,000	0	0	40,000	40,000	0	0	40,000
Output:095177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	0	1,100,000	0	1,100,000
<i>Total Cost of Output 095177:</i>	0	0			0	1,100,000	0	1,100,000
Output:095178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	40,000	0	0	40,000
312203 Furniture and Fixtures	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 095178:</i>	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost of Capital Purchases	560,000	2,000,000	0	2,560,000	560,000	4,294,250	0	4,854,250
Total Project 0126	1,350,000	4,407,940	0	5,757,940	1,270,000	5,022,250	0	6,292,250
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,050,000</i>	<i>4,407,940</i>	<i>0</i>	<i>5,457,940</i>	<i>970,000</i>	<i>5,022,250</i>	<i>0</i>	<i>5,992,250</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	6,476,478	4,407,940	0	10,884,418	6,345,974	5,022,250	0	11,368,224
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,176,478</i>	<i>4,407,940</i>	<i>0</i>	<i>10,584,418</i>	<i>6,045,974</i>	<i>5,022,250</i>	<i>0</i>	<i>11,068,224</i>
Grand Total Vote 150	6,476,478	4,407,940	0	10,884,418	6,345,974	5,022,250	0	11,368,224
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,176,478</i>	<i>4,407,940</i>	<i>0</i>	<i>10,584,418</i>	<i>2,656,690</i>	<i>5,022,250</i>	<i>0</i>	<i>11,068,224</i>

Vote:150 National Environment Management Authority

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0126 NEMA		
410 International Development Association (IDA)	4,407.94	5,022.25
Total Donor Project Funding For Vote 150	4,407.94	5,022.25

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0853 Safe Blood Provision									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Administration	1,460,338	1,790,000	15,000	3,265,338	1,460,338	2,973,641	15,000	4,448,979
Total Recurrent Budget Estimates for Vote Function:		1,460,338	1,790,000	15,000	3,265,338	1,460,338	2,973,641	15,000	4,448,979
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0242	Uganda Blood Transfusion Service	81,000	0	0	81,000	400,000	0	0	400,000
Total Development Budget Estimates for Vote Function:		81,000	0	0	81,000	400,000	0	0	400,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0853		3,331,338	0	15,000	3,346,338	4,833,979	0	15,000	4,848,979
Total Excluding Taxes, Arrears and NTR		3,320,338	0	0	3,335,338	4,803,979	0	0	4,803,979
Total Vote 151		3,331,338	0	15,000	3,346,338	4,833,979	0	15,000	4,848,979
Total Excluding Taxes, Arrears and NTR		3,320,338	0	0	3,335,338	4,803,979	0	0	4,803,979

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,250,338	0	15,000	3,265,338	4,433,979	0	15,000	4,448,979
211101 General Staff Salaries	1,460,338	0	0	1,460,338	1,460,338	0	0	1,460,338
211103 Allowances	48,599	0	0	48,599	165,255	0	0	165,255
213001 Medical Expenses(To Employees)	0	0			10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0			10,000	0	0	10,000
221001 Advertising and Public Relations	32,720	0	0	32,720	37,720	0	0	37,720
221002 Workshops and Seminars	33,606	0	0	33,606	48,601	0	0	48,601
221003 Staff Training	35,126	0	0	35,126	71,290	0	0	71,290
221005 Hire of Venue (chairs, projector etc)	11,067	0	0	11,067	0	0		
221009 Welfare and Entertainment	12,222	0	0	12,222	22,222	0	0	22,222
221011 Printing, Stationery, Photocopying and Binding	86,132	0	0	86,132	75,122	0	0	75,122
221012 Small Office Equipment	18,766	0	0	18,766	18,766	0	0	18,766
222001 Telecommunications	11,548	0	0	11,548	11,548	0	0	11,548
223003 Rent - Produced Assets to private entities	19,247	0	0	19,247	19,247	0	0	19,247
223005 Electricity	159,705	0	0	159,705	105,800	0	0	105,800
223006 Water	4,812	0	0	4,812	12,000	0	0	12,000
224001 Medical and Agricultural supplies	962,366	0	15,000	977,366	1,465,986	0	15,000	1,480,986
224002 General Supply of Goods and Services	27,716	0	0	27,716	32,716	0	0	32,716
227001 Travel Inland	113,636	0	0	113,636	283,636	0	0	283,636
227002 Travel Abroad	19,247	0	0	19,247	19,248	0	0	19,248
227004 Fuel, Lubricants and Oils	102,059	0	0	102,059	313,059	0	0	313,059
228001 Maintenance - Civil	72,177	0	0	72,177	4,812	0	0	4,812
228002 Maintenance - Vehicles	19,247	0	0	19,247	246,613	0	0	246,613
Investment (Capital Purchases)	81,000	0	0	81,000	400,000	0	0	400,000
231001 Non-Residential Buildings	0	0			190,000	0	0	190,000
231004 Transport Equipment	0	0			170,000	0	0	170,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			10,000	0	0	10,000
312101 Non-Residential Buildings	15,000	0	0	15,000	0	0		
312202 Machinery and Equipment	55,000	0	0	55,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	11,000	0	0	11,000	0	0		
312206 Gross Tax	0	0			30,000	0	0	30,000
Grand Total Vote 151	3,331,338	0	15,000	3,346,338	4,833,979	0	15,000	4,848,979
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,320,338</i>	<i>0</i>	<i>0</i>	<i>3,335,338</i>	<i>4,803,979</i>	<i>0</i>	<i>0</i>	<i>4,803,979</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085301 Adminstrative Support Services									
211101	General Staff Salaries	474,038	0	0	474,038	474,059	0	0	474,059
211103	Allowances	0	9,383	0	9,383	0	9,009	0	9,009
213001	Medical Expenses(To Employees)	0	0	0	0	0	10,000	0	10,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	10,000	0	10,000
221001	Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003	Staff Training	0	7,699	0	7,699	0	7,699	0	7,699
221009	Welfare and Entertainment	0	10,105	0	10,105	0	20,105	0	20,105
221011	Printing, Stationery, Photocopying and	0	28,871	0	28,871	0	28,871	0	28,871
221012	Small Office Equipment	0	13,473	0	13,473	0	13,473	0	13,473
222001	Telecommunications	0	11,548	0	11,548	0	11,548	0	11,548
223005	Electricity	0	24,973	0	24,973	0	105,800	0	105,800
223006	Water	0	962	0	962	0	12,000	0	12,000
224002	General Supply of Goods and Services	0	27,716	0	27,716	0	32,716	0	32,716
227001	Travel Inland	0	17,323	0	17,323	0	17,323	0	17,323
227004	Fuel, Lubricants and Oils	0	15,398	0	15,398	0	35,398	0	35,398
228001	Maintenance - Civil	0	4,812	0	4,812	0	4,812	0	4,812
228002	Maintenance - Vehicles	0	19,247	0	19,247	0	49,247	0	49,247
Total Cost of Output 085301:		474,038	191,511	0	665,548	474,059	373,001	0	847,060
Output:085302 Collection of Blood									
211101	General Staff Salaries	796,627	0	0	796,627	796,610	0	0	796,610
211103	Allowances	0	39,216	0	39,216	0	132,397	0	132,397
221001	Advertising and Public Relations	0	32,720	0	32,720	0	32,720	0	32,720
221002	Workshops and Seminars	0	28,871	0	28,871	0	18,601	0	18,601
221003	Staff Training	0	24,059	0	24,059	0	44,051	0	44,051
221005	Hire of Venue (chairs, projector etc)	0	9,624	0	9,624	0	0	0	0
221009	Welfare and Entertainment	0	2,117	0	2,117	0	2,117	0	2,117
221011	Printing, Stationery, Photocopying and	0	50,524	0	50,524	0	40,514	0	40,514
221012	Small Office Equipment	0	5,293	0	5,293	0	5,293	0	5,293
223003	Rent - Produced Assets to private enti	0	19,247	0	19,247	0	19,247	0	19,247
223005	Electricity	0	134,731	0	134,731	0	0	0	0
223006	Water	0	3,849	0	3,849	0	0	0	0
224001	Medical and Agricultural supplies	0	962,366	15,000	977,366	0	1,465,986	15,000	1,480,986
227001	Travel Inland	0	48,118	0	48,118	0	178,118	0	178,118
227002	Travel Abroad	0	19,247	0	19,247	0	19,248	0	19,248
227004	Fuel, Lubricants and Oils	0	78,962	0	78,962	0	238,962	0	238,962
228001	Maintenance - Civil	0	67,366	0	67,366	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	0	197,365	0	197,365
Total Cost of Output 085302:		796,627	1,526,312	15,000	2,337,939	796,610	2,394,620	15,000	3,206,230
Output:085303 Monitoring & Evaluation of Blood Operations									
211101	General Staff Salaries	189,673	0	0	189,673	189,669	0	0	189,669
211103	Allowances	0	0	0	0	0	23,849	0	23,849
221002	Workshops and Seminars	0	4,735	0	4,735	0	30,000	0	30,000
221003	Staff Training	0	3,368	0	3,368	0	19,540	0	19,540
221005	Hire of Venue (chairs, projector etc)	0	1,444	0	1,444	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	6,737	0	6,737	0	5,737	0	5,737
227001	Travel Inland	0	48,195	0	48,195	0	88,195	0	88,195
227004	Fuel, Lubricants and Oils	0	7,699	0	7,699	0	38,699	0	38,699
Total Cost of Output 085303:		189,673	72,177	0	261,851	189,669	206,020	0	395,689
Total Cost of Outputs Provided		1,460,338	1,790,000	15,000	3,265,338	1,460,338	2,973,641	15,000	4,448,979
Total Programme 01		1,460,338	1,790,000	15,000	3,265,338	1,460,338	2,973,641	15,000	4,448,979
<i>Total Excluding Arrears and NTR</i>		<i>1,460,338</i>	<i>1,790,000</i>	<i>0</i>	<i>3,265,338</i>	<i>1,460,338</i>	<i>2,973,641</i>	<i>0</i>	<i>4,433,979</i>

Development Budget Estimates

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

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085371 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehic	11,000	0	0	11,000	0	0	0	0
Total Cost of Output 085371:	11,000	0	0	11,000	0	0		
Output:085372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	190,000	0	0	190,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	10,000	0	0	10,000
312101 Non-Residential Buildings	15,000	0	0	15,000	0	0	0	0
Total Cost of Output 085372:	15,000	0	0	15,000	200,000	0	0	200,000
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	0	170,000	0	0	170,000
312206 Gross Tax	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 085375:	0	0			200,000	0	0	200,000
Output:085377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
Total Cost of Output 085377:	55,000	0	0	55,000	0	0		
Total Cost of Capital Purchases	81,000	0	0	81,000	400,000	0	0	400,000
Total Project 0242	81,000	0	0	81,000	400,000	0	0	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	3,331,338	0	15,000	3,346,338	4,833,979	0	15,000	4,848,979
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,320,338</i>	<i>0</i>	<i>0</i>	<i>3,335,338</i>	<i>4,803,979</i>	<i>0</i>	<i>0</i>	<i>4,803,979</i>
Grand Total Vote 151	3,331,338	0	15,000	3,346,338	4,833,979	0	15,000	4,848,979
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,320,338</i>	<i>0</i>	<i>0</i>	<i>3,335,338</i>	<i>2,973,641</i>	<i>0</i>	<i>0</i>	<i>4,803,979</i>

Vote:152 NAADS Secretariat

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0154 Agriculture Advisory Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	6,392,718	0	6,392,718	2,100,000	4,140,224	0	6,240,224
Total Recurrent Budget Estimates for Vote Function:		0	6,392,718	0	6,392,718	2,100,000	4,140,224	0	6,240,224
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0903	Government Purchases	48,381,967	0	0	48,381,967	48,116,463	0	0	48,116,463
Total Development Budget Estimates for Vote Function:		48,381,967	0	0	48,381,967	48,116,463	0	0	48,116,463
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0154		54,774,685	0	0	54,774,685	54,356,687	0	N/A	54,356,687
Total Excluding Taxes, Arrears and NTR		53,374,385	0	0	53,374,385	52,956,387	0	0	52,956,387
Total Vote 152		54,774,685	0	0	54,774,685	54,356,687	0	N/A	54,356,687
Total Excluding Taxes, Arrears and NTR		53,374,385	0	0	53,374,385	52,956,387	0	0	52,956,387

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	37,538,332	0	N/A	37,538,332	46,250,148	0	N/A	46,250,148
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,099,907	0	N/A	4,099,907	3,747,731	0	N/A	3,747,731
211103 Allowances	741,844	0	N/A	741,844	519,400	0	N/A	519,400
212101 Social Security Contributions (NSSF)	999,702	0	N/A	999,702	590,182	0	N/A	590,182
213004 Gratuity Payments	0	0	N/A		1,481,282	0	N/A	1,481,282
221001 Advertising and Public Relations	815,997	0	N/A	815,997	408,000	0	N/A	408,000
221002 Workshops and Seminars	709,058	0	N/A	709,058	342,572	0	N/A	342,572
221003 Staff Training	289,987	0	N/A	289,987	349,127	0	N/A	349,127
221004 Recruitment Expenses	28,848	0	N/A	28,848	180,000	0	N/A	180,000
221006 Commissions and Related Charges	0	0	N/A		300,189	0	N/A	300,189
221007 Books, Periodicals and Newspapers	4,200	0	N/A	4,200	0	0	N/A	
221008 Computer Supplies and IT Services	119,995	0	N/A	119,995	100,000	0	N/A	100,000
221009 Welfare and Entertainment	99,996	0	N/A	99,996	73,897	0	N/A	73,897
221010 Special Meals and Drinks	36,998	0	N/A	36,998	25,000	0	N/A	25,000
221011 Printing, Stationery, Photocopying and Binding	187,036	0	N/A	187,036	390,641	0	N/A	390,641
221017 Subscriptions	5,000	0	N/A	5,000	15,000	0	N/A	15,000
222001 Telecommunications	99,996	0	N/A	99,996	200,000	0	N/A	200,000
222002 Postage and Courier	9,000	0	N/A	9,000	30,000	0	N/A	30,000
222003 Information and Communications Technology	0	0	N/A		8,572,726	0	N/A	8,572,726
223003 Rent - Produced Assets to private entities	199,991	0	N/A	199,991	925,776	0	N/A	925,776
223004 Guard and Security services	19,999	0	N/A	19,999	50,000	0	N/A	50,000
223005 Electricity	29,999	0	N/A	29,999	100,000	0	N/A	100,000
223006 Water	5,156	0	N/A	5,156	5,098	0	N/A	5,098
224001 Medical and Agricultural supplies	0	0	N/A		14,373,253	0	N/A	14,373,253
224002 General Supply of Goods and Services	17,376,906	0	N/A	17,376,906	7,850,631	0	N/A	7,850,631
225001 Consultancy Services- Short-term	5,600,089	0	N/A	5,600,089	2,566,500	0	N/A	2,566,500
225002 Consultancy Services- Long-term	2,156,424	0	N/A	2,156,424	288,271	0	N/A	288,271
227001 Travel Inland	2,552,165	0	N/A	2,552,165	1,784,072	0	N/A	1,784,072
227002 Travel Abroad	281,250	0	N/A	281,250	194,000	0	N/A	194,000
227003 Carriage, Haulage, Freight and Transport Hire	19,899	0	N/A	19,899	0	0	N/A	
227004 Fuel, Lubricants and Oils	832,902	0	N/A	832,902	583,000	0	N/A	583,000
228002 Maintenance - Vehicles	203,991	0	N/A	203,991	141,800	0	N/A	141,800
228003 Maintenance Machinery, Equipment and Furniture	11,999	0	N/A	11,999	62,000	0	N/A	62,000
Investment (Capital Purchases)	17,236,353	0	N/A	17,236,353	8,106,539	0	N/A	8,106,539
231005 Machinery and Equipment	0	0	N/A		2,030,000	0	N/A	2,030,000
231006 Furniture and Fixtures	0	0	N/A		676,239	0	N/A	676,239
312201 Transport Equipment	11,708,033	0	N/A	11,708,033	0	0	N/A	
312202 Machinery and Equipment	3,658,018	0	N/A	3,658,018	4,000,000	0	N/A	4,000,000
312203 Furniture and Fixtures	470,002	0	N/A	470,002	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	1,400,300	0	N/A	1,400,300	0	0	N/A	
312206 Gross Tax	0	0	N/A		1,400,300	0	N/A	1,400,300
Grand Total Vote 152	54,774,685	0	N/A	54,774,685	54,356,687	0	N/A	54,356,687
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>53,374,385</i>	<i>0</i>	<i>0</i>	<i>53,374,385</i>	<i>52,956,387</i>	<i>0</i>	<i>0</i>	<i>52,956,387</i>

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

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015406 Secretariat Programme management and coordination									
211102	Contract Staff Salaries (Incl. Casuals, T	0	2,099,907	0	2,099,907	2,100,000	0	0	2,100,000
211103	Allowances	0	149,993	0	149,993	0	0	0	0
212101	Social Security Contributions (NSSF)	0	543,702	0	543,702	0	590,182	0	590,182
213004	Gratuity Payments	0	0	0	0	0	1,481,282	0	1,481,282
221001	Advertising and Public Relations	0	284,987	0	284,987	0	10,000	0	10,000
221002	Workshops and Seminars	0	367,484	0	367,484	0	0	0	0
221003	Staff Training	0	289,987	0	289,987	0	178,800	0	178,800
221004	Recruitment Expenses	0	28,848	0	28,848	0	0	0	0
221006	Commissions and Related Charges	0	0	0	0	0	300,189	0	300,189
221007	Books, Periodicals and Newspapers	0	4,200	0	4,200	0	0	0	0
221008	Computer Supplies and IT Services	0	119,995	0	119,995	0	100,000	0	100,000
221009	Welfare and Entertainment	0	99,996	0	99,996	0	73,897	0	73,897
221010	Special Meals and Drinks	0	36,998	0	36,998	0	25,000	0	25,000
221011	Printing, Stationery, Photocopying and	0	119,995	0	119,995	0	0	0	0
221017	Subscriptions	0	5,000	0	5,000	0	15,000	0	15,000
222001	Telecommunications	0	99,996	0	99,996	0	200,000	0	200,000
222002	Postage and Courier	0	9,000	0	9,000	0	30,000	0	30,000
223003	Rent - Produced Assets to private entiti	0	199,991	0	199,991	0	925,776	0	925,776
223004	Guard and Security services	0	19,999	0	19,999	0	50,000	0	50,000
223005	Electricity	0	29,999	0	29,999	0	100,000	0	100,000
223006	Water	0	5,156	0	5,156	0	5,098	0	5,098
224002	General Supply of Goods and Services	0	269,014	0	269,014	0	25,000	0	25,000
225001	Consultancy Services- Short-term	0	799,965	0	799,965	0	30,000	0	30,000
225002	Consultancy Services- Long-term	0	126,939	0	126,939	0	0	0	0
227001	Travel Inland	0	274,688	0	274,688	0	0	0	0
227002	Travel Abroad	0	74,997	0	74,997	0	0	0	0
227003	Carriage, Haulage, Freight and Transpo	0	19,899	0	19,899	0	0	0	0
227004	Fuel, Lubricants and Oils	0	95,996	0	95,996	0	0	0	0
228002	Maintenance - Vehicles	0	203,991	0	203,991	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	11,999	0	11,999	0	0	0	0
Total Cost of Output 015406:		0	6,392,718	0	6,392,718	2,100,000	4,140,224	0	6,240,224
Total Cost of Outputs Provided		0	6,392,718	0	6,392,718	2,100,000	4,140,224	0	6,240,224
Total Programme 01		0	6,392,718	0	6,392,718	2,100,000	4,140,224	0	6,240,224
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>6,392,718</i>	<i>0</i>	<i>6,392,718</i>	<i>2,100,000</i>	<i>4,140,224</i>	<i>0</i>	<i>6,240,224</i>

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015402 Technology promotion and farmer access to information									
211103	Allowances	145,002	0	0	145,002	419,400	0	0	419,400
221001	Advertising and Public Relations	399,007	0	0	399,007	0	0	0	0
221002	Workshops and Seminars	74,001	0	0	74,001	0	0	0	0
224001	Medical and Agricultural supplies	0	0	0	0	9,544,921	0	0	9,544,921
224002	General Supply of Goods and Services	16,094,174	0	0	16,094,174	1,303,762	0	0	1,303,762
225001	Consultancy Services- Short-term	75,001	0	0	75,001	0	0	0	0
225002	Consultancy Services- Long-term	212,604	0	0	212,604	88,831	0	0	88,831
227001	Travel Inland	226,004	0	0	226,004	175,411	0	0	175,411
227002	Travel Abroad	206,254	0	0	206,254	0	0	0	0
227004	Fuel, Lubricants and Oils	35,601	0	0	35,601	0	0	0	0
Total Cost of Output 015402:		17,467,648	0	0	17,467,648	11,532,325	0	0	11,532,325
Output:015403 Agri-business development and market linkage									
211103	Allowances	396,007	0	0	396,007	100,000	0	0	100,000

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001	Advertising and Public Relations	132,002	0	0	132,002	50,000	0	0	50,000
221011	Printing, Stationery, Photocopying and	26,400	0	0	26,400	50,000	0	0	50,000
224001	Medical and Agricultural supplies	0	0	0	0	4,828,332	0	0	4,828,332
224002	General Supply of Goods and Services	897,217	0	0	897,217	2,950,000	0	0	2,950,000
225001	Consultancy Services- Short-term	3,830,622	0	0	3,830,622	200,000	0	0	200,000
225002	Consultancy Services- Long-term	0	0	0	0	199,440	0	0	199,440
227001	Travel Inland	686,412	0	0	686,412	150,000	0	0	150,000
227002	Travel Abroad	0	0	0	0	20,000	0	0	20,000
227004	Fuel, Lubricants and Oils	105,602	0	0	105,602	0	0	0	0
Total Cost of Output 015403:		6,074,262	0	0	6,074,262	8,547,772	0	0	8,547,772
Output:015405 Planning, monitoring/quality assurance and evaluation									
211103	Allowances	50,841	0	0	50,841	0	0	0	0
221002	Workshops and Seminars	242,572	0	0	242,572	242,572	0	0	242,572
221011	Printing, Stationery, Photocopying and	40,641	0	0	40,641	40,641	0	0	40,641
222003	Information and Communications Tech	0	0	0	0	8,572,726	0	0	8,572,726
224002	General Supply of Goods and Services	0	0	0	0	2,100,000	0	0	2,100,000
225001	Consultancy Services- Short-term	334,000	0	0	334,000	334,000	0	0	334,000
225002	Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0	0
227001	Travel Inland	1,345,061	0	0	1,345,061	900,061	0	0	900,061
227002	Travel Abroad	0	0	0	0	67,000	0	0	67,000
227004	Fuel, Lubricants and Oils	587,704	0	0	587,704	0	0	0	0
Total Cost of Output 015405:		3,600,819	0	0	3,600,819	12,257,000	0	0	12,257,000
Output:015406 Secretariat Programme management and coordination									
211102	Contract Staff Salaries (Incl. Casuals, T	2,000,000	0	0	2,000,000	1,647,731	0	0	1,647,731
212101	Social Security Contributions (NSSF)	456,000	0	0	456,000	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	348,000	0	0	348,000
221002	Workshops and Seminars	25,000	0	0	25,000	100,000	0	0	100,000
221003	Staff Training	0	0	0	0	170,327	0	0	170,327
221004	Recruitment Expenses	0	0	0	0	180,000	0	0	180,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	300,000	0	0	300,000
224002	General Supply of Goods and Services	116,502	0	0	116,502	1,471,869	0	0	1,471,869
225001	Consultancy Services- Short-term	560,501	0	0	560,501	2,002,500	0	0	2,002,500
225002	Consultancy Services- Long-term	816,882	0	0	816,882	0	0	0	0
227001	Travel Inland	20,000	0	0	20,000	558,600	0	0	558,600
227002	Travel Abroad	0	0	0	0	107,000	0	0	107,000
227004	Fuel, Lubricants and Oils	8,000	0	0	8,000	583,000	0	0	583,000
228002	Maintenance - Vehicles	0	0	0	0	141,800	0	0	141,800
228003	Maintenance Machinery, Equipment an	0	0	0	0	62,000	0	0	62,000
Total Cost of Output 015406:		4,002,885	0	0	4,002,885	7,672,827	0	0	7,672,827
Total Cost of Outputs Provided		31,145,614	0	0	31,145,614	40,009,924	0	0	40,009,924
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	11,708,033	0	0	11,708,033	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	791,400	0	0	791,400	0	0	0	0
312206	Gross Tax	0	0	0	0	791,400	0	0	791,400
Total Cost of Output 015475:		12,499,433	0	0	12,499,433	791,400	0	0	791,400
Output:015476 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	2,030,000	0	0	2,030,000
312202	Machinery and Equipment	2,658,001	0	0	2,658,001	0	0	0	0
Total Cost of Output 015476:		2,658,001	0	0	2,658,001	2,030,000	0	0	2,030,000
Output:015477 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	1,000,017	0	0	1,000,017	4,000,000	0	0	4,000,000
312204	Taxes on Machinery, Furniture & Vehic	585,400	0	0	585,400	0	0	0	0
312206	Gross Tax	0	0	0	0	585,400	0	0	585,400
Total Cost of Output 015477:		1,585,417	0	0	1,585,417	4,585,400	0	0	4,585,400

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

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:015478 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	676,239	0	0	676,239
312203 Furniture and Fixtures	470,002	0	0	470,002	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	23,500	0	0	23,500	0	0	0	0
312206 Gross Tax	0	0	0	0	23,500	0	0	23,500
<i>Total Cost of Output 015478:</i>	493,502	0	0	493,502	699,739	0	0	699,739
Total Cost of Capital Purchases	17,236,353	0	0	17,236,353	8,106,539	0	0	8,106,539
Total Project 0903	48,381,967	0	0	48,381,967	48,116,463	0	0	48,116,463
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>46,981,667</i>	<i>0</i>	<i>0</i>	<i>46,981,667</i>	<i>46,716,163</i>	<i>0</i>	<i>0</i>	<i>46,716,163</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 54	54,774,685	0	0	54,774,685	54,356,687	0	N/A	54,356,687
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>53,374,385</i>	<i>0</i>	<i>0</i>	<i>53,374,385</i>	<i>52,956,387</i>	<i>0</i>	<i>0</i>	<i>52,956,387</i>
Grand Total Vote 152	54,774,685	0	0	54,774,685	54,356,687	0	N/A	54,356,687
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>53,374,385</i>	<i>0</i>	<i>0</i>	<i>53,374,385</i>	<i>4,140,224</i>	<i>0</i>	<i>0</i>	<i>52,956,387</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	6,681,000	55,000	6,736,000	2,703,449	3,893,957	145,000	6,742,406
Total Recurrent Budget Estimates for Vote Function:		0	6,681,000	55,000	6,736,000	2,703,449	3,893,957	145,000	6,742,406
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0049	Procurement Reform Implementation	384,000	0	0	384,000	384,000	0	0	384,000
Total Development Budget Estimates for Vote Function:		384,000	0	0	384,000	384,000	0	0	384,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1456		7,065,000	0	55,000	7,120,000	6,981,406	0	145,000	7,126,406
Total Excluding Taxes, Arrears and NTR		7,001,000	0	0	7,056,000	6,917,406	0	0	6,917,406
Total Vote 153		7,065,000	0	55,000	7,120,000	6,981,406	0	145,000	7,126,406
Total Excluding Taxes, Arrears and NTR		7,001,000	0	0	7,056,000	6,917,406	0	0	6,917,406

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	6,681,000	0	55,000	6,736,000	6,597,406	0	145,000	6,742,406
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,194,763	0	0	3,194,763	2,703,449	0	0	2,703,449
211103 Allowances	0	0			55,400	0	0	55,400
212101 Social Security Contributions (NSSF)	312,253	0	0	312,253	305,825	0	0	305,825
213001 Medical Expenses(To Employees)	120,000	0	0	120,000	150,000	0	0	150,000
213004 Gratuity Payments	798,691	0	0	798,691	354,803	0	0	354,803
221001 Advertising and Public Relations	167,399	0	55,000	222,399	72,501	0	75,000	147,501
221002 Workshops and Seminars	163,595	0	0	163,595	198,363	0	12,000	210,363
221003 Staff Training	210,000	0	0	210,000	17,650	0	0	17,650
221004 Recruitment Expenses	0	0			60,000	0	0	60,000
221006 Commissions and Related Charges	0	0			281,209	0	0	281,209
221007 Books, Periodicals and Newspapers	19,000	0	0	19,000	37,519	0	0	37,519
221008 Computer Supplies and IT Services	125,000	0	0	125,000	0	0		
221009 Welfare and Entertainment	35,000	0	0	35,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	0	90,000	131,750	0	0	131,750
221012 Small Office Equipment	24,000	0	0	24,000	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	0	0		
221016 IFMS Recurrent Costs	9,960	0	0	9,960	10,000	0	0	10,000
221017 Subscriptions	49,286	0	0	49,286	99,798	0	0	99,798
222001 Telecommunications	62,985	0	0	62,985	226,000	0	0	226,000
222002 Postage and Courier	60,000	0	0	60,000	24,000	0	0	24,000
223003 Rent - Produced Assets to private entities	200,000	0	0	200,000	328,380	0	0	328,380
223004 Guard and Security services	40,000	0	0	40,000	42,000	0	0	42,000
223005 Electricity	35,000	0	0	35,000	54,000	0	0	54,000
223006 Water	15,000	0	0	15,000	13,200	0	0	13,200
224002 General Supply of Goods and Services	0	0			31,020	0	0	31,020
225001 Consultancy Services- Short-term	315,880	0	0	315,880	478,928	0	58,000	536,928
226001 Insurances	40,000	0	0	40,000	67,750	0	0	67,750
226002 Licenses	0	0			68,000	0	0	68,000
227001 Travel Inland	327,700	0	0	327,700	298,386	0	0	298,386
227002 Travel Abroad	224,488	0	0	224,488	210,795	0	0	210,795
227004 Fuel, Lubricants and Oils	0	0			102,512	0	0	102,512
228001 Maintenance - Civil	0	0			5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0			66,669	0	0	66,669
273102 Incapacity, death benefits and and funeral expenses	21,000	0	0	21,000	20,000	0	0	20,000
Investment (Capital Purchases)	384,000	0	0	384,000	384,000	0	0	384,000
231005 Machinery and Equipment	0	0			179,510	0	0	179,510
231006 Furniture and Fixtures	0	0			140,490	0	0	140,490
312201 Transport Equipment	320,000	0	0	320,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	64,000	0	0	64,000	0	0		
312206 Gross Tax	0	0			64,000	0	0	64,000
Grand Total Vote 153	7,065,000	0	55,000	7,120,000	6,981,406	0	145,000	7,126,406
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,001,000</i>	<i>0</i>	<i>0</i>	<i>7,056,000</i>	<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:145601 Procurement Audits and Investigations									
211102	Contract Staff Salaries (Incl. Casuals, T	0	629,272	0	629,272	540,690	0	0	540,690
212101	Social Security Contributions (NSSF)	0	62,925	0	62,925	0	62,069	0	62,069
213004	Gratuity Payments	0	157,318	0	157,318	0	71,728	0	71,728
221002	Workshops and Seminars	0	0	0	0	0	8,163	0	8,163
225001	Consultancy Services- Short-term	0	141,280	0	141,280	0	214,396	0	214,396
227001	Travel Inland	0	61,200	0	61,200	0	154,950	0	154,950
Total Cost of Output 145601:		0	1,051,995	0	1,051,995	540,690	511,305	0	1,051,995
Output:145602 Stakeholder sensitisation in Proc. & Disp systems									
211102	Contract Staff Salaries (Incl. Casuals, T	0	387,244	0	387,244	340,519	0	0	340,519
212101	Social Security Contributions (NSSF)	0	38,724	0	38,724	0	39,349	0	39,349
213004	Gratuity Payments	0	96,811	0	96,811	0	52,975	0	52,975
221002	Workshops and Seminars	0	85,595	0	85,595	0	8,000	0	8,000
225001	Consultancy Services- Short-term	0	29,600	0	29,600	0	50,000	0	50,000
227001	Travel Inland	0	7,500	0	7,500	0	75,000	0	75,000
Total Cost of Output 145602:		0	645,474	0	645,474	340,519	225,324	0	565,843
Output:145603 Monitoring Compliance with the PPDA Law									
211102	Contract Staff Salaries (Incl. Casuals, T	0	484,055	0	484,055	428,470	0	0	428,470
212101	Social Security Contributions (NSSF)	0	48,406	0	48,406	0	47,146	0	47,146
213004	Gratuity Payments	0	121,014	0	121,014	0	51,383	0	51,383
221001	Advertising and Public Relations	0	0	55,000	55,000	0	10,000	75,000	85,000
221002	Workshops and Seminars	0	48,000	0	48,000	0	8,000	12,000	20,000
221003	Staff Training	0	10,000	0	10,000	0	17,650	0	17,650
221006	Commissions and Related Charges	0	0	0	0	0	13,400	0	13,400
221017	Subscriptions	0	10,286	0	10,286	0	11,794	0	11,794
225001	Consultancy Services- Short-term	0	75,000	0	75,000	0	110,000	58,000	168,000
227001	Travel Inland	0	74,000	0	74,000	0	32,000	0	32,000
227002	Travel Abroad	0	24,488	0	24,488	0	16,990	0	16,990
Total Cost of Output 145603:		0	895,248	55,000	950,248	428,470	318,362	145,000	891,832
Output:145604 PPDA Support services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,210,138	0	1,210,138	607,840	0	0	607,840
212101	Social Security Contributions (NSSF)	0	121,014	0	121,014	0	68,226	0	68,226
213001	Medical Expenses(To Employees)	0	120,000	0	120,000	0	150,000	0	150,000
213004	Gratuity Payments	0	302,534	0	302,534	0	74,425	0	74,425
221002	Workshops and Seminars	0	0	0	0	0	77,000	0	77,000
221004	Recruitment Expenses	0	0	0	0	0	60,000	0	60,000
221007	Books, Periodicals and Newspapers	0	19,000	0	19,000	0	19,994	0	19,994
221008	Computer Supplies and IT Services	0	125,000	0	125,000	0	0	0	0
221009	Welfare and Entertainment	0	35,000	0	35,000	0	60,000	0	60,000
221011	Printing, Stationery, Photocopying and	0	90,000	0	90,000	0	100,000	0	100,000
221012	Small Office Equipment	0	24,000	0	24,000	0	7,500	0	7,500
221014	Bank Charges and other Bank related c	0	20,000	0	20,000	0	0	0	0
221016	IFMS Recurrent Costs	0	9,960	0	9,960	0	0	0	0
221017	Subscriptions	0	39,000	0	39,000	0	0	0	0
222001	Telecommunications	0	62,985	0	62,985	0	226,000	0	226,000
222002	Postage and Courier	0	60,000	0	60,000	0	24,000	0	24,000
223003	Rent - Produced Assets to private enti	0	200,000	0	200,000	0	328,380	0	328,380
223004	Guard and Security services	0	40,000	0	40,000	0	42,000	0	42,000
223005	Electricity	0	35,000	0	35,000	0	54,000	0	54,000
223006	Water	0	15,000	0	15,000	0	13,200	0	13,200
224002	General Supply of Goods and Services	0	0	0	0	0	31,020	0	31,020
225001	Consultancy Services- Short-term	0	0	0	0	0	85,000	0	85,000
226001	Insurances	0	40,000	0	40,000	0	67,750	0	67,750
226002	Licenses	0	0	0	0	0	20,000	0	20,000

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	185,000	0	185,000	0	36,436	0	36,436
227004 Fuel, Lubricants and Oils	0	0	0	0	0	102,512	0	102,512
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	66,669	0	66,669
273102 Incapacity, death benefits and and funer	0	21,000	0	21,000	0	20,000	0	20,000
Total Cost of Output 145604:	0	2,774,631	0	2,774,631	607,840	1,739,112	0	2,346,952
Output:145605 PPDA strategic partnerships and Corporate relations								
211102 Contract Staff Salaries (Incl. Casuals, T	0	484,055	0	484,055	785,931	0	0	785,931
211103 Allowances	0	0	0	0	0	55,400	0	55,400
212101 Social Security Contributions (NSSF)	0	41,184	0	41,184	0	89,035	0	89,035
213004 Gratuity Payments	0	121,014	0	121,014	0	104,293	0	104,293
221001 Advertising and Public Relations	0	167,399	0	167,399	0	62,501	0	62,501
221002 Workshops and Seminars	0	30,000	0	30,000	0	97,200	0	97,200
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221006 Commissions and Related Charges	0	0	0	0	0	267,809	0	267,809
221007 Books, Periodicals and Newspapers	0	0	0	0	0	17,525	0	17,525
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	31,750	0	31,750
221016 IFMS Recurrent Costs	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	88,004	0	88,004
225001 Consultancy Services- Short-term	0	70,000	0	70,000	0	19,532	0	19,532
226002 Licenses	0	0	0	0	0	48,000	0	48,000
227002 Travel Abroad	0	200,000	0	200,000	0	193,805	0	193,805
Total Cost of Output 145605:	0	1,313,652	0	1,313,652	785,931	1,099,853	0	1,885,784
Total Cost of Outputs Provided	0	6,681,000	55,000	6,736,000	2,703,449	3,893,957	145,000	6,742,406
Total Programme 01	0	6,681,000	55,000	6,736,000	2,703,449	3,893,957	145,000	6,742,406
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>6,681,000</i>	<i>0</i>	<i>6,736,000</i>	<i>2,703,449</i>	<i>3,893,957</i>	<i>0</i>	<i>6,597,406</i>

Development Budget Estimates

Project 0049 Procurement Reform Implementation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:145675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	320,000	0	0	320,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	64,000	0	0	64,000	0	0	0	0
Total Cost of Output 145675:	384,000	0	0	384,000	0	0		
Output:145676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	179,510	0	0	179,510
312206 Gross Tax	0	0	0	0	35,902	0	0	35,902
Total Cost of Output 145676:	0	0			215,412	0	0	215,412
Output:145678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	140,490	0	0	140,490
312206 Gross Tax	0	0	0	0	28,098	0	0	28,098
Total Cost of Output 145678:	0	0			168,588	0	0	168,588
Total Cost of Capital Purchases	384,000	0	0	384,000	384,000	0	0	384,000
Total Project 0049	384,000	0	0	384,000	384,000	0	0	384,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	7,065,000	0	55,000	7,120,000	6,981,406	0	145,000	7,126,406
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,001,000</i>	<i>0</i>	<i>0</i>	<i>7,056,000</i>	<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>
Grand Total Vote 153	7,065,000	0	55,000	7,120,000	6,981,406	0	145,000	7,126,406
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,001,000</i>	<i>0</i>	<i>0</i>	<i>7,056,000</i>	<i>3,893,957</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>

Vote:154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	7,531,000	4,863,569	12,394,569	5,764,699	1,766,301	4,545,211	12,076,211
Total Recurrent Budget Estimates for Vote Function:		0	7,531,000	4,863,569	12,394,569	5,764,699	1,766,301	4,545,211	12,076,211
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0253	Support to UNBS	2,444,000	0	0	2,444,000	2,994,000	0	377,042	3,371,042
Total Development Budget Estimates for Vote Function:		2,444,000	0	0	2,444,000	2,994,000	0	377,042	3,371,042
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0652		9,975,000	0	4,863,569	14,838,569	10,525,000	0	4,922,252	15,447,252
Total Excluding Taxes, Arrears and NTR		9,825,000	0	0	14,688,569	10,525,000	0	0	10,525,000
Total Vote 154		9,975,000	0	4,863,569	14,838,569	10,525,000	0	4,922,252	15,447,252
Total Excluding Taxes, Arrears and NTR		9,825,000	0	0	14,688,569	10,525,000	0	0	10,525,000

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	7,476,000	0	4,857,569	12,333,569	7,471,000	0	4,545,211	12,016,211
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,601,099	0	859,459	6,460,559	5,764,699	0	200,000	5,964,699
211103 Allowances	0	0	390,000	390,000	0	0	290,000	290,000
212101 Social Security Contributions (NSSF)	637,573	0			576,470	0		
212201 Social Security Contributions	45,000	0	0	45,000	0	0		
213001 Medical Expenses(To Employees)	222,153	0	0	222,153	267,680	0	0	267,680
213002 Incapacity, death benefits and funeral expenses	0	0	28,083	28,083	0	0	50,000	50,000
213003 Retrenchment costs	69,615	0	107,600	177,215	150,000	0		
221001 Advertising and Public Relations	0	0	271,230	271,230	64,655	0		
221002 Workshops and Seminars	102,000	0	189,054	291,054	69,655	0	170,577	240,232
221003 Staff Training	0	0	189,000	189,000	0	0	269,840	269,840
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	50,000	50,000
221007 Books, Periodicals and Newspapers	0	0	35,000	35,000	0	0	89,987	89,987
221009 Welfare and Entertainment	0	0	169,500	169,500	0	0	186,230	186,230
221011 Printing, Stationery, Photocopying and Binding	0	0	125,000	125,000	0	0	309,577	309,577
221014 Bank Charges and other Bank related costs	0	0	25,200	25,200	0	0	25,000	25,000
221017 Subscriptions	0	0	25,000	25,000	0	0	170,000	170,000
222001 Telecommunications	0	0	100,000	100,000	0	0	110,952	110,952
222002 Postage and Courier	0	0	16,800	16,800	0	0	16,800	16,800
222003 Information and Communications Technology	6,000	0	74,000	80,000	0	0	80,000	80,000
223001 Property Expenses	0	0	22,256	22,256	0	0	22,280	22,280
223003 Rent - Produced Assets to private entities	567,423	0	33,782	601,205	373,706	0		
223004 Guard and Security services	0	0	70,565	70,565	0	0	70,565	70,565
223005 Electricity	46,500	0	22,000	68,500	46,500	0	22,000	68,500
223006 Water	21,636	0	37,568	59,204	21,636	0	37,568	59,204
223901 Rent (Produced Assets) to other govt. Units	52,000	0	0	52,000	36,000	0	0	36,000
224001 Medical and Agricultural supplies	90,000	0	652,000	742,000	0	0	439,364	439,364
224002 General Supply of Goods and Services	0	0	40,000	40,000	0	0		
225001 Consultancy Services- Short-term	0	0	42,000	42,000	0	0	42,000	42,000
225002 Consultancy Services- Long-term	0	0	90,000	90,000	0	0	90,000	90,000
226001 Insurances	0	0	143,000	143,000	0	0	143,000	143,000
227001 Travel Inland	0	0	300,000	300,000	0	0	670,000	670,000
227002 Travel Abroad	0	0	200,000	200,000	0	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	0	349,872	349,872	0	0	349,872	349,872
228001 Maintenance - Civil	0	0	33,600	33,600	0	0	33,600	33,600
228002 Maintenance - Vehicles	0	0	151,000	151,000	0	0	151,000	151,000
228003 Maintenance Machinery, Equipment and Furniture	15,000	0	45,000	60,000	100,000	0	45,000	145,000
Grants, Transfers and Subsidies (Outputs Funded)	55,000	0	6,000	61,000	60,000	0		
262101 Contributions to International Organisations (Current	55,000	0	6,000	61,000	60,000	0		
Investment (Capital Purchases)	2,444,000	0	0	2,444,000	2,994,000	0	377,042	3,371,042
231001 Non-Residential Buildings	0	0			2,000,000	0	0	2,000,000
231005 Machinery and Equipment	0	0			914,000	0	347,042	1,261,042
231006 Furniture and Fixtures	0	0			80,000	0	30,000	110,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0		
312202 Machinery and Equipment	264,000	0	0	264,000	0	0		
312203 Furniture and Fixtures	30,000	0	0	30,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	150,000	0	0	150,000	0	0		
Grand Total Vote 154	9,975,000	0	4,863,569	14,838,569	10,525,000	0	4,922,252	15,447,252
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,825,000</i>	<i>0</i>	<i>0</i>	<i>14,688,569</i>	<i>10,525,000</i>	<i>0</i>	<i>0</i>	<i>10,525,000</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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:065201 Administration</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,601,099	859,459	6,460,559	5,764,699	0	200,000	5,964,699
211103 Allowances	0	0	390,000	390,000	0	0	190,000	190,000
212101 Social Security Contributions (NSSF)	0	637,573	0	637,573	0	576,470	0	576,470
212201 Social Security Contributions	0	45,000	0	45,000	0	0	0	0
213001 Medical Expenses(To Employees)	0	222,153	0	222,153	0	267,680	0	267,680
213002 Incapacity, death benefits and funeral e	0	0	28,083	28,083	0	0	50,000	50,000
213003 Retrenchment costs	0	69,615	107,600	177,215	0	150,000	0	150,000
221002 Workshops and Seminars	0	102,000	132,791	234,791	0	0	0	0
221003 Staff Training	0	0	128,255	128,255	0	0	200,000	200,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	50,000	50,000
221007 Books, Periodicals and Newspapers	0	0	23,751	23,751	0	0	20,527	20,527
221009 Welfare and Entertainment	0	0	169,500	169,500	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and	0	0	84,825	84,825	0	0	120,000	120,000
221014 Bank Charges and other Bank related c	0	0	25,200	25,200	0	0	25,000	25,000
221017 Subscriptions	0	0	25,000	25,000	0	0	25,000	25,000
222001 Telecommunications	0	0	100,000	100,000	0	0	110,952	110,952
222002 Postage and Courier	0	0	16,800	16,800	0	0	16,800	16,800
222003 Information and Communications Tech	0	6,000	74,000	80,000	0	0	80,000	80,000
223001 Property Expenses	0	0	22,256	22,256	0	0	22,280	22,280
223003 Rent - Produced Assets to private entiti	0	567,423	33,782	601,205	0	373,706	0	373,706
223004 Guard and Security services	0	0	70,565	70,565	0	0	70,565	70,565
223005 Electricity	0	46,500	22,000	68,500	0	46,500	22,000	68,500
223006 Water	0	21,636	37,568	59,204	0	21,636	37,568	59,204
223901 Rent (Produced Assets) to other govt. U	0	52,000	0	52,000	0	36,000	0	36,000
224001 Medical and Agricultural supplies	0	90,000	0	90,000	0	0	0	0
225001 Consultancy Services- Short-term	0	0	42,000	42,000	0	0	42,000	42,000
225002 Consultancy Services- Long-term	0	0	90,000	90,000	0	0	90,000	90,000
226001 Insurances	0	0	143,000	143,000	0	0	143,000	143,000
227001 Travel Inland	0	0	300,000	300,000	0	0	180,000	180,000
227002 Travel Abroad	0	0	200,000	200,000	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	349,872	349,872	0	0	349,872	349,872
228001 Maintenance - Civil	0	0	33,600	33,600	0	0	33,600	33,600
228002 Maintenance - Vehicles	0	0	151,000	151,000	0	0	151,000	151,000
228003 Maintenance Machinery, Equipment an	0	15,000	45,000	60,000	0	100,000	45,000	145,000
<i>Total Cost of Output 065201:</i>	0	7,476,000	3,725,908	10,564,335	5,764,699	1,571,992	2,685,163	10,021,854
<i>Output:065202 Development of Standards</i>								
221002 Workshops and Seminars	0	0	23,072	23,072	0	0	95,072	95,072
221003 Staff Training	0	0	24,910	24,910	0	0	7,840	7,840
221007 Books, Periodicals and Newspapers	0	0	4,613	4,613	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	16,475	16,475	0	0	51,364	51,364
227002 Travel Abroad	0	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 065202:</i>	0	0	69,070	69,070	0	0	215,276	215,276
<i>Output:065203 Quality Assurance of goods & Lab Testing</i>								
221002 Workshops and Seminars	0	0	25,505	25,505	0	0	75,505	75,505
221003 Staff Training	0	0	27,537	27,537	0	0	62,000	62,000
221007 Books, Periodicals and Newspapers	0	0	5,100	5,100	0	0	48,460	48,460
221011 Printing, Stationery, Photocopying and	0	0	18,213	18,213	0	0	28,213	28,213
221017 Subscriptions	0	0	0	0	0	0	60,000	60,000
224001 Medical and Agricultural supplies	0	0	652,000	652,000	0	0	439,364	439,364
224002 General Supply of Goods and Services	0	0	40,000	40,000	0	0	0	0
227001 Travel Inland	0	0	0	0	0	0	140,000	140,000
227002 Travel Abroad	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 065203:</i>	0	0	768,355	768,355	0	0	953,542	953,542

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:065204 Calibration and verification of equipment									
221002	Workshops and Seminars	0	0	3,834	3,834	0	0	0	0
221003	Staff Training	0	0	4,139	4,139	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	767	767	0	0	20,000	20,000
221009	Welfare and Entertainment	0	0	0	0	0	0	26,230	26,230
221011	Printing, Stationery, Photocopying and	0	0	2,738	2,738	0	0	90,000	90,000
221017	Subscriptions	0	0	0	0	0	0	85,000	85,000
227001	Travel Inland	0	0	0	0	0	0	350,000	350,000
Total Cost of Output 065204:		0	0	11,477	11,477	0	0	571,230	571,230
Output:065205 Increase public awareness to quality and standardisation (SQMT) issues									
211103	Allowances	0	0	0	0	0	0	100,000	100,000
221001	Advertising and Public Relations	0	0	271,230	271,230	0	64,655	0	64,655
221002	Workshops and Seminars	0	0	3,851	3,851	0	69,655	0	69,655
221003	Staff Training	0	0	4,158	4,158	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	770	770	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	2,750	2,750	0	0	20,000	20,000
Total Cost of Output 065205:		0	0	282,759	282,759	0	134,309	120,000	254,309
Total Cost of Outputs Provided		0	7,476,000	4,857,569	12,333,569	5,764,699	1,706,301	4,545,211	12,016,211
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADCNET)									
262101	Contributions to International Organisat	0	55,000	6,000	61,000	0	60,000	0	60,000
	<i>o/w Subscriptions to International orgns</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>60,000</i>		<i>60,000</i>
Total Cost of Output 065251:		0	55,000	6,000	61,000	0	60,000		
Total Cost of Outputs Funded		0	55,000	6,000	61,000	0	60,000		
Total Programme 01		0	7,531,000	4,863,569	12,394,569	5,764,699	1,766,301	4,545,211	12,076,211
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>7,531,000</i>	<i>0</i>	<i>12,394,569</i>	<i>5,764,699</i>	<i>1,766,301</i>	<i>0</i>	<i>7,531,000</i>

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:065272 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312101	Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost of Output 065272:		2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Output:065276 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	0	0	420,000	0	100,000	520,000
312202	Machinery and Equipment	100,489	0	0	100,489	0	0	0	0
Total Cost of Output 065276:		100,489	0	0	100,489	420,000	0	100,000	520,000
Output:065277 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	494,000	0	247,042	741,042
312202	Machinery and Equipment	163,511	0	0	163,511	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 065277:		313,511	0	0	313,511	494,000	0	247,042	741,042
Output:065278 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	0	0	0	80,000	0	30,000	110,000
312203	Furniture and Fixtures	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 065278:		30,000	0	0	30,000	80,000	0	30,000	110,000
Total Cost of Capital Purchases		2,444,000	0	0	2,444,000	2,994,000	0	377,042	3,371,042
Total Project 0253		2,444,000	0	0	2,444,000	2,994,000	0	377,042	3,371,042
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,294,000</i>	<i>0</i>	<i>0</i>	<i>2,294,000</i>	<i>2,994,000</i>	<i>0</i>	<i>0</i>	<i>2,994,000</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52		9,975,000	0	4,863,569	14,838,569	10,525,000	0	4,922,252	15,447,252
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,825,000</i>	<i>0</i>	<i>0</i>	<i>14,688,569</i>	<i>10,525,000</i>	<i>0</i>	<i>0</i>	<i>10,525,000</i>

Vote:154

Uganda National Bureau of Standards

Grand Total Vote 154	9,975,000	0	4,863,569	14,838,569	10,525,000	0	4,922,252	15,447,252
Total Excluding Taxes, Arrears and NTR	9,825,000	0	0	14,688,569	1,766,301	0	0	10,525,000

Vote:155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0152 Cotton Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	5,700,000	2,240,000	7,940,000	0	5,700,000	2,240,000	7,940,000
Total Recurrent Budget Estimates for Vote Function:		0	5,700,000	2,240,000	7,940,000	0	5,700,000	2,240,000	7,940,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0152		5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
Total Excluding Taxes, Arrears and NTR		5,700,000	0	0	7,940,000	5,700,000	0	0	5,700,000
Total Vote 155		5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
Total Excluding Taxes, Arrears and NTR		5,700,000	0	0	7,940,000	5,700,000	0	0	5,700,000

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	235,000	235,000	0	0	235,000	235,000
211103 Allowances	55,000	0	550,000	605,000	55,000	0	550,000	605,000
212101 Social Security Contributions (NSSF)	0	0	53,500	53,500	0	0	53,500	53,500
213001 Medical Expenses(To Employees)	0	0	10,000	10,000	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	0	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	80,000	80,000	0	0	80,000	80,000
222001 Telecommunications	0	0	28,000	28,000	0	0	28,000	28,000
222002 Postage and Courier	0	0	7,000	7,000	0	0	7,000	7,000
223004 Guard and Security services	0	0	35,000	35,000	0	0	35,000	35,000
223005 Electricity	0	0	30,000	30,000	0	0	30,000	30,000
223006 Water	0	0	10,000	10,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, f	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	0	0			5,615,000	0	525,500	6,140,500
224002 General Supply of Goods and Services	5,585,000	0	525,500	6,110,500	0	0		
226001 Insurances	0	0	60,000	60,000	0	0	60,000	60,000
227001 Travel Inland	60,000	0	180,000	240,000	30,000	0	180,000	210,000
227002 Travel Abroad	0	0	80,000	80,000	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	111,000	111,000	0	0	111,000	111,000
228002 Maintenance - Vehicles	0	0	80,000	80,000	0	0	80,000	80,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	50,000	50,000	0	0	50,000	50,000
Grand Total Vote 155	5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>7,940,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:015201 Provision of cotton planting seeds</i>								
211103 Allowances	0	0	50,000	50,000	0	0	50,000	50,000
221003 Staff Training	0	0	5,000	5,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	22,000	22,000	0	0	22,000	22,000
221014 Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
222001 Telecommunications	0	0	5,000	5,000	0	0	5,000	5,000
223004 Guard and Security services	0	0	30,000	30,000	0	0	30,000	30,000
223005 Electricity	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,245,000	33,000	3,278,000
224002 General Supply of Goods and Services	0	3,245,000	33,000	3,278,000	0	0	0	0
226001 Insurances	0	0	30,000	30,000	0	0	30,000	30,000
228003 Maintenance Machinery, Equipment an	0	0	10,000	10,000	0	0	10,000	10,000
<i>Total Cost of Output 015201:</i>	0	3,245,000	200,000	3,445,000	0	3,245,000	200,000	3,445,000
<i>Output:015202 Seed multiplication</i>								
211103 Allowances	0	10,000	50,000	60,000	0	10,000	50,000	60,000
221011 Printing, Stationery, Photocopying and	0	0	5,000	5,000	0	0	5,000	5,000
221017 Subscriptions	0	0	1,000	1,000	0	0	1,000	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	80,000	130,000	210,000
224002 General Supply of Goods and Services	0	80,000	130,000	210,000	0	0	0	0
227001 Travel Inland	0	10,000	80,000	90,000	0	10,000	80,000	90,000
227002 Travel Abroad	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	0	14,000	14,000
<i>Total Cost of Output 015202:</i>	0	100,000	300,000	400,000	0	100,000	300,000	400,000
<i>Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	235,000	235,000	0	0	235,000	235,000
211103 Allowances	0	15,000	150,000	165,000	0	15,000	150,000	165,000
212101 Social Security Contributions (NSSF)	0	0	23,500	23,500	0	0	23,500	23,500
213001 Medical Expenses(To Employees)	0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	25,000	25,000	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221003 Staff Training	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	20,000	20,000
221014 Bank Charges and other Bank related c	0	0	4,000	4,000	0	0	4,000	4,000
221017 Subscriptions	0	0	77,000	77,000	0	0	77,000	77,000
222001 Telecommunications	0	0	20,000	20,000	0	0	20,000	20,000
222002 Postage and Courier	0	0	5,000	5,000	0	0	5,000	5,000
223004 Guard and Security services	0	0	5,000	5,000	0	0	5,000	5,000
223005 Electricity	0	0	10,000	10,000	0	0	10,000	10,000
223006 Water	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	0	0	0	0	0	125,000	122,500	247,500
224002 General Supply of Goods and Services	0	125,000	122,500	247,500	0	0	0	0
226001 Insurances	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel Inland	0	10,000	80,000	90,000	0	10,000	80,000	90,000
227002 Travel Abroad	0	0	60,000	60,000	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	51,000	51,000	0	0	51,000	51,000
228002 Maintenance - Vehicles	0	0	50,000	50,000	0	0	50,000	50,000
228003 Maintenance Machinery, Equipment an	0	0	30,000	30,000	0	0	30,000	30,000
<i>Total Cost of Output 015203:</i>	0	150,000	1,000,000	1,150,000	0	150,000	1,000,000	1,150,000
<i>Output:015204 Cotton targeted extension services</i>								
211103 Allowances	0	30,000	300,000	330,000	0	30,000	300,000	330,000
212101 Social Security Contributions (NSSF)	0	0	30,000	30,000	0	0	30,000	30,000
213001 Medical Expenses(To Employees)	0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	5,000	5,000
221003 Staff Training	0	0	3,000	3,000	0	0	3,000	3,000

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and	0	0	3,000	3,000	0	0	3,000	3,000
221014 Bank Charges and other Bank related c	0	0	1,000	1,000	0	0	1,000	1,000
221017 Subscriptions	0	0	2,000	2,000	0	0	2,000	2,000
222001 Telecommunications	0	0	3,000	3,000	0	0	3,000	3,000
222002 Postage and Courier	0	0	2,000	2,000	0	0	2,000	2,000
223005 Electricity	0	0	10,000	10,000	0	0	10,000	10,000
223006 Water	0	0	5,000	5,000	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, f	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	0	0	0	0	0	310,000	240,000	550,000
224002 General Supply of Goods and Services	0	310,000	240,000	550,000	0	0	0	0
226001 Insurances	0	0	20,000	20,000	0	0	20,000	20,000
227001 Travel Inland	0	10,000	20,000	30,000	0	10,000	20,000	30,000
227004 Fuel, Lubricants and Oils	0	0	46,000	46,000	0	0	46,000	46,000
228002 Maintenance - Vehicles	0	0	30,000	30,000	0	0	30,000	30,000
228003 Maintenance Machinery, Equipment an	0	0	10,000	10,000	0	0	10,000	10,000
<i>Total Cost of Output 015204:</i>	0	350,000	740,000	1,090,000	0	350,000	740,000	1,090,000
<i>Output:015205 Provision of pesticides and spray pumps</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	1,505,000	0	1,505,000
224002 General Supply of Goods and Services	0	825,000	0	825,000	0	0	0	0
227001 Travel Inland	0	30,000	0	30,000	0	0	0	0
<i>Total Cost of Output 015205:</i>	0	855,000	0	855,000	0	1,505,000	0	1,505,000
<i>Output:015206 Mechnisation of land opening</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	350,000	0	350,000
224002 General Supply of Goods and Services	0	1,000,000	0	1,000,000	0	0	0	0
<i>Total Cost of Output 015206:</i>	0	1,000,000	0	1,000,000	0	350,000	0	350,000
Total Cost of Outputs Provided	0	5,700,000	2,240,000	7,940,000	0	5,700,000	2,240,000	7,940,000
Total Programme 01	0	5,700,000	2,240,000	7,940,000	0	5,700,000	2,240,000	7,940,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>5,700,000</i>	<i>0</i>	<i>7,940,000</i>	<i>0</i>	<i>5,700,000</i>	<i>0</i>	<i>5,700,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>7,940,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>
Grand Total Vote 155	5,700,000	0	2,240,000	7,940,000	5,700,000	0	2,240,000	7,940,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>7,940,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>

Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0251 Government Land Administration									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	317,747	226,130	0	543,877	317,747	226,130	0	543,877
Total Recurrent Budget Estimates for Vote Function:		317,747	226,130	0	543,877	317,747	226,130	0	543,877
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0989	Support to Uganda Land Commission	3,680,000	0	0	3,680,000	12,717,500	0	0	12,717,500
Total Development Budget Estimates for Vote Function:		3,680,000	0	0	3,680,000	12,717,500	0	0	12,717,500
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0251		4,223,877	0	0	4,223,877	13,261,377	0	N/A	13,261,377
Total Excluding Taxes, Arrears and NTR		4,223,877	0	0	4,223,877	13,261,377	0	0	13,261,377
Total Vote 156		4,223,877	0	0	4,223,877	13,261,377	0	N/A	13,261,377
Total Excluding Taxes, Arrears and NTR		4,223,877	0	0	4,223,877	13,261,377	0	0	13,261,377

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,308,877	0	N/A	1,308,877	1,191,377	0	N/A	1,191,377
211101 General Staff Salaries	317,747	0	N/A	317,747	317,747	0	N/A	317,747
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
211103 Allowances	130,800	0	N/A	130,800	125,800	0	N/A	125,800
213001 Medical Expenses(To Employees)	5,100	0	N/A	5,100	5,100	0	N/A	5,100
213002 Incapacity, death benefits and funeral expenses	3,500	0	N/A	3,500	3,500	0	N/A	3,500
221001 Advertising and Public Relations	25,000	0	N/A	25,000	25,000	0	N/A	25,000
221002 Workshops and Seminars	94,500	0	N/A	94,500	67,500	0	N/A	67,500
221003 Staff Training	27,360	0	N/A	27,360	22,360	0	N/A	22,360
221006 Commissions and Related Charges	55,500	0	N/A	55,500	55,500	0	N/A	55,500
221007 Books, Periodicals and Newspapers	9,000	0	N/A	9,000	9,000	0	N/A	9,000
221008 Computer Supplies and IT Services	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221009 Welfare and Entertainment	7,460	0	N/A	7,460	7,460	0	N/A	7,460
221011 Printing, Stationery, Photocopying and Binding	45,500	0	N/A	45,500	35,000	0	N/A	35,000
221012 Small Office Equipment	1,040	0	N/A	1,040	1,040	0	N/A	1,040
222001 Telecommunications	16,000	0	N/A	16,000	16,000	0	N/A	16,000
222002 Postage and Courier	4,000	0	N/A	4,000	4,000	0	N/A	4,000
223002 Rates	14,000	0	N/A	14,000	14,000	0	N/A	14,000
223004 Guard and Security services	1,200	0	N/A	1,200	1,200	0	N/A	1,200
223005 Electricity	2,000	0	N/A	2,000	5,000	0	N/A	5,000
223006 Water	1,000	0	N/A	1,000	1,000	0	N/A	1,000
224002 General Supply of Goods and Services	60,000	0	N/A	60,000	57,000	0	N/A	57,000
225001 Consultancy Services- Short-term	55,000	0	N/A	55,000	19,000	0	N/A	19,000
227001 Travel Inland	113,500	0	N/A	113,500	113,500	0	N/A	113,500
227002 Travel Abroad	60,000	0	N/A	60,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	130,500	0	N/A	130,500	130,500	0	N/A	130,500
228001 Maintenance - Civil	4,000	0	N/A	4,000	4,000	0	N/A	4,000
228002 Maintenance - Vehicles	82,670	0	N/A	82,670	78,670	0	N/A	78,670
228003 Maintenance Machinery, Equipment and Furniture	6,500	0	N/A	6,500	6,500	0	N/A	6,500
<i>Investment (Capital Purchases)</i>	2,915,000	0	N/A	2,915,000	12,070,000	0	N/A	12,070,000
231001 Non-Residential Buildings	0	0	N/A		200,000	0	N/A	200,000
231002 Residential Buildings	0	0	N/A		1,200,000	0	N/A	1,200,000
231004 Transport Equipment	0	0	N/A		30,000	0	N/A	30,000
231005 Machinery and Equipment	0	0	N/A		270,000	0	N/A	270,000
231006 Furniture and Fixtures	0	0	N/A		180,000	0	N/A	180,000
281504 Monitoring, Supervision and Appraisal of Capital W	200,000	0	N/A	200,000	188,000	0	N/A	188,000
311101 Land	2,600,000	0	N/A	2,600,000	10,002,000	0	N/A	10,002,000
312201 Transport Equipment	25,000	0	N/A	25,000	0	0	N/A	
312202 Machinery and Equipment	70,000	0	N/A	70,000	0	0	N/A	
312203 Furniture and Fixtures	20,000	0	N/A	20,000	0	0	N/A	
Grand Total Vote 156	4,223,877	0	N/A	4,223,877	13,261,377	0	N/A	13,261,377
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,223,877</i>	<i>0</i>	<i>0</i>	<i>4,223,877</i>	<i>13,261,377</i>	<i>0</i>	<i>0</i>	<i>13,261,377</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:025102 Financial and administrative services									
211101 General Staff Salaries		127,099	0	0	127,099	127,099	0	0	127,099
211103 Allowances		0	37,800	0	37,800	0	37,800	0	37,800
213001 Medical Expenses(To Employees)		0	5,100	0	5,100	0	5,100	0	5,100
213002 Incapacity, death benefits and funeral e		0	3,500	0	3,500	0	3,500	0	3,500
221002 Workshops and Seminars		0	2,500	0	2,500	0	2,500	0	2,500
221003 Staff Training		0	2,360	0	2,360	0	2,360	0	2,360
221007 Books, Periodicals and Newspapers		0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer Supplies and IT Services		0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	6,960	0	6,960	0	6,960	0	6,960
221011 Printing, Stationery, Photocopying and		0	3,500	0	3,500	0	3,500	0	3,500
221012 Small Office Equipment		0	1,040	0	1,040	0	1,040	0	1,040
222001 Telecommunications		0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services		0	1,200	0	1,200	0	1,200	0	1,200
223005 Electricity		0	2,000	0	2,000	0	5,000	0	5,000
223006 Water		0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	15,000	0	15,000	0	12,000	0	12,000
227001 Travel Inland		0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	9,000	0	9,000	0	9,000	0	9,000
228001 Maintenance - Civil		0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	6,670	0	6,670	0	6,670	0	6,670
228003 Maintenance Machinery, Equipment an		0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 025102:		127,099	120,130	0	247,229	127,099	120,130	0	247,229
Output:025103 Government leases									
211101 General Staff Salaries		95,324	0	0	95,324	95,324	0	0	95,324
211103 Allowances		0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and Related Charges		0	35,500	0	35,500	0	35,500	0	35,500
221009 Welfare and Entertainment		0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications		0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland		0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 025103:		95,324	55,000	0	150,324	95,324	55,000	0	150,324
Output:025104 Government Land Inventory									
211101 General Staff Salaries		63,549	0	0	63,549	63,549	0	0	63,549
211103 Allowances		0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer Supplies and IT Services		0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications		0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel Inland		0	8,500	0	8,500	0	8,500	0	8,500
227004 Fuel, Lubricants and Oils		0	9,500	0	9,500	0	9,500	0	9,500
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 025104:		63,549	35,000	0	98,549	63,549	35,000	0	98,549
Output:025105 Government property rates									
211101 General Staff Salaries		31,775	0	0	31,775	31,775	0	0	31,775
211103 Allowances		0	2,000	0	2,000	0	2,000	0	2,000
223002 Rates		0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 025105:		31,775	16,000	0	47,775	31,775	16,000	0	47,775
Total Cost of Outputs Provided		317,747	226,130	0	543,877	317,747	226,130	0	543,877
Total Programme 01		317,747	226,130	0	543,877	317,747	226,130	0	543,877
<i>Total Excluding Arrears and NTR</i>		<i>317,747</i>	<i>226,130</i>	<i>0</i>	<i>543,877</i>	<i>317,747</i>	<i>226,130</i>	<i>0</i>	<i>543,877</i>

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:025101 Regulations & Guidelines</i>								
211103 Allowances	40,000	0	0	40,000	35,000	0	0	35,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	75,000	0	0	75,000	40,000	0	0	40,000
221008 Computer Supplies and IT Services	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and	25,000	0	0	25,000	19,500	0	0	19,500
224002 General Supply of Goods and Services	26,000	0	0	26,000	26,000	0	0	26,000
225001 Consultancy Services- Short-term	30,000	0	0	30,000	14,000	0	0	14,000
227001 Travel Inland	40,000	0	0	40,000	30,000	0	0	30,000
227002 Travel Abroad	30,000	0	0	30,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	41,000	0	0	41,000
228002 Maintenance - Vehicles	17,000	0	0	17,000	17,000	0	0	17,000
Total Cost of Output 025101:	320,000	0	0	320,000	249,500	0	0	249,500
<i>Output:025102 Financial and administrative services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221001 Advertising and Public Relations	15,000	0	0	15,000	15,000	0	0	15,000
221002 Workshops and Seminars	17,000	0	0	17,000	25,000	0	0	25,000
221003 Staff Training	25,000	0	0	25,000	20,000	0	0	20,000
221007 Books, Periodicals and Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer Supplies and IT Services	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	10,000	0	0	10,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
224002 General Supply of Goods and Services	18,000	0	0	18,000	18,000	0	0	18,000
225001 Consultancy Services- Short-term	25,000	0	0	25,000	5,000	0	0	5,000
227001 Travel Inland	35,000	0	0	35,000	45,000	0	0	45,000
227002 Travel Abroad	30,000	0	0	30,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	46,000	0	0	46,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	36,000	0	0	36,000	32,000	0	0	32,000
228003 Maintenance Machinery, Equipment an	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost of Output 025102:	345,000	0	0	345,000	298,000	0	0	298,000
<i>Output:025104 Government Land Inventory</i>								
211103 Allowances	10,000	0	0	10,000	10,000	0	0	10,000
221006 Commissions and Related Charges	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel Inland	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	35,000	0	0	35,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
Total Cost of Output 025104:	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost of Outputs Provided	765,000	0	0	765,000	647,500	0	0	647,500
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:025171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	200,000	188,000	0	0	188,000
311101 Land	2,600,000	0	0	2,600,000	10,002,000	0	0	10,002,000
Total Cost of Output 025171:	2,800,000	0	0	2,800,000	10,190,000	0	0	10,190,000
<i>Output:025172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
231002 Residential Buildings	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost of Output 025172:	0	0			1,400,000	0	0	1,400,000
<i>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	25,000	0	0	25,000	0	0	0	0
Total Cost of Output 025175:	25,000	0	0	25,000	30,000	0	0	30,000
<i>Output:025176 Purchase of Office and ICT Equipment, including Software</i>								

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

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment		0	0	0	0	270,000	0	0	270,000
312202 Machinery and Equipment		70,000	0	0	70,000	0	0	0	0
<i>Total Cost of Output 025176:</i>		<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>
Output:025178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures		0	0	0	0	180,000	0	0	180,000
312203 Furniture and Fixtures		20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 025178:</i>		<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
Total Cost of Capital Purchases		2,915,000	0	0	2,915,000	12,070,000	0	0	12,070,000
Total Project 0989		3,680,000	0	0	3,680,000	12,717,500	0	0	12,717,500
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,680,000</i>	<i>0</i>	<i>0</i>	<i>3,680,000</i>	<i>12,717,500</i>	<i>0</i>	<i>0</i>	<i>12,717,500</i>
<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51		4,223,877	0	0	4,223,877	13,261,377	0	N/A	13,261,377
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,223,877</i>	<i>0</i>	<i>0</i>	<i>4,223,877</i>	<i>13,261,377</i>	<i>0</i>	<i>0</i>	<i>13,261,377</i>
Grand Total Vote 156		4,223,877	0	0	4,223,877	13,261,377	0	N/A	13,261,377
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,223,877</i>	<i>0</i>	<i>0</i>	<i>4,223,877</i>	<i>226,130</i>	<i>0</i>	<i>0</i>	<i>13,261,377</i>

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0952 Forestry Management									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	200,000	11,405,380	11,605,380	0	200,000	8,715,217	8,915,217
Total Recurrent Budget Estimates for Vote Function:		0	200,000	11,405,380	11,605,380	0	200,000	8,715,217	8,915,217
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0161	Support to National Forestry Authority	1,000,000	14,030,179	2,482,634	17,512,812	1,300,000	6,783,505	1,403,268	9,486,773
Total Development Budget Estimates for Vote Function:		1,000,000	14,030,179	2,482,634	17,512,812	1,300,000	6,783,505	1,403,268	9,486,773
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0952		1,200,000	14,030,179	13,888,014	29,118,192	1,500,000	6,783,505	10,118,486	14,444,586
Total Excluding Taxes, Arrears and NTR		1,200,000	14,030,179	0	29,118,192	1,200,000	6,783,505	0	7,983,505
Total Vote 157		1,200,000	14,030,179	13,888,014	29,118,192	1,500,000	6,783,505	10,118,486	14,444,586
Total Excluding Taxes, Arrears and NTR		1,200,000	14,030,179	0	29,118,192	1,200,000	6,783,505	0	7,983,505

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,200,000	13,916,179	13,738,914	28,855,092	1,200,000	3,696,987	9,959,546	13,118,728
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,960	83,880	5,265,784	5,422,624	0	0		
211103 Allowances	0	747,095	85,990	833,085	0	0	90,988	90,988
212101 Social Security Contributions (NSSF)	0	0	425,549	425,549	0	0		
213001 Medical Expenses(To Employees)	0	0	315,000	315,000	0	0	332,000	332,000
213002 Incapacity, death benefits and funeral expenses	0	0	15,750	15,750	0	0	15,000	15,000
221001 Advertising and Public Relations	0	372,510	40,050	412,560	3,000	71,635	256,482	331,117
221002 Workshops and Seminars	0	1,762,000	101,200	1,863,200	0	161,120	400,270	561,390
221003 Staff Training	0	222,621	64,556	287,177	0	31,900	415,049	446,949
221004 Recruitment Expenses	0	0	106,500	106,500	0	0	218,700	218,700
221006 Commissions and Related Charges	0	0	73,520	73,520	0	0		
221007 Books, Periodicals and Newspapers	0	500,000	0	500,000	0	0	37,450	37,450
221008 Computer Supplies and IT Services	13,000	328,500	200,380	541,880	12,000	0	7,000	19,000
221009 Welfare and Entertainment	400	300	118,632	119,332	300	0	312,838	313,138
221011 Printing, Stationery, Photocopying and Binding	0	0	94,315	94,315	4,600	0	282,167	286,767
221015 Financial and related costs (e.g. Shortages, pilfrages	0	30,000	34,560	64,560	0	30,000	37,080	67,080
221017 Subscriptions	0	1,000	29,270	30,270	0	0	44,350	44,350
222001 Telecommunications	0	0	138,940	138,940	0	0	211,540	211,540
222002 Postage and Courier	0	0	4,800	4,800	0	0	5,000	5,000
222003 Information and Communications Technology	0	77,800	77,275	155,075	25,250	0	257,720	282,970
223001 Property Expenses	0	0			0	0	3,000	3,000
223003 Rent - Produced Assets to private entities	0	0	11,160	11,160	0	0	12,360	12,360
223004 Guard and Security services	0	0			0	387,410	127,420	505,370
223005 Electricity	0	0	95,310	95,310	0	0	99,510	99,510
223006 Water	0	0	26,640	26,640	0	0	26,300	26,300
223007 Other Utilities- (fuel, gas, f	0	0	9,660	9,660	0	0		
224001 Medical and Agricultural supplies	9,000	0	13,034	22,034	696,280	757,443	1,221,153	2,674,876
224002 General Supply of Goods and Services	1,104,540	2,633,213	3,017,131	6,754,884	288,252	1,969,976	454,223	984,106
225001 Consultancy Services- Short-term	0	2,678,000	2,520	2,680,520	0	185,403	127,199	312,602
225002 Consultancy Services- Long-term	0	0	25,000	25,000	0	0		
226001 Insurances	0	0	314,000	314,000	0	0	303,000	303,000
227001 Travel Inland	100	500,000	724,141	1,224,241	119,718	0	1,657,533	1,777,251
227002 Travel Abroad	0	25,000	142,090	167,090	0	102,100	213,306	315,406
227004 Fuel, Lubricants and Oils	0	50,000	830,000	880,000	15,600	0	1,042,908	1,058,508
228002 Maintenance - Vehicles	0	412,600	694,120	1,106,720	35,000	0	1,402,730	1,437,730
228003 Maintenance Machinery, Equipment and Furniture	0	0			0	0	96,192	96,192
229200 Sale of goods purchased for resale	0	0	523,500	523,500	0	0		
282101 Donations	0	3,491,660	5,000	3,496,660	0	0	104,000	104,000
282102 Fines and Penalties	0	0	104,740	104,740	0	0		
282104 Compensation to 3rd Parties	0	0	8,796	8,796	0	0	82,377	82,377
282151 Fines and Penalties to other govt units	0	0			0	0	62,700	62,700
Investment (Capital Purchases)	0	114,000	149,100	263,100	300,000	3,086,518	158,940	1,325,858
231001 Non-Residential Buildings	0	0			0	207,000	103,280	310,280
231002 Residential Buildings	0	0			0	30,000		
231003 Roads and Bridges	0	0			0	68,520	0	68,520
231004 Transport Equipment	0	0			0	2,159,600		
231005 Machinery and Equipment	0	0			0	541,618	36,960	578,578
231006 Furniture and Fixtures	0	0			0	28,000	18,700	46,700
231007 Other Structures	0	0			0	30,000		
312101 Non-Residential Buildings	0	114,000	93,000	207,000	0	0		
312102 Residential Buildings	0	0	15,500	15,500	0	0		
312201 Transport Equipment	0	0	20,000	20,000	0	0		
312203 Furniture and Fixtures	0	0	20,600	20,600	0	0		
312206 Gross Tax	0	0			300,000	0	0	300,000
312301 Cultivated Assets	0	0			0	21,780	0	21,780
Grand Total Vote 157	1,200,000	14,030,179	13,888,014	29,118,192	1,500,000	6,783,505	10,118,486	14,444,586
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>14,030,179</i>	<i>0</i>	<i>29,118,192</i>	<i>1,200,000</i>	<i>6,783,505</i>	<i>0</i>	<i>7,983,505</i>

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

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:095201 Mangement of Central Forest Reserves									
211102	Contract Staff Salaries (Incl. Casuals, T	0	59,520	4,369,196	4,428,716	0	0	0	0
211103	Allowances	0	0	85,990	85,990	0	0	90,988	90,988
212101	Social Security Contributions (NSSF)	0	0	399,128	399,128	0	0	0	0
213001	Medical Expenses(To Employees)	0	0	315,000	315,000	0	0	331,000	331,000
213002	Incapacity, death benefits and funeral e	0	0	15,750	15,750	0	0	15,000	15,000
221001	Advertising and Public Relations	0	0	13,050	13,050	0	3,000	241,182	244,182
221002	Workshops and Seminars	0	0	80,000	80,000	0	0	384,170	384,170
221003	Staff Training	0	0	64,556	64,556	0	0	322,087	322,087
221004	Recruitment Expenses	0	0	106,500	106,500	0	0	218,700	218,700
221006	Commissions and Related Charges	0	0	73,520	73,520	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	0	0	0	0	33,450	33,450
221008	Computer Supplies and IT Services	0	13,000	181,080	194,080	0	12,000	6,000	18,000
221009	Welfare and Entertainment	0	400	98,848	99,248	0	300	282,658	282,958
221011	Printing, Stationery, Photocopying and	0	0	76,315	76,315	0	4,600	247,307	251,907
221015	Financial and related costs (e.g. Shortag	0	0	34,560	34,560	0	0	37,080	37,080
221017	Subscriptions	0	0	17,270	17,270	0	0	41,350	41,350
222001	Telecommunications	0	0	137,500	137,500	0	0	198,220	198,220
222002	Postage and Courier	0	0	3,600	3,600	0	0	5,000	5,000
222003	Information and Communications Tech	0	0	77,275	77,275	0	25,250	257,720	282,970
223003	Rent - Produced Assets to private entiti	0	0	11,160	11,160	0	0	12,360	12,360
223005	Electricity	0	0	75,960	75,960	0	0	74,160	74,160
223006	Water	0	0	20,460	20,460	0	0	21,300	21,300
224002	General Supply of Goods and Services	0	108,980	579,995	688,975	0	84,532	133,241	217,773
225001	Consultancy Services- Short-term	0	0	2,520	2,520	0	0	112,199	112,199
225002	Consultancy Services- Long-term	0	0	25,000	25,000	0	0	0	0
226001	Insurances	0	0	314,000	314,000	0	0	303,000	303,000
227001	Travel Inland	0	0	659,361	659,361	0	19,718	1,316,822	1,336,540
227002	Travel Abroad	0	0	139,590	139,590	0	0	168,406	168,406
227004	Fuel, Lubricants and Oils	0	0	617,400	617,400	0	15,600	768,060	783,660
228002	Maintenance - Vehicles	0	0	591,520	591,520	0	35,000	1,267,930	1,302,930
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	0	96,192	96,192
282101	Donations	0	0	5,000	5,000	0	0	104,000	104,000
282102	Fines and Penalties	0	0	104,740	104,740	0	0	0	0
282104	Compensation to 3rd Parties	0	0	7,796	7,796	0	0	82,377	82,377
282151	Fines and Penalties to other govt units	0	0	0	0	0	0	62,700	62,700
Total Cost of Output 095201:		0	181,900	9,303,640	9,485,540	0	200,000	7,234,660	7,434,660
Output:095202 Establishment of new tree plantations									
221002	Workshops and Seminars	0	0	15,000	15,000	0	0	0	0
221003	Staff Training	0	0	0	0	0	0	2,462	2,462
221009	Welfare and Entertainment	0	0	0	0	0	0	4,080	4,080
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	3,120	3,120
223004	Guard and Security services	0	0	0	0	0	0	16,320	16,320
224002	General Supply of Goods and Services	0	0	8,000	8,000	0	0	300	300
227001	Travel Inland	0	0	0	0	0	0	39,060	39,060
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	46,560	46,560
228002	Maintenance - Vehicles	0	0	0	0	0	0	7,800	7,800
Total Cost of Output 095202:		0	0	23,000	23,000	0	0	119,702	119,702
Output:095203 Plantation Management									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	294,402	294,402	0	0	0	0
221002	Workshops and Seminars	0	0	6,200	6,200	0	0	11,300	11,300
221003	Staff Training	0	0	0	0	0	0	53,000	53,000
221007	Books, Periodicals and Newspapers	0	0	0	0	0	0	4,000	4,000
221008	Computer Supplies and IT Services	0	0	10,500	10,500	0	0	0	0

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

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	0	8,660	8,660	0	0	6,600	6,600
221011 Printing, Stationery, Photocopying and	0	0	8,400	8,400	0	0	10,800	10,800
222001 Telecommunications	0	0	840	840	0	0	1,320	1,320
223004 Guard and Security services	0	0	0	0	0	0	103,900	103,900
223005 Electricity	0	0	1,350	1,350	0	0	1,350	1,350
223006 Water	0	0	3,000	3,000	0	0	3,000	3,000
224001 Medical and Agricultural supplies	0	9,000	13,034	22,034	0	0	0	0
224002 General Supply of Goods and Services	0	9,000	76,511	85,511	0	0	38,984	38,984
227001 Travel Inland	0	100	25,880	25,980	0	0	151,486	151,486
227004 Fuel, Lubricants and Oils	0	0	171,500	171,500	0	0	95,700	95,700
228002 Maintenance - Vehicles	0	0	81,600	81,600	0	0	99,600	99,600
282104 Compensation to 3rd Parties	0	0	1,000	1,000	0	0	0	0
Total Cost of Output 095203:	0	18,100	702,877	720,977	0	0	581,040	581,040
Output:095204 Forestry licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	173,965	173,965	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	9,600	9,600	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	4,800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	225	225
224002 General Supply of Goods and Services	0	0	293,192	293,192	0	0	190,814	190,814
225001 Consultancy Services- Short-term	0	0	0	0	0	0	15,000	15,000
227001 Travel Inland	0	0	12,280	12,280	0	0	113,577	113,577
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	62,688	62,688
Total Cost of Output 095204:	0	0	489,037	489,037	0	0	387,104	387,104
Output:095205 Supply of seeds and seedlings								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	428,221	428,221	0	0	0	0
212101 Social Security Contributions (NSSF)	0	0	16,821	16,821	0	0	0	0
213001 Medical Expenses(To Employees)	0	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	27,000	27,000	0	0	15,300	15,300
221003 Staff Training	0	0	0	0	0	0	37,500	37,500
221008 Computer Supplies and IT Services	0	0	8,800	8,800	0	0	0	0
221009 Welfare and Entertainment	0	0	11,124	11,124	0	0	19,500	19,500
221011 Printing, Stationery, Photocopying and	0	0	9,600	9,600	0	0	20,940	20,940
221017 Subscriptions	0	0	12,000	12,000	0	0	3,000	3,000
222001 Telecommunications	0	0	600	600	0	0	12,000	12,000
222002 Postage and Courier	0	0	1,200	1,200	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	7,200	7,200
223005 Electricity	0	0	18,000	18,000	0	0	24,000	24,000
223006 Water	0	0	3,180	3,180	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, f	0	0	9,660	9,660	0	0	0	0
224002 General Supply of Goods and Services	0	0	256,599	256,599	0	0	71,484	71,484
227001 Travel Inland	0	0	19,420	19,420	0	0	36,588	36,588
227002 Travel Abroad	0	0	2,500	2,500	0	0	44,900	44,900
227004 Fuel, Lubricants and Oils	0	0	41,100	41,100	0	0	69,900	69,900
228002 Maintenance - Vehicles	0	0	21,000	21,000	0	0	27,400	27,400
Total Cost of Output 095205:	0	0	886,826	886,826	0	0	392,712	392,712
Total Cost of Outputs Provided	0	200,000	11,405,380	11,605,380	0	200,000	8,715,217	8,915,217
Total Programme 01	0	200,000	11,405,380	11,605,380	0	200,000	8,715,217	8,915,217
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>11,605,380</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:095201 Mangement of Central Forest Reserves								
211102 Contract Staff Salaries (Incl. Casuals, T	0	24,887	0	24,887	0	0	0	0

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	0	197,095	0	197,095	0	0	0	0
221001 Advertising and Public Relations	0	172,510	0	172,510	0	71,635	0	71,635
221002 Workshops and Seminars	0	662,000	0	662,000	0	161,120	0	161,120
221003 Staff Training	0	222,621	0	222,621	0	31,900	0	31,900
221008 Computer Supplies and IT Services	0	328,500	0	328,500	0	0	1,000	1,000
221009 Welfare and Entertainment	0	300	0	300	0	0	0	0
221015 Financial and related costs (e.g. Shortag	0	30,000	0	30,000	0	30,000	0	30,000
221017 Subscriptions	0	1,000	0	1,000	0	0	0	0
222003 Information and Communications Tech	0	77,800	0	77,800	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	260,320	0	260,320
224002 General Supply of Goods and Services	260,125	796,495	162,140	1,218,760	90,950	174,300	2,400	267,650
225001 Consultancy Services- Short-term	0	1,878,000	0	1,878,000	0	185,403	0	185,403
227002 Travel Abroad	0	25,000	0	25,000	0	102,100	0	102,100
228002 Maintenance - Vehicles	0	312,600	0	312,600	0	0	0	0
282101 Donations	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 095201:	260,125	6,228,808	162,140	6,651,073	90,950	1,016,778	3,400	1,111,128
<i>Output:095202 Establishment of new tree plantations</i>								
211103 Allowances	0	400,000	0	400,000	0	0	0	0
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	500,000	0	500,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,080	0	10,080
224002 General Supply of Goods and Services	25,200	876,200	120,000	1,021,400	46,630	587,200	0	633,830
225001 Consultancy Services- Short-term	0	800,000	0	800,000	0	0	0	0
227001 Travel Inland	0	500,000	0	500,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
282101 Donations	0	1,991,660	0	1,991,660	0	0	0	0
Total Cost of Output 095202:	25,200	5,967,860	120,000	6,113,060	46,630	597,280	0	643,910
<i>Output:095203 Plantation Management</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	13,440	45,166	0	58,606	0	0	0	0
211103 Allowances	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	500,000	0	500,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	107,550	0	107,550
224002 General Supply of Goods and Services	232,390	600,000	552,287	1,384,677	15,440	961,145	0	976,585
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 095203:	245,830	1,345,166	552,287	2,143,283	15,440	1,068,695	0	1,084,135
<i>Output:095204 Forestry licensing</i>								
223001 Property Expenses	0	0	0	0	0	0	3,000	3,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,800	10,800
224002 General Supply of Goods and Services	0	260,518	12,600	273,118	0	180,000	0	180,000
227001 Travel Inland	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 095204:	0	260,518	12,600	273,118	100,000	180,000	13,800	293,800
<i>Output:095205 Supply of seeds and seedlings</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	13,826	0	13,826	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	9,460	0	9,460
224001 Medical and Agricultural supplies	0	0	0	0	696,280	757,443	1,210,128	2,663,851
224002 General Supply of Goods and Services	468,845	100,000	955,807	1,524,652	50,700	67,332	17,000	135,032
227001 Travel Inland	0	0	7,200	7,200	0	0	0	0
229200 Sale of goods purchased for resale	0	0	523,500	523,500	0	0	0	0
Total Cost of Output 095205:	468,845	113,826	1,486,507	2,069,178	746,980	834,234	1,227,128	2,808,342
Total Cost of Outputs Provided	1,000,000	13,916,179	2,333,534	17,249,712	1,000,000	3,696,987	1,244,328	5,941,315
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:095272 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	0	207,000	103,280	310,280
231002 Residential Buildings	0	0	0	0	0	30,000	0	30,000

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231007 Other Structures	0	0	0	0	0	30,000	0	30,000
312101 Non-Residential Buildings	0	114,000	93,000	207,000	0	0	0	0
312102 Residential Buildings	0	0	15,500	15,500	0	0	0	0
312206 Gross Tax	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 095272:	0	114,000	108,500	222,500	20,000	267,000	103,280	390,280
<i>Output:095273 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	0	68,520	0	68,520
Total Cost of Output 095273:	0	0			0	68,520	0	68,520
<i>Output:095275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	0	2,159,600	0	2,159,600
312201 Transport Equipment	0	0	20,000	20,000	0	0	0	0
312206 Gross Tax	0	0	0	0	240,000	0	0	240,000
Total Cost of Output 095275:	0	0	20,000	20,000	240,000	2,159,600	0	2,399,600
<i>Output:095276 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	0	400,318	0	400,318
Total Cost of Output 095276:	0	0			0	400,318	0	400,318
<i>Output:095277 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	0	141,300	36,960	178,260
312206 Gross Tax	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 095277:	0	0			10,000	141,300	36,960	188,260
<i>Output:095278 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	0	28,000	18,700	46,700
312203 Furniture and Fixtures	0	0	20,600	20,600	0	0	0	0
312206 Gross Tax	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 095278:	0	0	20,600	20,600	10,000	28,000	18,700	56,700
<i>Output:095279 Acquisition of Other Capital Assets</i>								
312206 Gross Tax	0	0	0	0	20,000	0	0	20,000
312301 Cultivated Assets	0	0	0	0	0	21,780	0	21,780
Total Cost of Output 095279:	0	0			20,000	21,780	0	41,780
Total Cost of Capital Purchases	0	114,000	149,100	263,100	300,000	3,086,518	158,940	3,545,458
Total Project 0161	1,000,000	14,030,179	2,482,634	17,512,812	1,300,000	6,783,505	1,403,268	9,486,773
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,000</i>	<i>14,030,179</i>	<i>0</i>	<i>17,512,812</i>	<i>1,000,000</i>	<i>6,783,505</i>	<i>0</i>	<i>7,783,505</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,200,000	14,030,179	13,888,014	29,118,192	1,500,000	6,783,505	10,118,486	14,444,586
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>14,030,179</i>	<i>0</i>	<i>29,118,192</i>	<i>1,200,000</i>	<i>6,783,505</i>	<i>0</i>	<i>7,983,505</i>
Grand Total Vote 157	1,200,000	14,030,179	13,888,014	29,118,192	1,500,000	6,783,505	10,118,486	14,444,586
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>14,030,179</i>	<i>0</i>	<i>29,118,192</i>	<i>200,000</i>	<i>6,783,505</i>	<i>0</i>	<i>7,983,505</i>

Vote:157

National Forestry Authority

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0161 Support to National Forestry Authority		
406 European Union (EU)	7,726.77	0.00
410 International Development Association (IDA)	0.00	4,212.00
535 Norway	6,303.42	2,571.00
Total Donor Project Funding For Vote 157	14,030.18	6,783.00

Vote:159 External Security Organisation

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1151 External Security									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	6,050,100	3,725,940	0	9,776,040	6,050,100	3,225,170	0	9,275,270
Total Recurrent Budget Estimates for Vote Function:		6,050,100	3,725,940	0	9,776,040	6,050,100	3,225,170	0	9,275,270
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0983	Strengthening ESO	442,000	0	0	442,000	442,000	0	0	442,000
Total Development Budget Estimates for Vote Function:		442,000	0	0	442,000	442,000	0	0	442,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1151		10,218,040	0	0	10,218,040	9,717,270	0	N/A	9,717,270
Total Excluding Taxes, Arrears and NTR		9,668,040	0	0	9,668,040	9,667,270	0	0	9,667,270
Total Vote 159		10,218,040	0	0	10,218,040	9,717,270	0	N/A	9,717,270
Total Excluding Taxes, Arrears and NTR		9,668,040	0	0	9,668,040	9,667,270	0	0	9,667,270

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	9,325,040	0	N/A	9,325,040	9,324,270	0	N/A	9,324,270
211101 General Staff Salaries	6,050,100	0	N/A	6,050,100	6,050,100	0	N/A	6,050,100
211103 Allowances	268,978	0	N/A	268,978	268,978	0	N/A	268,978
212201 Social Security Contributions	697,320	0	N/A	697,320	697,320	0	N/A	697,320
213001 Medical Expenses(To Employees)	47,300	0	N/A	47,300	47,304	0	N/A	47,304
221001 Advertising and Public Relations	1,540	0	N/A	1,540	766	0	N/A	766
221002 Workshops and Seminars	7,370	0	N/A	7,370	7,370	0	N/A	7,370
221003 Staff Training	123,710	0	N/A	123,710	123,710	0	N/A	123,710
221007 Books, Periodicals and Newspapers	17,369	0	N/A	17,369	17,369	0	N/A	17,369
221008 Computer Supplies and IT Services	40,820	0	N/A	40,820	40,820	0	N/A	40,820
221009 Welfare and Entertainment	27,770	0	N/A	27,770	27,770	0	N/A	27,770
221011 Printing, Stationery, Photocopying and Binding	50,700	0	N/A	50,700	50,700	0	N/A	50,700
221012 Small Office Equipment	13,130	0	N/A	13,130	13,130	0	N/A	13,130
222001 Telecommunications	294,030	0	N/A	294,030	294,030	0	N/A	294,030
223001 Property Expenses	19,690	0	N/A	19,690	19,690	0	N/A	19,690
223002 Rates	231,390	0	N/A	231,390	231,390	0	N/A	231,390
223005 Electricity	74,330	0	N/A	74,330	74,330	0	N/A	74,330
223006 Water	33,191	0	N/A	33,191	33,191	0	N/A	33,191
224003 Classified Expenditure	921,661	0	N/A	921,661	921,661	0	N/A	921,661
227001 Travel Inland	34,520	0	N/A	34,520	34,520	0	N/A	34,520
227002 Travel Abroad	254,380	0	N/A	254,380	254,380	0	N/A	254,380
227004 Fuel, Lubricants and Oils	59,031	0	N/A	59,031	59,031	0	N/A	59,031
228002 Maintenance - Vehicles	56,710	0	N/A	56,710	56,710	0	N/A	56,710
Investment (Capital Purchases)	393,000	0	N/A	393,000	393,000	0	N/A	393,000
231005 Machinery and Equipment	0	0	N/A		343,000	0	N/A	343,000
312202 Machinery and Equipment	343,000	0	N/A	343,000	0	0	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000	0	0	N/A	
312206 Gross Tax	0	0	N/A		50,000	0	N/A	50,000
Arrears	500,000	0	N/A	500,000	0	0	N/A	
321605 Domestic arrears	500,000	0	N/A	500,000	0	0	N/A	
Grand Total Vote 159	10,218,040	0	N/A	10,218,040	9,717,270	0	N/A	9,717,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,668,040</i>	<i>0</i>	<i>0</i>	<i>9,668,040</i>	<i>9,667,270</i>	<i>0</i>	<i>0</i>	<i>9,667,270</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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:115101 Foreign intelligence data collection</i>									
211101 General Staff Salaries	2,601,543		0	0	2,601,543	2,601,543	0	0	2,601,543
211103 Allowances	0		97,696	0	97,696	0	97,696	0	97,696
212201 Social Security Contributions	0		253,372	0	253,372	0	253,372	0	253,372
213001 Medical Expenses(To Employees)	0		17,186	0	17,186	0	17,186	0	17,186
221001 Advertising and Public Relations	0		560	0	560	0	560	0	560
221002 Workshops and Seminars	0		2,678	0	2,678	0	2,678	0	2,678
221003 Staff Training	0		27,146	0	27,146	0	27,146	0	27,146
221007 Books, Periodicals and Newspapers	0		6,310	0	6,310	0	6,310	0	6,310
221008 Computer Supplies and IT Services	0		14,832	0	14,832	0	14,832	0	14,832
221009 Welfare and Entertainment	0		10,090	0	10,090	0	10,090	0	10,090
221011 Printing, Stationery, Photocopying and	0		18,422	0	18,422	0	18,422	0	18,422
221012 Small Office Equipment	0		4,771	0	4,771	0	4,771	0	4,771
222001 Telecommunications	0		106,836	0	106,836	0	106,836	0	106,836
223001 Property Expenses	0		7,154	0	7,154	0	7,154	0	7,154
223002 Rates	0		84,076	0	84,076	0	84,076	0	84,076
223005 Electricity	0		27,008	0	27,008	0	27,008	0	27,008
223006 Water	0		12,060	0	12,060	0	12,060	0	12,060
224003 Classified Expenditure	0		334,886	0	334,886	0	334,886	0	334,886
227001 Travel Inland	0		12,543	0	12,543	0	12,543	0	12,543
227002 Travel Abroad	0		92,429	0	92,429	0	92,429	0	92,429
227004 Fuel, Lubricants and Oils	0		21,449	0	21,449	0	21,449	0	21,449
228002 Maintenance - Vehicles	0		20,606	0	20,606	0	20,606	0	20,606
Total Cost of Output 115101:	2,601,543		1,172,110	0	3,773,653	2,601,543	1,172,110	0	3,773,653
<i>Output:115102 Analysis of external intelligence information</i>									
211101 General Staff Salaries	2,299,038		0	0	2,299,038	2,299,038	0	0	2,299,038
211103 Allowances	0		35,963	0	35,963	0	35,963	0	35,963
212201 Social Security Contributions	0		93,211	0	93,211	0	93,211	0	93,211
213001 Medical Expenses(To Employees)	0		6,323	0	6,323	0	6,323	0	6,323
221001 Advertising and Public Relations	0		206	0	206	0	206	0	206
221002 Workshops and Seminars	0		985	0	985	0	985	0	985
221003 Staff Training	0		9,986	0	9,986	0	9,986	0	9,986
221007 Books, Periodicals and Newspapers	0		2,322	0	2,322	0	2,322	0	2,322
221008 Computer Supplies and IT Services	0		5,456	0	5,456	0	5,456	0	5,456
221009 Welfare and Entertainment	0		3,712	0	3,712	0	3,712	0	3,712
221011 Printing, Stationery, Photocopying and	0		6,777	0	6,777	0	6,777	0	6,777
221012 Small Office Equipment	0		1,755	0	1,755	0	1,755	0	1,755
222001 Telecommunications	0		39,303	0	39,303	0	39,303	0	39,303
223001 Property Expenses	0		2,632	0	2,632	0	2,632	0	2,632
223002 Rates	0		30,930	0	30,930	0	30,930	0	30,930
223005 Electricity	0		9,936	0	9,936	0	9,936	0	9,936
223006 Water	0		4,437	0	4,437	0	4,437	0	4,437
224003 Classified Expenditure	0		123,198	0	123,198	0	123,198	0	123,198
227001 Travel Inland	0		4,614	0	4,614	0	4,614	0	4,614
227002 Travel Abroad	0		34,003	0	34,003	0	34,003	0	34,003
227004 Fuel, Lubricants and Oils	0		7,891	0	7,891	0	7,891	0	7,891
228002 Maintenance - Vehicles	0		7,580	0	7,580	0	7,580	0	7,580
Total Cost of Output 115102:	2,299,038		431,220	0	2,730,258	2,299,038	431,220	0	2,730,258
<i>Output:115103 Administration</i>									
211101 General Staff Salaries	1,149,519		0	0	1,149,519	1,149,519	0	0	1,149,519
211103 Allowances	0		135,319	0	135,319	0	135,319	0	135,319
212201 Social Security Contributions	0		350,737	0	350,737	0	350,737	0	350,737
213001 Medical Expenses(To Employees)	0		23,791	0	23,791	0	23,795	0	23,795
221001 Advertising and Public Relations	0		774	0	774	0	0	0	0

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

Vote Function 1151 External Security

Programme 01 Headquarters

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	3,707	0	3,707	0	3,707	0	3,707
221003 Staff Training	0	37,578	0	37,578	0	37,578	0	37,578
221007 Books, Periodicals and Newspapers	0	8,737	0	8,737	0	8,737	0	8,737
221008 Computer Supplies and IT Services	0	20,532	0	20,532	0	20,532	0	20,532
221009 Welfare and Entertainment	0	13,968	0	13,968	0	13,968	0	13,968
221011 Printing, Stationery, Photocopying and	0	25,501	0	25,501	0	25,501	0	25,501
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	0	6,604
222001 Telecommunications	0	147,891	0	147,891	0	147,891	0	147,891
223001 Property Expenses	0	9,904	0	9,904	0	9,904	0	9,904
223002 Rates	0	116,384	0	116,384	0	116,384	0	116,384
223005 Electricity	0	37,386	0	37,386	0	37,386	0	37,386
223006 Water	0	16,694	0	16,694	0	16,694	0	16,694
224003 Classified Expenditure	0	463,577	0	463,577	0	463,577	0	463,577
227001 Travel Inland	0	17,363	0	17,363	0	17,363	0	17,363
227002 Travel Abroad	0	127,948	0	127,948	0	127,948	0	127,948
227004 Fuel, Lubricants and Oils	0	29,691	0	29,691	0	29,691	0	29,691
228002 Maintenance - Vehicles	0	28,524	0	28,524	0	28,524	0	28,524
Total Cost of Output 115103:	1,149,519	1,622,610	0	2,772,129	1,149,519	1,621,840	0	2,771,359
Total Cost of Outputs Provided	6,050,100	3,225,940	0	9,276,040	6,050,100	3,225,170	0	9,275,270
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:115199 Arrears								
321605 Domestic arrears	0	500,000	0	500,000	0	0	0	0
Total Cost of Output 115199:	0	500,000	0	500,000	0	0		
Total Cost of Arrears	0	500,000	0	500,000	0	0		
Total Programme 01	6,050,100	3,725,940	0	9,776,040	6,050,100	3,225,170	0	9,275,270
<i>Total Excluding Arrears and NTR</i>	<i>6,050,100</i>	<i>3,225,940</i>	<i>0</i>	<i>9,276,040</i>	<i>6,050,100</i>	<i>3,225,170</i>	<i>0</i>	<i>9,275,270</i>

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:115102 Analysis of external intelligence information								
221003 Staff Training	49,000	0	0	49,000	49,000	0	0	49,000
Total Cost of Output 115102:	49,000	0	0	49,000	49,000	0	0	49,000
Total Cost of Outputs Provided	49,000	0	0	49,000	49,000	0	0	49,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:115171 Acquisition of Land by Government								
312204 Taxes on Machinery, Furniture & Vehic	50,000	0	0	50,000	0	0	0	0
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 115171:	50,000	0	0	50,000	50,000	0	0	50,000
Output:115176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	63,000	0	0	63,000
312202 Machinery and Equipment	63,000	0	0	63,000	0	0	0	0
Total Cost of Output 115176:	63,000	0	0	63,000	63,000	0	0	63,000
Output:115177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	280,000	0	0	280,000
312202 Machinery and Equipment	280,000	0	0	280,000	0	0	0	0
Total Cost of Output 115177:	280,000	0	0	280,000	280,000	0	0	280,000
Total Cost of Capital Purchases	393,000	0	0	393,000	393,000	0	0	393,000
Total Project 0983	442,000	0	0	442,000	442,000	0	0	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>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 51	10,218,040	0	0	10,218,040	9,717,270	0	N/A	9,717,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,668,040</i>	<i>0</i>	<i>0</i>	<i>9,668,040</i>	<i>9,667,270</i>	<i>0</i>	<i>0</i>	<i>9,667,270</i>

Vote:159

External Security Organisation

Grand Total Vote 159	10,218,040	0	0	10,218,040	9,717,270	0	N/A	9,717,270
Total Excluding Taxes, Arrears and NTR	9,668,040	0	0	9,668,040	3,225,170	0	0	9,667,270

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0153 Coffee Development									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters	0	877,000	6,839,996	7,716,996	0	1,150,500	8,142,000	9,292,500
Total Recurrent Budget Estimates for Vote Function:		0	877,000	6,839,996	7,716,996	0	1,150,500	8,142,000	9,292,500
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0153		877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
Total Excluding Taxes, Arrears and NTR		877,000	0	0	7,716,996	1,150,500	0	0	1,150,500
Total Vote 160		877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
Total Excluding Taxes, Arrears and NTR		877,000	0	0	7,716,996	1,150,500	0	0	1,150,500

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,578,381	1,578,381	0	0	2,137,188	2,137,188
211103 Allowances	0	0	383,584	383,584	0	0	308,263	308,263
212101 Social Security Contributions (NSSF)	0	0	156,577	156,577	0	0	206,442	206,442
213001 Medical Expenses(To Employees)	0	0	123,440	123,440	0	0	142,140	142,140
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations	53,000	0	296,330	349,330	53,000	0	128,800	181,800
221002 Workshops and Seminars	0	0	302,900	302,900	0	0	183,770	183,770
221003 Staff Training	0	0	40,000	40,000	0	0	40,000	40,000
221007 Books, Periodicals and Newspapers	0	0	1,556	1,556	0	0	1,556	1,556
221009 Welfare and Entertainment	0	0	10,500	10,500	0	0	39,980	39,980
221011 Printing, Stationery, Photocopying and Binding	0	0	49,917	49,917	0	0	49,917	49,917
221014 Bank Charges and other Bank related costs	0	0	21,021	21,021	0	0	21,021	21,021
221015 Financial and related costs (e.g. Shortages, pilfrages	0	0			0	0	51,219	51,219
221017 Subscriptions	0	0	10,657	10,657	0	0	526,347	526,347
222001 Telecommunications	0	0	40,740	40,740	0	0	40,740	40,740
222002 Postage and Courier	0	0	8,000	8,000	0	0	8,000	8,000
223002 Rates	0	0	31,101	31,101	0	0	31,101	31,101
223004 Guard and Security services	0	0	46,500	46,500	0	0	46,500	46,500
223005 Electricity	0	0	44,160	44,160	0	0	44,160	44,160
223006 Water	0	0	14,520	14,520	0	0	14,520	14,520
224001 Medical and Agricultural supplies	0	0			812,500	0	778,940	1,591,440
224002 General Supply of Goods and Services	824,000	0	3,002,799	3,826,799	285,000	0	2,108,424	2,393,424
225001 Consultancy Services- Short-term	0	0	19,160	19,160	0	0	19,160	19,160
225002 Consultancy Services- Long-term	0	0	18,000	18,000	0	0	18,000	18,000
226001 Insurances	0	0	54,156	54,156	0	0	54,156	54,156
227001 Travel Inland	0	0	390,079	390,079	0	0	675,192	675,192
227002 Travel Abroad	0	0	52,438	52,438	0	0	52,438	52,438
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	0	47,000	47,000
228001 Maintenance - Civil	0	0	38,600	38,600	0	0	86,600	86,600
228002 Maintenance - Vehicles	0	0	52,880	52,880	0	0	52,880	52,880
282091 Tax Account	0	0			0	0	106,545	106,545
282101 Donations	0	0			0	0	10,000	10,000
321423 Regional Workshops	0	0			0	0	106,000	106,000
Grand Total Vote 160	877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>877,000</i>	<i>0</i>	<i>0</i>	<i>7,716,996</i>	<i>1,150,500</i>	<i>0</i>	<i>0</i>	<i>1,150,500</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:015301 Production, Research & Coordination									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	668,806	668,806	0	0	847,506	847,506
211103 Allowances		0	0	99,848	99,848	0	0	87,288	87,288
212101 Social Security Contributions (NSSF)		0	0	0	0	0	0	87,288	87,288
221001 Advertising and Public Relations		0	0	237,530	237,530	0	0	70,000	70,000
221002 Workshops and Seminars		0	0	212,800	212,800	0	0	120,200	120,200
224001 Medical and Agricultural supplies		0	0	0	0	0	812,500	634,000	1,446,500
224002 General Supply of Goods and Services		0	507,000	874,090	1,381,090	0	0	803,829	803,829
227001 Travel Inland		0	0	212,080	212,080	0	0	524,051	524,051
Total Cost of Output 015301:		0	507,000	2,305,154	2,812,154	0	812,500	3,174,162	3,986,662
Output:015302 Quality Assurance									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	347,779	347,779	0	0	442,177	442,177
211103 Allowances		0	0	69,556	69,556	0	0	25,246	25,246
212101 Social Security Contributions (NSSF)		0	0	0	0	0	0	25,246	25,246
221002 Workshops and Seminars		0	0	33,500	33,500	0	0	33,500	33,500
221011 Printing, Stationery, Photocopying and		0	0	16,400	16,400	0	0	16,400	16,400
224002 General Supply of Goods and Services		0	32,000	60,680	92,680	0	0	150,344	150,344
227001 Travel Inland		0	0	144,420	144,420	0	0	96,122	96,122
321423 Regional Workshops		0	0	0	0	0	0	106,000	106,000
Total Cost of Output 015302:		0	32,000	672,335	704,335	0	0	895,035	895,035
Output:015303 Value Addition and Generic Promotion Undertaken									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	73,696	73,696
211103 Allowances		0	0	0	0	0	0	6,408	6,408
212101 Social Security Contributions (NSSF)		0	0	0	0	0	0	6,408	6,408
221001 Advertising and Public Relations		0	53,000	0	53,000	0	53,000	0	53,000
224002 General Supply of Goods and Services		0	266,000	545,580	811,580	0	266,000	624,067	890,067
Total Cost of Output 015303:		0	319,000	545,580	864,580	0	319,000	710,580	1,029,580
Output:015305 Information Dissemination for Marketing and Production									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	107,009	107,009	0	0	110,544	110,544
211103 Allowances		0	0	21,402	21,402	0	0	12,817	12,817
212101 Social Security Contributions (NSSF)		0	0	0	0	0	0	12,817	12,817
224002 General Supply of Goods and Services		0	19,000	146,177	165,177	0	19,000	116,970	135,970
227001 Travel Inland		0	0	0	0	0	0	21,440	21,440
Total Cost of Output 015305:		0	19,000	274,587	293,587	0	19,000	274,587	293,587
Output:015306 Coffee Development in Northern Uganda									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	73,696	73,696
211103 Allowances		0	0	0	0	0	0	6,417	6,417
212101 Social Security Contributions (NSSF)		0	0	0	0	0	0	6,417	6,417
221002 Workshops and Seminars		0	0	56,600	56,600	0	0	30,070	30,070
224001 Medical and Agricultural supplies		0	0	0	0	0	0	144,940	144,940
224002 General Supply of Goods and Services		0	0	84,940	84,940	0	0	0	0
Total Cost of Output 015306:		0	0	141,540	141,540	0	0	261,540	261,540
Output:015307 Establishment Costs									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	454,788	454,788	0	0	589,569	589,569
211103 Allowances		0	0	192,778	192,778	0	0	170,087	170,087
212101 Social Security Contributions (NSSF)		0	0	156,577	156,577	0	0	68,267	68,267
213001 Medical Expenses(To Employees)		0	0	123,440	123,440	0	0	142,140	142,140
213002 Incapacity, death benefits and funeral e		0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations		0	0	58,800	58,800	0	0	58,800	58,800
221003 Staff Training		0	0	40,000	40,000	0	0	40,000	40,000
221007 Books, Periodicals and Newspapers		0	0	1,556	1,556	0	0	1,556	1,556
221009 Welfare and Entertainment		0	0	10,500	10,500	0	0	39,980	39,980
221011 Printing, Stationery, Photocopying and		0	0	33,517	33,517	0	0	33,517	33,517
221014 Bank Charges and other Bank related c		0	0	21,021	21,021	0	0	21,021	21,021

Vote:160 Uganda Coffee Development Authority

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

Vote Function 0153 Coffee Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221015 Financial and related costs (e.g. Shortag	0	0	0	0	0	0	51,219	51,219
221017 Subscriptions	0	0	10,657	10,657	0	0	526,347	526,347
222001 Telecommunications	0	0	40,740	40,740	0	0	40,740	40,740
222002 Postage and Courier	0	0	8,000	8,000	0	0	8,000	8,000
223002 Rates	0	0	31,101	31,101	0	0	31,101	31,101
223004 Guard and Security services	0	0	46,500	46,500	0	0	46,500	46,500
223005 Electricity	0	0	44,160	44,160	0	0	44,160	44,160
223006 Water	0	0	14,520	14,520	0	0	14,520	14,520
224002 General Supply of Goods and Services	0	0	1,291,332	1,291,332	0	0	413,214	413,214
225001 Consultancy Services- Short-term	0	0	19,160	19,160	0	0	19,160	19,160
225002 Consultancy Services- Long-term	0	0	18,000	18,000	0	0	18,000	18,000
226001 Insurances	0	0	54,156	54,156	0	0	54,156	54,156
227001 Travel Inland	0	0	33,579	33,579	0	0	33,579	33,579
227002 Travel Abroad	0	0	52,438	52,438	0	0	52,438	52,438
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	0	47,000	47,000
228001 Maintenance - Civil	0	0	38,600	38,600	0	0	86,600	86,600
228002 Maintenance - Vehicles	0	0	52,880	52,880	0	0	52,880	52,880
282091 Tax Account	0	0	0	0	0	0	106,545	106,545
282101 Donations	0	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 015307:</i>	<i>0</i>	<i>0</i>	<i>2,900,800</i>	<i>2,900,800</i>	<i>0</i>	<i>0</i>	<i>2,826,096</i>	<i>2,826,096</i>
Total Cost of Outputs Provided	0	877,000	6,839,996	7,716,996	0	1,150,500	8,142,000	9,292,500
Total Programme 01	0	877,000	6,839,996	7,716,996	0	1,150,500	8,142,000	9,292,500
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>877,000</i>	<i>0</i>	<i>7,716,996</i>	<i>0</i>	<i>1,150,500</i>	<i>0</i>	<i>1,150,500</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 53	877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>877,000</i>	<i>0</i>	<i>0</i>	<i>7,716,996</i>	<i>1,150,500</i>	<i>0</i>	<i>0</i>	<i>1,150,500</i>
Grand Total Vote 160	877,000	0	6,839,996	7,716,996	1,150,500	0	8,142,000	9,292,500
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>877,000</i>	<i>0</i>	<i>0</i>	<i>7,716,996</i>	<i>1,150,500</i>	<i>0</i>	<i>0</i>	<i>1,150,500</i>

Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0854 National Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Management	796,501	7,913,454	719,000	9,428,955	796,501	6,361,001	850,593	8,008,094
02	Medical Services	16,235,267	2,823,566	2,812,143	21,870,976	16,235,267	2,823,565	5,624,576	24,683,409
03	Common Services	927,661	561,000	100,000	1,588,662	927,661	531,000	290,719	1,749,381
04	Internal Audit Department	40,540	105,000	24,000	169,541	40,540	105,000	24,000	169,541
Total Recurrent Budget Estimates for Vote Function:		17,999,970	11,403,021	3,655,143	33,058,133	17,999,970	9,820,566	6,789,888	34,610,424
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0392	Mulago Hospital Complex	5,220,000	0	462,000	5,682,000	5,220,000	0	170,112	5,390,112
1187	Support to Mulago Hospital Rehabilitation	0	0			0	18,000,000	0	18,000,000
Total Development Budget Estimates for Vote Function:		5,220,000	0	462,000	5,682,000	5,220,000	18,000,000	170,112	23,390,112
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0854		34,622,991	0	4,117,143	38,740,133	33,040,536	18,000,000	6,960,000	58,000,536
Total Excluding Taxes, Arrears and NTR		32,840,538	0	0	36,957,681	32,840,536	18,000,000	0	50,840,536
Total Vote 161		34,622,991	0	4,117,143	38,740,133	33,040,536	18,000,000	6,960,000	58,000,536
Total Excluding Taxes, Arrears and NTR		32,840,538	0	0	36,957,681	32,840,536	18,000,000	0	50,840,536

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	26,006,538	0	3,655,143	29,661,681	26,006,536	0	6,789,888	32,796,424
211101 General Staff Salaries	17,999,970	0	0	17,999,970	17,999,970	0	0	17,999,970
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646,000	0	693,052	1,339,052	646,000	0	1,145,314	1,791,315
211103 Allowances	1,326,427	0	0	1,326,427	830,427	0	1,516,164	2,346,591
213001 Medical Expenses(To Employees)	10,000	0	0	10,000	10,000	0	0	10,000
221001 Advertising and Public Relations	34,479	0	0	34,479	96,479	0	0	96,479
221002 Workshops and Seminars	43,199	0	0	43,199	43,197	0	0	43,197
221003 Staff Training	128,897	0	137,595	266,492	128,897	0	145,525	274,422
221006 Commissions and Related Charges	23,710	0	0	23,710	23,710	0	0	23,710
221007 Books, Periodicals and Newspapers	4,700	0	0	4,700	4,700	0	0	4,700
221008 Computer Supplies and IT Services	93,000	0	100,000	193,000	63,000	0	121,525	184,525
221009 Welfare and Entertainment	123,230	0	45,000	168,230	123,230	0	121,508	244,738
221010 Special Meals and Drinks	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	132,000	0	113,412	245,412	132,000	0	121,525	253,525
221012 Small Office Equipment	82,421	0	0	82,421	82,421	0	0	82,421
221013 Bad Debts	0	0	353,941	353,941	0	0	0	0
221016 IFMS Recurrent Costs	1	0	0	1	30,001	0	0	30,001
222001 Telecommunications	181,740	0	20,000	201,740	200,000	0	0	200,000
223003 Rent - Produced Assets to private entities	125,000	0	0	125,000	175,000	0	0	175,000
223004 Guard and Security services	79,700	0	0	79,700	79,700	0	0	79,700
223005 Electricity	1,759,081	0	0	1,759,081	1,909,081	0	0	1,909,081
223006 Water	764,000	0	0	764,000	1,077,000	0	0	1,077,000
223007 Other Utilities- (fuel, gas, f	15,255	0	23,143	38,398	15,255	0	0	15,255
224001 Medical and Agricultural supplies	0	0	724,347	724,347	0	0	860,251	860,251
224002 General Supply of Goods and Services	868,850	0	150,412	1,019,262	768,850	0	519,140	1,287,990
225001 Consultancy Services- Short-term	0	0	1,294,242	1,294,242	0	0	2,124,717	2,124,717
227001 Travel Inland	312,630	0	0	312,630	267,630	0	0	267,630
227002 Travel Abroad	300,090	0	0	300,090	300,090	0	0	300,090
227004 Fuel, Lubricants and Oils	198,551	0	0	198,551	150,551	0	0	150,551
228001 Maintenance - Civil	265,500	0	0	265,500	245,500	0	0	245,500
228002 Maintenance - Vehicles	149,305	0	0	149,305	69,046	0	0	69,046
228003 Maintenance Machinery, Equipment and Furniture	48,800	0	0	48,800	48,800	0	114,218	163,018
228004 Maintenance Other	270,000	0	0	270,000	466,000	0	0	466,000
Grants, Transfers and Subsidies (Outputs Funded)	1,814,001	0	0	1,814,001	1,814,001	0	0	1,814,001
263106 Other Current grants(current)	1,814,001	0	0	1,814,001	1,814,001	0	0	1,814,001
Investment (Capital Purchases)	5,220,000	0	462,000	5,682,000	5,220,000	18,000,000	170,112	23,390,112
231001 Non-Residential Buildings	0	0	0	0	0	10,042,908	0	10,042,908
231002 Residential Buildings	0	0	0	0	200,000	0	0	200,000
231004 Transport Equipment	0	0	0	0	0	141,000	0	141,000
231005 Machinery and Equipment	0	0	0	0	4,220,000	5,397,857	170,112	9,787,969
231006 Furniture and Fixtures	0	0	0	0	300,000	497,881	0	797,881
281503 Engineering and Design Studies and Plans for Capit	0	0	0	0	300,000	1,201,470	0	1,501,470
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	0	0	718,884	0	718,884
312101 Non-Residential Buildings	1,610,000	0	0	1,610,000	0	0	0	0
312103 Roads and Bridges	100,000	0	0	100,000	0	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	2,960,000	0	462,000	3,422,000	0	0	0	0
312203 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
Arrears	1,582,452	0	0	1,582,452	0	0	0	0
321612 Water Arrears	1,582,452	0	0	1,582,452	0	0	0	0
Grand Total Vote 161	34,622,991	0	4,117,143	38,740,133	33,040,536	18,000,000	6,960,000	58,000,536
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,840,538</i>	<i>0</i>	<i>0</i>	<i>36,957,681</i>	<i>32,840,536</i>	<i>18,000,000</i>	<i>0</i>	<i>50,840,536</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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085405 Hospital Management and Support Services - National Referral Hospital									
211101 General Staff Salaries		796,501	0	0	796,501	796,501	0	0	796,501
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	93,052	93,052	0	0	93,052	93,052
211103 Allowances		0	580,000	0	580,000	0	230,000	392,982	622,982
213001 Medical Expenses(To Employees)		0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations		0	26,400	0	26,400	0	13,400	0	13,400
221002 Workshops and Seminars		0	40,199	0	40,199	0	40,197	0	40,197
221003 Staff Training		0	49,200	113,595	162,795	0	49,200	121,525	170,725
221006 Commissions and Related Charges		0	23,700	0	23,700	0	23,700	0	23,700
221009 Welfare and Entertainment		0	72,000	45,000	117,000	0	72,000	121,508	193,508
221010 Special Meals and Drinks		0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment		0	60,000	0	60,000	0	60,000	0	60,000
221013 Bad Debts		0	0	353,941	353,941	0	0	0	0
221016 IFMS Recurrent Costs		0	1	0	1	0	30,001	0	30,001
222001 Telecommunications		0	181,740	0	181,740	0	200,000	0	200,000
223003 Rent - Produced Assets to private entiti		0	125,000	0	125,000	0	175,000	0	175,000
223004 Guard and Security services		0	79,700	0	79,700	0	79,700	0	79,700
223005 Electricity		0	1,759,081	0	1,759,081	0	1,909,081	0	1,909,081
223006 Water		0	764,000	0	764,000	0	1,077,000	0	1,077,000
223007 Other Utilities- (fuel, gas, f		0	15,255	0	15,255	0	15,255	0	15,255
224002 General Supply of Goods and Services		0	261,600	113,412	375,012	0	161,600	121,525	283,125
227001 Travel Inland		0	43,266	0	43,266	0	18,266	0	18,266
227002 Travel Abroad		0	169,890	0	169,890	0	169,890	0	169,890
227004 Fuel, Lubricants and Oils		0	46,951	0	46,951	0	18,951	0	18,951
228001 Maintenance - Civil		0	70,000	0	70,000	0	50,000	0	50,000
228002 Maintenance - Vehicles		0	19,018	0	19,018	0	3,759	0	3,759
228004 Maintenance Other		0	0	0	0	0	20,000	0	20,000
Total Cost of Output 085405:		796,501	4,517,002	719,000	5,452,502	796,501	4,547,000	850,593	6,194,094
Total Cost of Outputs Provided		796,501	4,517,002	719,000	6,032,503	796,501	4,547,000	850,593	6,194,094
Outputs Funded		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085451 Research Grants - National Referral Hospital									
263106 Other Current grants(current)		0	1,814,001	0	1,814,001	0	1,814,001	0	1,814,001
o/w Infectious Disease Institute		0	0		0	0	1,601,000	0	1,601,000
o/w Orthopaedic Workshop		0	0		0	0	182,000	0	182,000
o/w Professional Associations		0	0		0	0	20,000	0	20,000
o/w Third Parties		0	0		0	0	11,001	0	11,001
Total Cost of Output 085451:		0	1,814,001	0	1,814,001	0	1,814,001	0	1,814,001
Total Cost of Outputs Funded		0	1,814,001	0	1,814,001	0	1,814,001	0	1,814,001
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085499 Arrears									
321612 Water Arrears		0	1,582,452	0	1,582,452	0	0	0	0
Total Cost of Output 085499:		0	1,582,452	0	1,582,452	0	0		
Total Cost of Arrears		0	1,582,452	0	1,582,452	0	0		
Total Programme 01		796,501	7,913,454	719,000	9,428,955	796,501	6,361,001	850,593	8,008,094
<i>Total Excluding Arrears and NTR</i>		<i>796,501</i>	<i>6,331,002</i>	<i>0</i>	<i>7,846,503</i>	<i>796,501</i>	<i>6,361,001</i>	<i>0</i>	<i>7,157,502</i>

Programme 02 Medical Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085401 Inpatient Services - National Referral Hospital									
211101 General Staff Salaries		16,235,267	0	0	16,235,267	16,235,267	0	0	16,235,267
211102 Contract Staff Salaries (Incl. Casuals, T		0	646,000	300,000	946,000	0	646,000	1,052,263	1,698,263
211103 Allowances		0	235,710	0	235,710	0	59,709	1,000,000	1,059,709

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations		0	8,079	0	8,079	0	23,079	0	23,079
221003 Staff Training		0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers		0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	20,000	113,412	133,412	0	20,000	121,525	141,525
221012 Small Office Equipment		0	3,000	0	3,000	0	3,000	0	3,000
224001 Medical and Agricultural supplies		0	0	671,347	671,347	0	0	0	0
224002 General Supply of Goods and Services		0	523,250	0	523,250	0	523,250	342,639	865,889
225001 Consultancy Services- Short-term		0	0	1,294,242	1,294,242	0	0	2,000,000	2,000,000
227001 Travel Inland		0	28,184	0	28,184	0	28,184	0	28,184
227002 Travel Abroad		0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	25,777	0	25,777	0	10,777	0	10,777
228004 Maintenance Other		0	270,000	0	270,000	0	446,000	0	446,000
Total Cost of Output 085401:		16,235,267	1,828,001	2,379,000	20,442,268	16,235,267	1,828,000	4,516,426	22,579,693
Output:085402 Outpatient Services - National Referral Hospital									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	171,429	171,429	0	0	0	0
211103 Allowances		0	170,315	0	170,315	0	170,315	123,182	293,497
221003 Staff Training		0	14,250	0	14,250	0	14,250	0	14,250
221007 Books, Periodicals and Newspapers		0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment		0	4,000	0	4,000	0	4,000	0	4,000
224001 Medical and Agricultural supplies		0	0	53,000	53,000	0	0	0	0
224002 General Supply of Goods and Services		0	41,000	0	41,000	0	41,000	0	41,000
225001 Consultancy Services- Short-term		0	0	0	0	0	0	124,717	124,717
Total Cost of Output 085402:		0	259,565	224,429	483,994	0	259,565	247,899	507,464
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	42,857	42,857	0	0	0	0
211103 Allowances		0	227,402	0	227,402	0	237,402	0	237,402
221001 Advertising and Public Relations		0	0	0	0	0	60,000	0	60,000
221006 Commissions and Related Charges		0	10	0	10	0	10	0	10
221007 Books, Periodicals and Newspapers		0	700	0	700	0	700	0	700
221012 Small Office Equipment		0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications		0	0	20,000	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, f		0	0	23,143	23,143	0	0	0	0
224001 Medical and Agricultural supplies		0	0	0	0	0	0	860,251	860,251
227001 Travel Inland		0	121,778	0	121,778	0	101,778	0	101,778
227002 Travel Abroad		0	57,000	0	57,000	0	57,000	0	57,000
227004 Fuel, Lubricants and Oils		0	54,600	0	54,600	0	34,600	0	34,600
228001 Maintenance - Civil		0	85,500	0	85,500	0	85,500	0	85,500
228002 Maintenance - Vehicles		0	48,510	0	48,510	0	18,510	0	18,510
Total Cost of Output 085403:		0	597,000	86,000	683,000	0	597,000	860,251	1,457,251
Output:085404 Diagnostic Services - National Referral Hospital									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	85,714	85,714	0	0	0	0
211103 Allowances		0	59,000	0	59,000	0	59,000	0	59,000
221003 Staff Training		0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services		0	0	37,000	37,000	0	0	0	0
227001 Travel Inland		0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 085404:		0	139,000	122,714	261,714	0	139,000	0	139,000
Total Cost of Outputs Provided		16,235,267	2,823,566	2,812,143	21,870,976	16,235,267	2,823,565	5,624,576	24,683,409
Total Programme 02		16,235,267	2,823,566	2,812,143	21,870,976	16,235,267	2,823,565	5,624,576	24,683,409
<i>Total Excluding Arrears and NTR</i>		<i>16,235,267</i>	<i>2,823,566</i>	<i>0</i>	<i>21,870,976</i>	<i>16,235,267</i>	<i>2,823,565</i>	<i>0</i>	<i>19,058,832</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

Programme 03 Common Services

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		927,661	0	0	927,661	927,661	0	0	927,661
211103 Allowances		0	0	0	0	0	20,000	0	20,000
221003 Staff Training		0	22,947	0	22,947	0	22,947	0	22,947
221008 Computer Supplies and IT Services		0	90,000	100,000	190,000	0	60,000	121,525	181,525
221009 Welfare and Entertainment		0	14,230	0	14,230	0	14,230	0	14,230
221012 Small Office Equipment		0	11,421	0	11,421	0	11,421	0	11,421
224002 General Supply of Goods and Services		0	43,000	0	43,000	0	43,000	54,976	97,976
227001 Travel Inland		0	84,402	0	84,402	0	84,402	0	84,402
227002 Travel Abroad		0	23,200	0	23,200	0	23,200	0	23,200
227004 Fuel, Lubricants and Oils		0	77,000	0	77,000	0	77,000	0	77,000
228001 Maintenance - Civil		0	110,000	0	110,000	0	110,000	0	110,000
228002 Maintenance - Vehicles		0	36,000	0	36,000	0	16,000	0	16,000
228003 Maintenance Machinery, Equipment an		0	48,800	0	48,800	0	48,800	114,218	163,018
<i>Total Cost of Output 085405:</i>		<i>927,661</i>	<i>561,000</i>	<i>100,000</i>	<i>1,539,862</i>	<i>927,661</i>	<i>531,000</i>	<i>290,719</i>	<i>1,749,381</i>
Total Cost of Outputs Provided		927,661	561,000	100,000	1,588,662	927,661	531,000	290,719	1,749,381
Total Programme 03		927,661	561,000	100,000	1,588,662	927,661	531,000	290,719	1,749,381
<i>Total Excluding Arrears and NTR</i>		<i>927,661</i>	<i>561,000</i>	<i>0</i>	<i>1,588,662</i>	<i>927,661</i>	<i>531,000</i>	<i>0</i>	<i>1,458,662</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		40,540	0	0	40,540	40,540	0	0	40,540
211103 Allowances		0	54,000	0	54,000	0	54,000	0	54,000
221002 Workshops and Seminars		0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training		0	2,500	24,000	26,500	0	2,500	24,000	26,500
221008 Computer Supplies and IT Services		0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment		0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland		0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel Abroad		0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 085405:</i>		<i>40,540</i>	<i>105,000</i>	<i>24,000</i>	<i>115,540</i>	<i>40,540</i>	<i>105,000</i>	<i>24,000</i>	<i>169,541</i>
Total Cost of Outputs Provided		40,540	105,000	24,000	169,541	40,540	105,000	24,000	169,541
Total Programme 04		40,540	105,000	24,000	169,541	40,540	105,000	24,000	169,541
<i>Total Excluding Arrears and NTR</i>		<i>40,540</i>	<i>105,000</i>	<i>0</i>	<i>169,541</i>	<i>40,540</i>	<i>105,000</i>	<i>0</i>	<i>145,541</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085471 Acquisition of Land by Government</i>									
312204 Taxes on Machinery, Furniture & Vehi		200,000	0	0	200,000	0	0	0	0
312206 Gross Tax		0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085471:</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:085472 Government Buildings and Administrative Infrastructure</i>									
281503 Engineering and Design Studies and Pl		0	0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings		1,610,000	0	0	1,610,000	0	0	0	0
<i>Total Cost of Output 085472:</i>		<i>1,610,000</i>	<i>0</i>	<i>0</i>	<i>1,610,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output:085473 Roads, Streets and Highways</i>									
312103 Roads and Bridges		50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085473:</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		
<i>Output:085474 Major Bridges</i>									
312103 Roads and Bridges		50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085474:</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</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

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 085475:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>		
Output:085476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085476:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Output:085477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	4,070,000	0	170,112	4,240,112
312202 Machinery and Equipment	2,910,000	0	462,000	3,372,000	0	0	0	0
<i>Total Cost of Output 085477:</i>	<i>2,910,000</i>	<i>0</i>	<i>462,000</i>	<i>3,372,000</i>	<i>4,070,000</i>	<i>0</i>	<i>170,112</i>	<i>4,240,112</i>
Output:085478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	300,000	0	0	300,000
312203 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085478:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:085482 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085482:</i>	<i>0</i>	<i>0</i>			<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	5,220,000	0	462,000	5,682,000	5,220,000	0	170,112	5,390,112
Total Project 0392	5,220,000	0	462,000	5,682,000	5,220,000	0	170,112	5,390,112
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,482,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085480 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	0	10,042,908	0	10,042,908
231004 Transport Equipment	0	0	0	0	0	141,000	0	141,000
231005 Machinery and Equipment	0	0	0	0	0	5,397,857	0	5,397,857
231006 Furniture and Fixtures	0	0	0	0	0	497,881	0	497,881
281503 Engineering and Design Studies and Pl	0	0	0	0	0	1,201,470	0	1,201,470
281504 Monitoring, Supervision and Appraisal	0	0	0	0	0	718,884	0	718,884
<i>Total Cost of Output 085480:</i>	<i>0</i>	<i>0</i>			<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>18,000,000</i>
Total Cost of Capital Purchases	0	0			0	18,000,000	0	18,000,000
Total Project 1187	0	0			0	18,000,000	0	18,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>18,000,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 54	34,622,991	0	4,117,143	38,740,133	33,040,536	18,000,000	6,960,000	58,000,536
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,840,538</i>	<i>0</i>	<i>0</i>	<i>36,957,681</i>	<i>32,840,536</i>	<i>18,000,000</i>	<i>0</i>	<i>50,840,536</i>
Grand Total Vote 161	34,622,991	0	4,117,143	38,740,133	33,040,536	18,000,000	6,960,000	58,000,536
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,840,538</i>	<i>0</i>	<i>0</i>	<i>36,957,681</i>	<i>9,820,566</i>	<i>18,000,000</i>	<i>0</i>	<i>50,840,536</i>

Vote:161 Mulago Hospital Complex

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	0.00	18,000.00
Total Donor Project Funding For Vote 161	0.00	18,000.00

Vote:162 Butabika Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,230,152	3,144,709	0	5,374,861	2,230,152	3,144,709	0	5,374,861
02	Internal Audit Section	10,476	2,998	0	13,473	10,476	2,998	0	13,473
Total Recurrent Budget Estimates for Vote Function:		2,240,627	3,147,707	0	5,388,334	2,240,627	3,147,707	0	5,388,334
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0911	Butabika and health cente remodelling/construction	775,014	0	0	775,014	775,014	0	0	775,014
0981	Strengthening Reproductive and Mental Health	7,060,126	19,546,900	0	26,607,026	6,860,126	19,546,900	0	26,407,026
Total Development Budget Estimates for Vote Function:		7,835,141	19,546,900	0	27,382,041	7,635,141	19,546,900	0	27,182,041
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0855		13,223,475	19,546,900	0	32,770,375	13,023,475	19,546,900	0	32,570,375
Total Excluding Taxes, Arrears and NTR		13,023,475	19,546,900	0	32,570,375	13,023,475	19,546,900	0	32,570,375
Total Vote 162		13,223,475	19,546,900	0	32,770,375	13,023,475	19,546,900	0	32,570,375
Total Excluding Taxes, Arrears and NTR		13,023,475	19,546,900	0	32,570,375	13,023,475	19,546,900	0	32,570,375

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	7,393,371	2,463,000	0	9,856,371	7,558,461	1,543,900	0	9,102,361
211101 General Staff Salaries	2,240,627	0	0	2,240,627	2,240,627	0	0	2,240,627
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,005	350,000	0	610,005	260,000	270,000	0	530,000
211103 Allowances	261,309	180,000	0	441,309	281,431	173,900	0	455,331
213001 Medical Expenses(To Employees)	2,610	0	0	2,610	2,610	0	0	2,610
213002 Incapacity, death benefits and funeral expenses	2,398	0	0	2,398	2,398	0	0	2,398
221001 Advertising and Public Relations	7,994	0	0	7,994	7,994	0	0	7,994
221002 Workshops and Seminars	248,662	600,000	0	848,662	288,658	100,000	0	388,658
221003 Staff Training	119,580	100,000	0	219,580	419,578	100,000	0	519,578
221006 Commissions and Related Charges	26,393	0	0	26,393	26,393	0	0	26,393
221007 Books, Periodicals and Newspapers	8,466	0	0	8,466	8,466	0	0	8,466
221008 Computer Supplies and IT Services	16,988	0	0	16,988	36,988	0	0	36,988
221009 Welfare and Entertainment	16,508	0	0	16,508	16,508	0	0	16,508
221010 Special Meals and Drinks	729,469	0	0	729,469	729,469	0	0	729,469
221011 Printing, Stationery, Photocopying and Binding	40,530	0	0	40,530	90,530	0	0	90,530
222001 Telecommunications	27,980	0	0	27,980	27,980	0	0	27,980
223004 Guard and Security services	4,996	0	0	4,996	4,996	0	0	4,996
223005 Electricity	95,930	0	0	95,930	20,930	0	0	20,930
223006 Water	143,895	0	0	143,895	143,895	0	0	143,895
223007 Other Utilities- (fuel, gas, f	21,584	0	0	21,584	21,584	0	0	21,584
224001 Medical and Agricultural supplies	499,636	0	0	499,636	499,636	0	0	499,636
224002 General Supply of Goods and Services	1,064,610	380,000	0	1,444,610	1,324,600	800,000	0	2,124,600
225001 Consultancy Services- Short-term	495,009	0	0	495,009	0	0		
225002 Consultancy Services- Long-term	0	390,000	0	390,000	0	0		
227001 Travel Inland	34,855	0	0	34,855	34,855	0	0	34,855
227002 Travel Abroad	11,991	0	0	11,991	11,991	0	0	11,991
227004 Fuel, Lubricants and Oils	190,909	238,000	0	428,909	190,908	50,000	0	240,908
228001 Maintenance - Civil	399,709	0	0	399,709	399,709	0	0	399,709
228002 Maintenance - Vehicles	104,957	45,000	0	149,957	104,956	50,000	0	154,956
228003 Maintenance Machinery, Equipment and Furniture	127,907	0	0	127,907	137,907	0	0	137,907
228004 Maintenance Other	187,863	0	0	187,863	222,863	0	0	222,863
282103 Scholarships and related costs	0	180,000	0	180,000	0	0		
Investment (Capital Purchases)	5,830,104	17,083,900	0	22,914,004	5,465,014	18,003,000	0	23,468,014
231001 Non-Residential Buildings	0	0			4,640,001	15,460,000	0	20,100,001
231002 Residential Buildings	0	0			650,012	0	0	650,012
231005 Machinery and Equipment	0	0			80,001	2,077,000	0	2,157,001
231006 Furniture and Fixtures	0	0			70,000	466,000	0	536,000
281504 Monitoring, Supervision and Appraisal of Capital W	25,000	0	0	25,000	25,000	0	0	25,000
312101 Non-Residential Buildings	4,675,086	11,996,900	0	16,671,986	0	0		
312102 Residential Buildings	650,012	0	0	650,012	0	0		
312202 Machinery and Equipment	180,003	4,155,000	0	4,335,003	0	0		
312203 Furniture and Fixtures	100,002	932,000	0	1,032,002	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	0	200,000	0	0		
Grand Total Vote 162	13,223,475	19,546,900	0	32,770,375	13,023,475	19,546,900	0	32,570,375
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,023,475</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>	<i>13,023,475</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>

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		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085501 Administration and Management									
211101 General Staff Salaries		323,449	0	0	323,449	323,449	0	0	323,449
211103 Allowances		0	9,993	0	9,993	0	9,993	0	9,993
213001 Medical Expenses(To Employees)		0	2,598	0	2,598	0	2,598	0	2,598
213002 Incapacity, death benefits and funeral e		0	2,398	0	2,398	0	2,398	0	2,398
221001 Advertising and Public Relations		0	4,996	0	4,996	0	4,996	0	4,996
221002 Workshops and Seminars		0	1,999	0	1,999	0	1,999	0	1,999
221003 Staff Training		0	2,598	0	2,598	0	2,598	0	2,598
221006 Commissions and Related Charges		0	26,381	0	26,381	0	26,381	0	26,381
221007 Books, Periodicals and Newspapers		0	4,797	0	4,797	0	4,797	0	4,797
221008 Computer Supplies and IT Services		0	11,991	0	11,991	0	31,991	0	31,991
221009 Welfare and Entertainment		0	11,192	0	11,192	0	11,192	0	11,192
221010 Special Meals and Drinks		0	719,476	0	719,476	0	719,476	0	719,476
221011 Printing, Stationery, Photocopying and		0	22,783	0	22,783	0	62,783	0	62,783
222001 Telecommunications		0	15,988	0	15,988	0	15,988	0	15,988
223004 Guard and Security services		0	4,996	0	4,996	0	4,996	0	4,996
223005 Electricity		0	95,930	0	95,930	0	20,930	0	20,930
223006 Water		0	143,895	0	143,895	0	143,895	0	143,895
223007 Other Utilities- (fuel, gas, f		0	21,584	0	21,584	0	21,584	0	21,584
224002 General Supply of Goods and Services		0	491,936	0	491,936	0	451,936	0	451,936
227001 Travel Inland		0	19,985	0	19,985	0	19,985	0	19,985
227002 Travel Abroad		0	11,991	0	11,991	0	11,991	0	11,991
227004 Fuel, Lubricants and Oils		0	38,372	0	38,372	0	38,372	0	38,372
228001 Maintenance - Civil		0	399,709	0	399,709	0	399,709	0	399,709
228002 Maintenance - Vehicles		0	23,983	0	23,983	0	23,983	0	23,983
228003 Maintenance Machinery, Equipment an		0	127,907	0	127,907	0	137,907	0	137,907
228004 Maintenance Other		0	187,863	0	187,863	0	222,863	0	222,863
Total Cost of Output 085501:		323,449	2,405,342	0	2,728,791	323,449	2,395,342	0	2,718,791
Output:085502 Mental Health inpatient Services Provided									
211101 General Staff Salaries		1,216,621	0	0	1,216,621	1,216,621	0	0	1,216,621
211103 Allowances		0	5,996	0	5,996	0	5,996	0	5,996
221001 Advertising and Public Relations		0	2,998	0	2,998	0	2,998	0	2,998
221002 Workshops and Seminars		0	3,997	0	3,997	0	3,997	0	3,997
221003 Staff Training		0	1,999	0	1,999	0	1,999	0	1,999
221007 Books, Periodicals and Newspapers		0	1,999	0	1,999	0	1,999	0	1,999
221008 Computer Supplies and IT Services		0	2,598	0	2,598	0	2,598	0	2,598
221009 Welfare and Entertainment		0	5,196	0	5,196	0	5,196	0	5,196
221010 Special Meals and Drinks		0	9,993	0	9,993	0	9,993	0	9,993
221011 Printing, Stationery, Photocopying and		0	9,653	0	9,653	0	19,653	0	19,653
222001 Telecommunications		0	3,997	0	3,997	0	3,997	0	3,997
224001 Medical and Agricultural supplies		0	499,636	0	499,636	0	499,636	0	499,636
224002 General Supply of Goods and Services		0	2,664	0	2,664	0	2,664	0	2,664
227001 Travel Inland		0	7,994	0	7,994	0	7,994	0	7,994
227004 Fuel, Lubricants and Oils		0	16,788	0	16,788	0	16,788	0	16,788
228002 Maintenance - Vehicles		0	9,593	0	9,593	0	9,593	0	9,593
Total Cost of Output 085502:		1,216,621	585,100	0	1,801,720	1,216,621	595,100	0	1,811,720
Output:085504 Specialised Outpatient and PHC Services Provided									
211101 General Staff Salaries		642,105	0	0	642,105	642,105	0	0	642,105
211103 Allowances		0	2,398	0	2,398	0	2,398	0	2,398
221002 Workshops and Seminars		0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals and Newspapers		0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer Supplies and IT Services		0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and		0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications		0	3,997	0	3,997	0	3,997	0	3,997

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	4,397	0	4,397	0	4,397	0	4,397
227004 Fuel, Lubricants and Oils	0	15,589	0	15,589	0	15,589	0	15,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 085504:	642,105	43,568	0	685,673	642,105	43,568	0	685,673
<i>Output:085505 Community Mental Health Services and Technical Supervision</i>								
211101 General Staff Salaries	47,977	0	0	47,977	47,977	0	0	47,977
211103 Allowances	0	999	0	999	0	999	0	999
221002 Workshops and Seminars	0	1,079	0	1,079	0	1,079	0	1,079
221003 Staff Training	0	24,982	0	24,982	0	24,982	0	24,982
221011 Printing, Stationery, Photocopying and	0	2,098	0	2,098	0	2,098	0	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel Inland	0	1,999	0	1,999	0	1,999	0	1,999
227004 Fuel, Lubricants and Oils	0	55,160	0	55,160	0	55,160	0	55,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 085505:	47,977	110,699	0	158,676	47,977	110,699	0	158,676
Total Cost of Outputs Provided	2,230,152	3,144,709	0	5,374,861	2,230,152	3,144,709	0	5,374,861
Total Programme 01	2,230,152	3,144,709	0	5,374,861	2,230,152	3,144,709	0	5,374,861
<i>Total Excluding Arrears and NTR</i>	<i>2,230,152</i>	<i>3,144,709</i>	<i>0</i>	<i>5,374,861</i>	<i>2,230,152</i>	<i>3,144,709</i>	<i>0</i>	<i>5,374,861</i>

Programme 02 Internal Audit Section

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085501 Administration and Management</i>								
211101 General Staff Salaries	10,476	0	0	10,476	10,476	0	0	10,476
211103 Allowances	0	1,919	0	1,919	0	1,919	0	1,919
213001 Medical Expenses(To Employees)	0	12	0	12	0	12	0	12
221002 Workshops and Seminars	0	384	0	384	0	384	0	384
221006 Commissions and Related Charges	0	12	0	12	0	12	0	12
221007 Books, Periodicals and Newspapers	0	72	0	72	0	72	0	72
221009 Welfare and Entertainment	0	120	0	120	0	120	0	120
227001 Travel Inland	0	480	0	480	0	480	0	480
Total Cost of Output 085501:	10,476	2,998	0	13,473	10,476	2,998	0	13,473
Total Cost of Outputs Provided	10,476	2,998	0	13,473	10,476	2,998	0	13,473
Total Programme 02	10,476	2,998	0	13,473	10,476	2,998	0	13,473
<i>Total Excluding Arrears and NTR</i>	<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</i>	<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</i>

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085503 Long Term Planning for Mental Health</i>								
225001 Consultancy Services- Short-term	70,001	0	0	70,001	0	0	0	0
Total Cost of Output 085503:	70,001	0	0	70,001	0	0		
Total Cost of Outputs Provided	70,001	0	0	70,001	0	0		
<i>Capital Purchases</i>								
<i>Output:085572 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision and Appraisal	25,000	0	0	25,000	0	0	0	0
312102 Residential Buildings	650,012	0	0	650,012	0	0	0	0
Total Cost of Output 085572:	675,012	0	0	675,012	0	0		
<i>Output:085577 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	40,001	0	0	40,001
312202 Machinery and Equipment	30,001	0	0	30,001	0	0	0	0
Total Cost of Output 085577:	30,001	0	0	30,001	40,001	0	0	40,001
<i>Output:085578 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 085578:	0	0			20,000	0	0	20,000

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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085580 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	40,001	0	0	40,001
Total Cost of Output 085580:	0	0			40,001	0	0	40,001
Output:085582 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	0	650,012	0	0	650,012
281504 Monitoring, Supervision and Appraisal	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 085582:	0	0			675,012	0	0	675,012
Total Cost of Capital Purchases	705,013	0	0	705,013	775,014	0	0	775,014
Total Project 0911	775,014	0	0	775,014	775,014	0	0	775,014
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>775,014</i>	<i>0</i>	<i>0</i>	<i>775,014</i>	<i>775,014</i>	<i>0</i>	<i>0</i>	<i>775,014</i>

Project 0981 Strengthening Reproductive and Mental Health

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085501 Administration and Management								
211102 Contract Staff Salaries (Incl. Casuals, T	260,005	350,000	0	610,005	260,000	270,000	0	530,000
211103 Allowances	240,004	180,000	0	420,004	260,126	173,900	0	434,026
221002 Workshops and Seminars	240,004	600,000	0	840,004	280,000	100,000	0	380,000
221003 Staff Training	90,002	100,000	0	190,002	390,000	100,000	0	490,000
224002 General Supply of Goods and Services	570,010	380,000	0	950,010	870,000	800,000	0	1,670,000
225001 Consultancy Services- Short-term	425,008	0	0	425,008	0	0	0	0
225002 Consultancy Services- Long-term	0	390,000	0	390,000	0	0	0	0
227004 Fuel, Lubricants and Oils	65,001	238,000	0	303,001	65,000	50,000	0	115,000
228002 Maintenance - Vehicles	45,001	45,000	0	90,001	45,000	50,000	0	95,000
282103 Scholarships and related costs	0	180,000	0	180,000	0	0	0	0
Total Cost of Output 085501:	1,935,036	2,463,000	0	4,398,036	2,170,126	1,543,900	0	3,714,026
Total Cost of Outputs Provided	1,935,036	2,463,000	0	4,398,036	2,170,126	1,543,900	0	3,714,026
Capital Purchases								
Output:085572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	4,600,000	15,460,000	0	20,060,000
312101 Non-Residential Buildings	4,675,086	11,996,900	0	16,671,986	0	0	0	0
Total Cost of Output 085572:	4,675,086	11,996,900	0	16,671,986	4,600,000	15,460,000	0	20,060,000
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	40,000	2,077,000	0	2,117,000
312202 Machinery and Equipment	150,003	4,155,000	0	4,305,003	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 085577:	350,003	4,155,000	0	4,505,003	40,000	2,077,000	0	2,117,000
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	50,000	466,000	0	516,000
312203 Furniture and Fixtures	100,002	932,000	0	1,032,002	0	0	0	0
Total Cost of Output 085578:	100,002	932,000	0	1,032,002	50,000	466,000	0	516,000
Total Cost of Capital Purchases	5,125,091	17,083,900	0	22,208,991	4,690,000	18,003,000	0	22,693,000
Total Project 0981	7,060,126	19,546,900	0	26,607,026	6,860,126	19,546,900	0	26,407,026
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,860,126</i>	<i>19,546,900</i>	<i>0</i>	<i>26,407,026</i>	<i>6,860,126</i>	<i>19,546,900</i>	<i>0</i>	<i>26,407,026</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 55	13,223,475	19,546,900	0	32,770,375	13,023,475	19,546,900	0	32,570,375
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,023,475</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>	<i>13,023,475</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>
Grand Total Vote 162								
Grand Total Vote 162	13,223,475	19,546,900	0	32,770,375	13,023,475	19,546,900	0	32,570,375
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,023,475</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>	<i>3,147,707</i>	<i>19,546,900</i>	<i>0</i>	<i>32,570,375</i>

Vote:162

Butabika Hospital

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2010/11 Approved Budget	2011/12 Approved Estimates
	Total	Total
0981 Strengthening Reproductive and Mental Health		
401 Africa Development Bank (ADB)	19,550.00	19,550.00
Total Donor Project Funding For Vote 162	19,550.00	19,550.00

Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,278,306	448,543	32,500	2,759,349	2,278,000	655,147	30,000	2,963,147
02	Arua Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
03	Arua Regional Maintenance	0	113,001	0	113,001	0	51,853	0	51,853
Total Recurrent Budget Estimates for Vote Function:		2,285,337	565,545	32,500	2,883,382	2,285,000	711,000	30,000	3,026,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Arua Rehabilitation Referral Hospital	1,542,000	0	0	1,542,000	900,000	0	0	900,000
Total Development Budget Estimates for Vote Function:		1,542,000	0	0	1,542,000	900,000	0	0	900,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		4,392,882	0	32,500	4,425,382	3,896,000	0	30,000	3,926,000
Total Excluding Taxes, Arrears and NTR		4,288,686	0	0	4,321,186	3,796,000	0	0	3,796,000
Total Vote 163		4,392,882	0	32,500	4,425,382	3,896,000	0	30,000	3,926,000
Total Excluding Taxes, Arrears and NTR		4,288,686	0	0	4,321,186	3,796,000	0	0	3,796,000

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,846,686	0	32,500	2,879,186	2,996,000	0	30,000	3,026,000
211101 General Staff Salaries	2,285,337	0	0	2,285,337	2,285,000	0	0	2,285,000
211103 Allowances	21,488	0	20,500	41,988	38,295	0	17,000	55,295
213001 Medical Expenses(To Employees)	2,281	0	0	2,281	5,281	0	0	5,281
213002 Incapacity, death benefits and funeral expenses	2,621	0	0	2,621	3,621	0	0	3,621
221001 Advertising and Public Relations	1,521	0	0	1,521	3,321	0	0	3,321
221002 Workshops and Seminars	3,801	0	0	3,801	13,987	0	0	13,987
221003 Staff Training	18,146	0	0	18,146	22,807	0	0	22,807
221006 Commissions and Related Charges	21,617	0	0	21,617	0	0		
221007 Books, Periodicals and Newspapers	3,193	0	0	3,193	3,193	0	0	3,193
221009 Welfare and Entertainment	19,504	0	0	19,504	25,502	0	0	25,502
221010 Special Meals and Drinks	56,363	0	0	56,363	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	26,840	0	0	26,840	40,840	0	4,000	44,840
221012 Small Office Equipment	1,521	0	0	1,521	1,520	0	0	1,520
221014 Bank Charges and other Bank related costs	1,521	0	0	1,521	1,520	0	0	1,520
222001 Telecommunications	8,485	0	0	8,485	8,485	0	0	8,485
222002 Postage and Courier	76	0	0	76	100	0	0	100
223001 Property Expenses	7,907	0	0	7,907	16,800	0	0	16,800
223003 Rent - Produced Assets to private entities	6,082	0	0	6,082	6,000	0	0	6,000
223004 Guard and Security services	7,299	0	0	7,299	12,299	0	0	12,299
223005 Electricity	32,940	0	0	32,940	45,940	0	0	45,940
223006 Water	45,389	0	0	45,389	48,389	0	0	48,389
223007 Other Utilities- (fuel, gas, f	4,334	0	0	4,334	7,334	0	0	7,334
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	6,000
224002 General Supply of Goods and Services	14,504	0	12,000	26,504	84,000	0	3,000	87,000
225001 Consultancy Services- Short-term	76	0	0	76	100	0	0	100
227001 Travel Inland	84,248	0	0	84,248	95,984	0	0	95,984
227002 Travel Abroad	0	0			3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	65,243	0	0	65,243	76,674	0	0	76,674
228001 Maintenance - Civil	16,199	0	0	16,199	19,855	0	0	19,855
228002 Maintenance - Vehicles	28,696	0	0	28,696	32,997	0	0	32,997
228003 Maintenance Machinery, Equipment and Furniture	51,853	0	0	51,853	20,540	0	0	20,540
228004 Maintenance Other	7,603	0	0	7,603	16,000	0	0	16,000
321422 Boards and Commissions	0	0			21,617	0	0	21,617
<i>Investment (Capital Purchases)</i>	1,542,000	0	0	1,542,000	900,000	0	0	900,000
231005 Machinery and Equipment	0	0			300,000	0	0	300,000
231007 Other Structures	0	0			500,000	0	0	500,000
281503 Engineering and Design Studies and Plans for Capita	30,000	0	0	30,000	0	0		
312101 Non-Residential Buildings	1,397,000	0	0	1,397,000	0	0		
312202 Machinery and Equipment	15,000	0	0	15,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	0	100,000	0	0		
312206 Gross Tax	0	0			100,000	0	0	100,000
<i>Arrears</i>	4,196	0	0	4,196	0	0		
321612 Water Arrears	4,196	0	0	4,196	0	0		
Grand Total Vote 163	4,392,882	0	32,500	4,425,382	3,896,000	0	30,000	3,926,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,288,686</i>	<i>0</i>	<i>0</i>	<i>4,321,186</i>	<i>3,796,000</i>	<i>0</i>	<i>0</i>	<i>3,796,000</i>

Vote:163 Arua Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>									
211101 General Staff Salaries		487,809	0	0	487,809	903,054	0	0	903,054
211103 Allowances		0	1,686	20,500	22,186	0	17,349	10,000	27,349
213002 Incapacity, death benefits and funeral e		0	340	0	340	0	0	0	0
221009 Welfare and Entertainment		0	2,980	0	2,980	0	11,553	0	11,553
221010 Special Meals and Drinks		0	24,077	0	24,077	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and		0	7,603	0	7,603	0	18,501	3,000	21,501
223005 Electricity		0	8,235	0	8,235	0	20,811	0	20,811
223006 Water		0	10,207	0	10,207	0	22,826	0	22,826
223007 Other Utilities- (fuel, gas, f		0	4,334	0	4,334	0	0	0	0
224001 Medical and Agricultural supplies		0	0	0	0	0	0	0	0
227001 Travel Inland		0	13,033	0	13,033	0	36,352	0	36,352
227004 Fuel, Lubricants and Oils		0	10,074	0	10,074	0	31,820	0	31,820
Total Cost of Output 085601:		487,809	82,568	20,500	590,877	903,054	194,213	13,000	1,110,267
<i>Output:085602 Outpatient services</i>									
211101 General Staff Salaries		352,592	0	0	352,592	277,046	0	0	277,046
211103 Allowances		0	1,011	0	1,011	0	4,212	3,000	7,212
221009 Welfare and Entertainment		0	1,788	0	1,788	0	2,805	0	2,805
221010 Special Meals and Drinks		0	10,787	0	10,787	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,212	0	4,212	0	4,492	0	4,492
223005 Electricity		0	4,941	0	4,941	0	5,053	0	5,053
223006 Water		0	7,036	0	7,036	0	5,543	0	5,543
227001 Travel Inland		0	9,176	0	9,176	0	8,827	0	8,827
227004 Fuel, Lubricants and Oils		0	6,044	0	6,044	0	7,727	0	7,727
Total Cost of Output 085602:		352,592	44,996	0	397,588	277,046	38,660	3,000	318,706
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211101 General Staff Salaries		124,444	0	0	124,444	105,781	0	0	105,781
211103 Allowances		0	5,419	0	5,419	0	1,608	0	1,608
221009 Welfare and Entertainment		0	667	0	667	0	1,071	0	1,071
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	1,715	0	1,715
223005 Electricity		0	1,647	0	1,647	0	1,929	0	1,929
223006 Water		0	2,346	0	2,346	0	2,116	0	2,116
224001 Medical and Agricultural supplies		0	0	0	0	0	0	6,000	6,000
227001 Travel Inland		0	1,148	0	1,148	0	3,370	0	3,370
227004 Fuel, Lubricants and Oils		0	2,015	0	2,015	0	2,950	0	2,950
Total Cost of Output 085603:		124,444	13,242	0	137,686	105,781	14,761	6,000	126,542
<i>Output:085604 Diagnostic services</i>									
211101 General Staff Salaries		110,617	0	0	110,617	70,309	0	0	70,309
211103 Allowances		0	7,153	0	7,153	0	1,110	2,000	3,110
221009 Welfare and Entertainment		0	596	0	596	0	738	0	738
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	1,184	0	1,184
223005 Electricity		0	1,647	0	1,647	0	7,121	0	7,121
223006 Water		0	2,345	0	2,345	0	1,461	0	1,461
227001 Travel Inland		0	3,396	0	3,396	0	2,327	0	2,327
227004 Fuel, Lubricants and Oils		0	2,015	0	2,015	0	2,038	0	2,038
Total Cost of Output 085604:		110,617	17,152	0	127,769	70,309	15,980	2,000	88,289
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		774,202	0	0	774,202	531,425	0	0	531,425
211103 Allowances		0	3,129	0	3,129	0	8,080	2,000	10,080
213001 Medical Expenses(To Employees)		0	2,281	0	2,281	0	5,281	0	5,281
213002 Incapacity, death benefits and funeral e		0	2,281	0	2,281	0	3,621	0	3,621
221001 Advertising and Public Relations		0	1,521	0	1,521	0	3,321	0	3,321
221002 Workshops and Seminars		0	3,801	0	3,801	0	8,801	0	8,801
221003 Staff Training		0	7,603	0	7,603	0	18,146	0	18,146

Vote:163 Arua Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges	0	10,150	0	10,150	0	0	0	0
221007 Books, Periodicals and Newspapers	0	3,193	0	3,193	0	3,193	0	3,193
221009 Welfare and Entertainment	0	10,977	0	10,977	0	5,381	0	5,381
221011 Printing, Stationery, Photocopying and	0	14,825	0	14,825	0	8,353	1,000	9,353
221012 Small Office Equipment	0	1,521	0	1,521	0	1,520	0	1,520
221014 Bank Charges and other Bank related c	0	1,521	0	1,521	0	1,520	0	1,520
222001 Telecommunications	0	8,485	0	8,485	0	8,485	0	8,485
222002 Postage and Courier	0	76	0	76	0	100	0	100
223001 Property Expenses	0	7,907	0	7,907	0	16,800	0	16,800
223003 Rent - Produced Assets to private entiti	0	6,082	0	6,082	0	6,000	0	6,000
223004 Guard and Security services	0	7,299	0	7,299	0	12,299	0	12,299
223005 Electricity	0	10,541	0	10,541	0	9,693	0	9,693
223006 Water	0	15,011	0	15,011	0	8,632	0	8,632
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	7,334	0	7,334
224002 General Supply of Goods and Services	0	14,504	12,000	26,504	0	84,000	3,000	87,000
225001 Consultancy Services- Short-term	0	76	0	76	0	100	0	100
227001 Travel Inland	0	19,575	0	19,575	0	18,196	0	18,196
227002 Travel Abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	12,894	0	12,894	0	14,821	0	14,821
228001 Maintenance - Civil	0	16,199	0	16,199	0	19,855	0	19,855
228002 Maintenance - Vehicles	0	20,887	0	20,887	0	28,696	0	28,696
228003 Maintenance Machinery, Equipment an	0	7,603	0	7,603	0	0	0	0
228004 Maintenance Other	0	7,603	0	7,603	0	16,000	0	16,000
321422 Boards and Commissions	0	0	0	0	0	21,617	0	21,617
Total Cost of Output 085605:	774,202	217,543	12,000	1,000,616	531,425	342,846	6,000	880,271
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	428,641	0	0	428,641	390,383	0	0	390,383
211103 Allowances	0	890	0	890	0	5,935	0	5,935
221009 Welfare and Entertainment	0	2,496	0	2,496	0	3,953	0	3,953
221010 Special Meals and Drinks	0	21,500	0	21,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,330	0	6,330
223005 Electricity	0	5,929	0	5,929	0	1,332	0	1,332
223006 Water	0	8,444	0	8,444	0	7,810	0	7,810
227001 Travel Inland	0	11,335	0	11,335	0	12,438	0	12,438
227004 Fuel, Lubricants and Oils	0	18,253	0	18,253	0	10,888	0	10,888
Total Cost of Output 085606:	428,641	68,847	0	497,488	390,383	48,687	0	439,071
Total Cost of Outputs Provided	2,278,306	444,347	32,500	2,755,153	2,278,000	655,147	30,000	2,963,147
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears								
321612 Water Arrears	0	4,196	0	4,196	0	0	0	0
Total Cost of Output 085699:	0	4,196	0	4,196	0	0		
Total Cost of Arrears	0	4,196	0	4,196	0	0		
Total Programme 01	2,278,306	448,543	32,500	2,759,349	2,278,000	655,147	30,000	2,963,147
<i>Total Excluding Arrears and NTR</i>	<i>2,278,306</i>	<i>444,347</i>	<i>0</i>	<i>2,755,153</i>	<i>2,278,000</i>	<i>655,147</i>	<i>0</i>	<i>2,933,147</i>

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	2,200	0	2,200	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	264	0	264
227001 Travel Inland	0	1,600	0	1,600	0	3,736	0	3,736
Total Cost of Output 085605:	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000

Vote:163 Arua Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
221002 Workshops and Seminars	0	0	0	0	0	5,186	0	5,186
221003 Staff Training	0	10,543	0	10,543	0	4,661	0	4,661
221006 Commissions and Related Charges	0	11,467	0	11,467	0	0	0	0
227001 Travel Inland	0	24,984	0	24,984	0	10,736	0	10,736
227004 Fuel, Lubricants and Oils	0	13,948	0	13,948	0	6,430	0	6,430
228002 Maintenance - Vehicles	0	7,809	0	7,809	0	4,301	0	4,301
228003 Maintenance Machinery, Equipment an	0	44,250	0	44,250	0	20,540	0	20,540
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>113,001</i>	<i>0</i>	<i>113,001</i>	<i>0</i>	<i>51,853</i>	<i>0</i>	<i>51,853</i>
Total Cost of Outputs Provided	0	113,001	0	113,001	0	51,853	0	51,853
Total Programme 03	0	113,001	0	113,001	0	51,853	0	51,853
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>113,001</i>	<i>0</i>	<i>113,001</i>	<i>0</i>	<i>51,853</i>	<i>0</i>	<i>51,853</i>

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Structures	0	0	0	0	500,000	0	0	500,000
281503 Engineering and Design Studies and Pl	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	1,397,000	0	0	1,397,000	0	0	0	0
<i>Total Cost of Output 085672:</i>	<i>1,427,000</i>	<i>0</i>	<i>0</i>	<i>1,427,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085677:</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Total Cost of Capital Purchases	1,542,000	0	0	1,542,000	900,000	0	0	900,000
Total Project 1004	1,542,000	0	0	1,542,000	900,000	0	0	900,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,442,000</i>	<i>0</i>	<i>0</i>	<i>1,442,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	4,392,882	0	32,500	4,425,382	3,896,000	0	30,000	3,926,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,288,686</i>	<i>0</i>	<i>0</i>	<i>4,321,186</i>	<i>3,796,000</i>	<i>0</i>	<i>0</i>	<i>3,796,000</i>
Grand Total Vote 163	4,392,882	0	32,500	4,425,382	3,896,000	0	30,000	3,926,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,288,686</i>	<i>0</i>	<i>0</i>	<i>4,321,186</i>	<i>3,796,000</i>	<i>0</i>	<i>0</i>	<i>3,796,000</i>

Vote:164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,798,808	544,040	41,854	2,384,701	1,748,839	655,999	41,854	2,446,692
02	Fort Portal Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,160	4,000	0	11,160
03	Fort Portal Regional Maintenance	0	106,001	0	106,001	50,000	106,001	0	156,001
Total Recurrent Budget Estimates for Vote Function:		1,805,839	654,041	41,854	2,501,734	1,805,999	766,000	41,854	2,613,853
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Fort Portal Rehabilitation Referral Hospital	1,615,000	0	0	1,615,000	3,370,000	0	0	3,370,000
Total Development Budget Estimates for Vote Function:		1,615,000	0	0	1,615,000	3,370,000	0	0	3,370,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		4,074,880	0	41,854	4,116,734	5,941,999	0	41,854	5,983,853
Total Excluding Taxes, Arrears and NTR		3,916,839	0	0	3,958,693	5,821,999	0	0	5,821,999
Total Vote 164		4,074,880	0	41,854	4,116,734	5,941,999	0	41,854	5,983,853
Total Excluding Taxes, Arrears and NTR		3,916,839	0	0	3,958,693	5,821,999	0	0	5,821,999

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,421,839	0	41,854	2,463,693	2,571,999	0	41,854	2,613,853
211101 General Staff Salaries	1,805,839	0	0	1,805,839	1,805,999	0	0	1,805,999
211103 Allowances	44,904	0	23,321	68,225	71,117	0	23,321	94,438
213001 Medical Expenses(To Employees)	6,016	0	0	6,016	7,809	0	0	7,809
213002 Incapacity, death benefits and funeral expenses	6,771	0	0	6,771	8,774	0	0	8,774
221001 Advertising and Public Relations	1,438	0	0	1,438	750	0	0	750
221002 Workshops and Seminars	15,127	0	0	15,127	8,084	0	0	8,084
221003 Staff Training	11,294	0	0	11,294	14,006	0	0	14,006
221006 Commissions and Related Charges	7,763	0	0	7,763	0	0		
221007 Books, Periodicals and Newspapers	2,350	0	0	2,350	3,029	0	0	3,029
221008 Computer Supplies and IT Services	5,391	0	0	5,391	6,990	0	0	6,990
221009 Welfare and Entertainment	36,282	0	0	36,282	67,994	0	0	67,994
221011 Printing, Stationery, Photocopying and Binding	33,961	0	1,335	35,296	43,393	0	1,335	44,728
221012 Small Office Equipment	1,006	0	0	1,006	1,302	0	0	1,302
221014 Bank Charges and other Bank related costs	3,723	0	0	3,723	4,573	0	0	4,573
222001 Telecommunications	15,554	0	0	15,554	19,392	0	0	19,392
222002 Postage and Courier	359	0	0	359	465	0	0	465
223001 Property Expenses	23,647	0	0	23,647	30,664	0	0	30,664
223003 Rent - Produced Assets to private entities	7,044	0	0	7,044	14,602	0	0	14,602
223004 Guard and Security services	4,313	0	0	4,313	5,581	0	0	5,581
223005 Electricity	50,071	0	0	50,071	53,774	0	0	53,774
223006 Water	41,946	0	0	41,946	68,644	0	0	68,644
223007 Other Utilities- (fuel, gas, f	4,959	0	0	4,959	6,440	0	0	6,440
223901 Rent (Produced Assets) to other govt. Units	4,241	0	0	4,241	0	0		
224002 General Supply of Goods and Services	45,245	0	4,434	49,679	73,105	0	4,434	77,539
227001 Travel Inland	121,187	0	5,960	127,147	93,225	0	5,960	99,186
227004 Fuel, Lubricants and Oils	57,838	0	6,803	64,641	84,006	0	6,803	90,810
228001 Maintenance - Civil	1,696	0	0	1,696	1,696	0	0	1,696
228002 Maintenance - Vehicles	18,428	0	0	18,428	21,375	0	0	21,375
228003 Maintenance Machinery, Equipment and Furniture	35,312	0	0	35,312	35,312	0	0	35,312
228004 Maintenance Other	8,136	0	0	8,136	9,853	0	0	9,853
321422 Boards and Commissions	0	0			10,045	0	0	10,045
Investment (Capital Purchases)	1,615,000	0	0	1,615,000	3,370,000	0	0	3,370,000
231001 Non-Residential Buildings	0	0			2,650,000	0	0	2,650,000
231002 Residential Buildings	0	0			500,000	0	0	500,000
231005 Machinery and Equipment	0	0			50,000	0	0	50,000
231007 Other Structures	0	0			27,560	0	0	27,560
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			22,440	0	0	22,440
312101 Non-Residential Buildings	750,000	0	0	750,000	0	0		
312102 Residential Buildings	550,000	0	0	550,000	0	0		
312103 Roads and Bridges	50,000	0	0	50,000	0	0		
312104 Other Structures	45,000	0	0	45,000	0	0		
312202 Machinery and Equipment	100,000	0	0	100,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	0	120,000	0	0		
312206 Gross Tax	0	0			120,000	0	0	120,000
Arrears	38,040	0	0	38,040	0	0		
321612 Water Arrears	38,040	0	0	38,040	0	0		
Grand Total Vote 164	4,074,880	0	41,854	4,116,734	5,941,999	0	41,854	5,983,853
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,916,839</i>	<i>0</i>	<i>0</i>	<i>3,958,693</i>	<i>5,821,999</i>	<i>0</i>	<i>0</i>	<i>5,821,999</i>

Vote:164 Fort Portal Referral 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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	783,953	0	0	783,953	734,192	0	0	734,192
211103	Allowances	0	20,438	3,887	24,324	0	26,575	3,887	30,462
213001	Medical Expenses(To Employees)	0	3,594	0	3,594	0	4,673	0	4,673
213002	Incapacity, death benefits and funeral e	0	2,084	0	2,084	0	2,710	0	2,710
221003	Staff Training	0	3,450	0	3,450	0	4,486	0	4,486
221008	Computer Supplies and IT Services	0	2,156	0	2,156	0	2,803	0	2,803
221009	Welfare and Entertainment	0	6,440	0	6,440	0	30,374	0	30,374
221011	Printing, Stationery, Photocopying and	0	10,781	0	10,781	0	14,019	0	14,019
221014	Bank Charges and other Bank related c	0	719	0	719	0	935	0	935
222001	Telecommunications	0	2,156	0	2,156	0	2,803	0	2,803
223001	Property Expenses	0	10,350	0	10,350	0	13,458	0	13,458
223005	Electricity	0	28,032	0	28,032	0	26,451	0	26,451
223006	Water	0	17,969	0	17,969	0	21,066	0	21,066
223007	Other Utilities- (fuel, gas, f	0	3,522	0	3,522	0	4,580	0	4,580
224002	General Supply of Goods and Services	0	18,413	2,217	20,630	0	39,682	2,217	41,899
227001	Travel Inland	0	30,073	2,980	33,053	0	13,664	2,980	16,645
227004	Fuel, Lubricants and Oils	0	25,638	3,402	29,039	0	33,338	3,402	36,739
228002	Maintenance - Vehicles	0	3,594	0	3,594	0	4,673	0	4,673
228004	Maintenance Other	0	3,594	0	3,594	0	4,673	0	4,673
Total Cost of Output 085601:		783,953	193,002	12,486	205,487	734,192	250,964	12,486	997,642
Output:085602 Outpatient services									
211101	General Staff Salaries	398,441	0	0	398,441	398,369	0	0	398,369
211103	Allowances	0	4,032	3,887	7,919	0	5,216	3,887	9,103
213001	Medical Expenses(To Employees)	0	1,438	0	1,438	0	1,860	0	1,860
213002	Incapacity, death benefits and funeral e	0	1,725	0	1,725	0	2,232	0	2,232
221002	Workshops and Seminars	0	1,941	0	1,941	0	2,511	0	2,511
221003	Staff Training	0	1,890	0	1,890	0	2,446	0	2,446
221009	Welfare and Entertainment	0	4,169	0	4,169	0	5,394	0	5,394
221011	Printing, Stationery, Photocopying and	0	7,188	0	7,188	0	9,301	0	9,301
222001	Telecommunications	0	1,438	0	1,438	0	1,861	0	1,861
223001	Property Expenses	0	10,422	0	10,422	0	13,485	0	13,485
223003	Rent - Produced Assets to private enti	0	0	0	0	0	5,488	0	5,488
223004	Guard and Security services	0	4,313	0	4,313	0	5,581	0	5,581
223005	Electricity	0	7,547	0	7,547	0	9,765	0	9,765
223006	Water	0	7,547	0	7,547	0	23,065	0	23,065
223007	Other Utilities- (fuel, gas, f	0	719	0	719	0	930	0	930
223901	Rent (Produced Assets) to other govt. U	0	4,241	0	4,241	0	0	0	0
224002	General Supply of Goods and Services	0	18,688	2,217	20,905	0	26,481	2,217	28,698
227001	Travel Inland	0	19,018	2,980	21,999	0	9,008	2,980	11,988
227004	Fuel, Lubricants and Oils	0	4,313	3,402	7,714	0	5,581	3,402	8,982
Total Cost of Output 085602:		398,441	100,626	12,486	113,112	398,369	130,204	12,486	541,059
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	82,032	0	0	82,032	81,992	0	0	81,992
211103	Allowances	0	3,256	3,887	7,143	0	4,218	3,887	8,104
213001	Medical Expenses(To Employees)	0	985	0	985	0	1,276	0	1,276
213002	Incapacity, death benefits and funeral e	0	719	0	719	0	931	0	931
221003	Staff Training	0	1,078	0	1,078	0	1,397	0	1,397
221008	Computer Supplies and IT Services	0	719	0	719	0	931	0	931
221009	Welfare and Entertainment	0	1,438	0	1,438	0	1,863	0	1,863
221011	Printing, Stationery, Photocopying and	0	2,875	0	2,875	0	3,725	0	3,725
223005	Electricity	0	1,078	0	1,078	0	1,397	0	1,397
223006	Water	0	1,078	0	1,078	0	2,397	0	2,397
224002	General Supply of Goods and Services	0	1,078	0	1,078	0	397	0	397

Vote:164 Fort Portal Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227001 Travel Inland		0	3,666	0	3,666	0	4,749	0	4,749
227004 Fuel, Lubricants and Oils		0	2,156	0	2,156	0	2,793	0	2,793
<i>Total Cost of Output 085603:</i>		82,032	20,125	3,887	24,012	81,992	26,073	3,887	111,952
Output:085604 Diagnostic services									
211101 General Staff Salaries		128,908	0	0	128,908	128,884	0	0	128,884
211103 Allowances		0	1,438	3,887	5,324	0	1,860	3,887	5,747
213002 Incapacity, death benefits and funeral e		0	719	0	719	0	930	0	930
221002 Workshops and Seminars		0	863	0	863	0	1,117	0	1,117
221009 Welfare and Entertainment		0	1,797	0	1,797	0	2,325	0	2,325
221011 Printing, Stationery, Photocopying and		0	3,953	0	3,953	0	5,115	0	5,115
222001 Telecommunications		0	719	0	719	0	930	0	930
223005 Electricity		0	3,594	0	3,594	0	4,650	0	4,650
223006 Water		0	7,188	0	7,188	0	11,300	0	11,300
224002 General Supply of Goods and Services		0	3,594	0	3,594	0	2,650	0	2,650
227001 Travel Inland		0	6,469	0	6,469	0	8,370	0	8,370
227004 Fuel, Lubricants and Oils		0	4,888	0	4,888	0	6,324	0	6,324
<i>Total Cost of Output 085604:</i>		128,908	35,219	3,887	39,106	128,884	45,571	3,887	178,343
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		253,128	0	0	253,128	253,082	0	0	253,082
211103 Allowances		0	11,428	3,887	15,315	0	14,787	3,887	18,674
213002 Incapacity, death benefits and funeral e		0	589	0	589	0	762	0	762
221001 Advertising and Public Relations		0	1,438	0	1,438	0	750	0	750
221002 Workshops and Seminars		0	2,027	0	2,027	0	2,623	0	2,623
221003 Staff Training		0	1,078	0	1,078	0	1,395	0	1,395
221006 Commissions and Related Charges		0	7,763	0	7,763	0	0	0	0
221007 Books, Periodicals and Newspapers		0	1,078	0	1,078	0	1,757	0	1,757
221008 Computer Supplies and IT Services		0	1,797	0	1,797	0	2,325	0	2,325
221009 Welfare and Entertainment		0	16,531	0	16,531	0	21,390	0	21,390
221011 Printing, Stationery, Photocopying and		0	3,594	1,335	4,929	0	4,650	1,335	5,985
221012 Small Office Equipment		0	1,006	0	1,006	0	1,302	0	1,302
221014 Bank Charges and other Bank related c		0	2,156	0	2,156	0	2,790	0	2,790
222001 Telecommunications		0	7,188	0	7,188	0	9,301	0	9,301
222002 Postage and Courier		0	359	0	359	0	465	0	465
223001 Property Expenses		0	2,875	0	2,875	0	3,720	0	3,720
223003 Rent - Produced Assets to private enti		0	7,044	0	7,044	0	9,114	0	9,114
223005 Electricity		0	1,438	0	1,438	0	1,861	0	1,861
223006 Water		0	1,438	0	1,438	0	2,609	0	2,609
224002 General Supply of Goods and Services		0	1,438	0	1,438	0	1,861	0	1,861
227001 Travel Inland		0	21,997	0	21,997	0	28,462	0	28,462
227004 Fuel, Lubricants and Oils		0	17,969	0	17,969	0	23,251	0	23,251
228002 Maintenance - Vehicles		0	6,354	0	6,354	0	8,222	0	8,222
228004 Maintenance Other		0	2,168	0	2,168	0	2,805	0	2,805
321422 Boards and Commissions		0	0	0	0	0	10,045	0	10,045
<i>Total Cost of Output 085605:</i>		253,128	120,751	5,222	125,973	253,082	156,245	5,222	414,549
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		152,346	0	0	152,346	152,319	0	0	152,319
211103 Allowances		0	4,313	3,887	8,199	0	5,581	3,887	9,468
213002 Incapacity, death benefits and funeral e		0	934	0	934	0	1,209	0	1,209
221002 Workshops and Seminars		0	1,417	0	1,417	0	1,834	0	1,834
221003 Staff Training		0	1,653	0	1,653	0	2,139	0	2,139
221008 Computer Supplies and IT Services		0	719	0	719	0	930	0	930
221009 Welfare and Entertainment		0	2,516	0	2,516	0	3,256	0	3,256
221011 Printing, Stationery, Photocopying and		0	3,450	0	3,450	0	4,464	0	4,464
222001 Telecommunications		0	1,509	0	1,509	0	1,953	0	1,953
223005 Electricity		0	4,313	0	4,313	0	5,581	0	5,581

Vote:164 Fort Portal Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223006 Water	0	5,031	0	5,031	0	6,510	0	6,510
223007 Other Utilities- (fuel, gas, f	0	719	0	719	0	930	0	930
227001 Travel Inland	0	6,828	0	6,828	0	8,835	0	8,835
227004 Fuel, Lubricants and Oils	0	2,875	0	2,875	0	3,720	0	3,720
<i>Total Cost of Output 085606:</i>	<i>152,346</i>	<i>36,277</i>	<i>3,887</i>	<i>40,163</i>	<i>152,319</i>	<i>46,940</i>	<i>3,887</i>	<i>203,146</i>
Total Cost of Outputs Provided	1,798,808	506,000	41,854	2,346,661	1,748,839	655,999	41,854	2,446,692
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	38,040	0	38,040	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>38,040</i>	<i>0</i>	<i>38,040</i>	<i>0</i>	<i>0</i>		
Total Cost of Arrears	0	38,040	0	38,040	0	0		
Total Programme 01	1,798,808	544,040	41,854	2,384,701	1,748,839	655,999	41,854	2,446,692
<i>Total Excluding Arrears and NTR</i>	<i>1,798,808</i>	<i>506,000</i>	<i>0</i>	<i>2,346,661</i>	<i>1,748,839</i>	<i>655,999</i>	<i>0</i>	<i>2,404,838</i>

Programme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,031	0	0	7,031	7,160	0	0	7,160
211103 Allowances	0	0	0	0	0	4,000	0	4,000
227001 Travel Inland	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 085605:</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,160	4,000	0	11,160
Total Programme 02	7,031	4,000	0	11,031	7,160	4,000	0	11,160
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>

Programme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	0	0	0	0	50,000	0	0	50,000
211103 Allowances	0	0	0	0	0	8,880	0	8,880
221002 Workshops and Seminars	0	8,880	0	8,880	0	0	0	0
221003 Staff Training	0	2,144	0	2,144	0	2,144	0	2,144
221007 Books, Periodicals and Newspapers	0	1,272	0	1,272	0	1,272	0	1,272
221009 Welfare and Entertainment	0	3,392	0	3,392	0	3,392	0	3,392
221011 Printing, Stationery, Photocopying and	0	2,120	0	2,120	0	2,120	0	2,120
221014 Bank Charges and other Bank related c	0	848	0	848	0	848	0	848
222001 Telecommunications	0	2,544	0	2,544	0	2,544	0	2,544
223005 Electricity	0	4,070	0	4,070	0	4,070	0	4,070
223006 Water	0	1,696	0	1,696	0	1,696	0	1,696
224002 General Supply of Goods and Services	0	2,035	0	2,035	0	2,035	0	2,035
227001 Travel Inland	0	29,136	0	29,136	0	20,136	0	20,136
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	9,000
228001 Maintenance - Civil	0	1,696	0	1,696	0	1,696	0	1,696
228002 Maintenance - Vehicles	0	8,480	0	8,480	0	8,480	0	8,480
228003 Maintenance Machinery, Equipment an	0	35,312	0	35,312	0	35,312	0	35,312
228004 Maintenance Other	0	2,374	0	2,374	0	2,374	0	2,374
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>106,001</i>	<i>0</i>	<i>106,001</i>	<i>50,000</i>	<i>106,001</i>	<i>0</i>	<i>156,001</i>
Total Cost of Outputs Provided	0	106,001	0	106,001	50,000	106,001	0	156,001
Total Programme 03	0	106,001	0	106,001	50,000	106,001	0	156,001
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>106,001</i>	<i>0</i>	<i>106,001</i>	<i>50,000</i>	<i>106,001</i>	<i>0</i>	<i>156,001</i>

Development Budget Estimates

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Fort Portal Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	0	2,650,000	0	0	2,650,000
231007 Other Structures	0	0	0	0	27,560	0	0	27,560
281504 Monitoring, Supervision and Appraisal	0	0	0	0	22,440	0	0	22,440
312101 Non-Residential Buildings	750,000	0	0	750,000	0	0	0	0
Total Cost of Output 085672:	750,000	0	0	750,000	2,700,000	0	0	2,700,000
Output:085673 Roads, Streets and Highways								
312103 Roads and Bridges	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	45,000	0	0	45,000	0	0	0	0
Total Cost of Output 085673:	95,000	0	0	95,000	0	0		
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 085677:	220,000	0	0	220,000	170,000	0	0	170,000
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	0	500,000	0	0	500,000
312102 Residential Buildings	550,000	0	0	550,000	0	0	0	0
Total Cost of Output 085681:	550,000	0	0	550,000	500,000	0	0	500,000
Total Cost of Capital Purchases	1,615,000	0	0	1,615,000	3,370,000	0	0	3,370,000
Total Project 1004	1,615,000	0	0	1,615,000	3,370,000	0	0	3,370,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,495,000</i>	<i>0</i>	<i>0</i>	<i>1,495,000</i>	<i>3,250,000</i>	<i>0</i>	<i>0</i>	<i>3,250,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	4,074,880	0	41,854	4,116,734	5,941,999	0	41,854	5,983,853
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,916,839</i>	<i>0</i>	<i>0</i>	<i>3,958,693</i>	<i>5,821,999</i>	<i>0</i>	<i>0</i>	<i>5,821,999</i>
Grand Total Vote 164	4,074,880	0	41,854	4,116,734	5,941,999	0	41,854	5,983,853
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,916,839</i>	<i>0</i>	<i>0</i>	<i>3,958,693</i>	<i>5,821,999</i>	<i>0</i>	<i>0</i>	<i>5,821,999</i>

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,040,154	622,232	12,000	2,674,386	2,040,000	670,365	2,000	2,712,365
02	Gulu Referral Hospital Internal Audit	7,031	0	0	7,031	7,031	8,000	0	15,031
03	Gulu Regional Maintenance	0	95,001	0	95,001	0	94,631	0	94,631
Total Recurrent Budget Estimates for Vote Function:		2,047,185	717,233	12,000	2,776,418	2,047,031	772,996	2,000	2,822,027
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Gulu Rehabilitation Referral Hospital	1,420,000	0	0	1,420,000	500,000	0	0	500,000
Total Development Budget Estimates for Vote Function:		1,420,000	0	0	1,420,000	500,000	0	0	500,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		4,184,418	0	12,000	4,196,418	3,320,027	0	2,000	3,322,027
Total Excluding Taxes, Arrears and NTR		3,970,186	0	0	3,982,186	3,320,027	0	0	3,320,027
Total Vote 165		4,184,418	0	12,000	4,196,418	3,320,027	0	2,000	3,322,027
Total Excluding Taxes, Arrears and NTR		3,970,186	0	0	3,982,186	3,320,027	0	0	3,320,027

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,670,186	0	12,000	2,682,186	2,820,027	0	2,000	2,822,027
211101 General Staff Salaries	2,047,185	0	0	2,047,185	2,047,031	0	0	2,047,031
211103 Allowances	17,802	0	6,000	23,802	27,500	0	0	27,500
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	0	4,400
221002 Workshops and Seminars	17,700	0	0	17,700	17,200	0	0	17,200
221003 Staff Training	12,985	0	0	12,985	20,485	0	0	20,485
221007 Books, Periodicals and Newspapers	2,240	0	0	2,240	2,310	0	0	2,310
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221010 Special Meals and Drinks	28,395	0	0	28,395	28,395	0	0	28,395
221011 Printing, Stationery, Photocopying and Binding	19,115	0	0	19,115	19,115	0	0	19,115
221012 Small Office Equipment	800	0	0	800	800	0	0	800
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	13,000	0	0	13,000	11,000	0	0	11,000
223001 Property Expenses	52,260	0	0	52,260	34,260	0	0	34,260
223003 Rent - Produced Assets to private entities	2,000	0	0	2,000	6,000	0	0	6,000
223005 Electricity	37,000	0	0	37,000	49,000	0	0	49,000
223006 Water	42,000	0	0	42,000	170,000	0	0	170,000
223007 Other Utilities- (fuel, gas, f	2,000	0	0	2,000	2,000	0	0	2,000
224002 General Supply of Goods and Services	152,276	0	0	152,276	153,700	0	2,000	155,700
225001 Consultancy Services- Short-term	500	0	0	500	500	0	0	500
227001 Travel Inland	68,389	0	0	68,389	62,619	0	0	62,619
227004 Fuel, Lubricants and Oils	65,261	0	6,000	71,261	77,834	0	0	77,834
228001 Maintenance - Civil	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	28,175	0	0	28,175	24,175	0	0	24,175
228003 Maintenance Machinery, Equipment and Furniture	35,700	0	0	35,700	40,700	0	0	40,700
<i>Investment (Capital Purchases)</i>	1,420,000	0	0	1,420,000	500,000	0	0	500,000
231001 Non-Residential Buildings	0	0			163,000	0	0	163,000
231005 Machinery and Equipment	0	0			270,000	0	0	270,000
231007 Other Structures	0	0			42,550	0	0	42,550
281503 Engineering and Design Studies and Plans for Capita	145,000	0	0	145,000	24,450	0	0	24,450
281504 Monitoring, Supervision and Appraisal of Capital W	5,000	0	0	5,000	0	0		
312101 Non-Residential Buildings	520,000	0	0	520,000	0	0		
312102 Residential Buildings	170,000	0	0	170,000	0	0		
312103 Roads and Bridges	70,000	0	0	70,000	0	0		
312104 Other Structures	70,000	0	0	70,000	0	0		
312201 Transport Equipment	40,000	0	0	40,000	0	0		
312202 Machinery and Equipment	210,000	0	0	210,000	0	0		
312203 Furniture and Fixtures	70,000	0	0	70,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	0	120,000	0	0		
<i>Arrears</i>	94,233	0	0	94,233	0	0		
321612 Water Arrears	94,233	0	0	94,233	0	0		
Grand Total Vote 165	4,184,418	0	12,000	4,196,418	3,320,027	0	2,000	3,322,027
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,970,186</i>	<i>0</i>	<i>0</i>	<i>3,982,186</i>	<i>3,320,027</i>	<i>0</i>	<i>0</i>	<i>3,320,027</i>

Vote:165 Gulu Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	945,096	0	0	945,096	945,025	0	0	945,025
211103 Allowances	0	1,302	0	1,302	0	8,000	0	8,000
221002 Workshops and Seminars	0	500	0	500	0	500	0	500
221003 Staff Training	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221010 Special Meals and Drinks	0	28,395	0	28,395	0	28,395	0	28,395
221011 Printing, Stationery, Photocopying and	0	5,965	0	5,965	0	5,965	0	5,965
221012 Small Office Equipment	0	800	0	800	0	800	0	800
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
223001 Property Expenses	0	26,260	0	26,260	0	26,260	0	26,260
223003 Rent - Produced Assets to private entiti	0	2,000	0	2,000	0	6,000	0	6,000
223005 Electricity	0	9,000	0	9,000	0	9,000	0	9,000
223006 Water	0	25,000	0	25,000	0	70,000	0	70,000
224002 General Supply of Goods and Services	0	95,696	0	95,696	0	86,450	0	86,450
227001 Travel Inland	0	17,198	0	17,198	0	17,198	0	17,198
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an	0	1,200	0	1,200	0	1,200	0	1,200
Total Cost of Output 085601:	945,096	236,917	0	1,182,013	945,025	296,369	0	1,241,394
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	425,856	0	0	425,856	425,824	0	0	425,824
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	800	0	800	0	800	0	800
221003 Staff Training	0	1,230	0	1,230	0	1,230	0	1,230
221009 Welfare and Entertainment	0	1,500	0	1,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	1,000	0	1,000	0	51,000	0	51,000
223007 Other Utilities- (fuel, gas, f	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	9,000	0	9,000	0	9,000	0	9,000
225001 Consultancy Services- Short-term	0	500	0	500	0	500	0	500
227001 Travel Inland	0	12,700	0	12,700	0	12,700	0	12,700
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	0	16,500
228002 Maintenance - Vehicles	0	2,025	0	2,025	0	2,025	0	2,025
228003 Maintenance Machinery, Equipment an	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 085602:	425,856	66,756	0	492,612	425,824	116,756	0	542,580
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
211101 General Staff Salaries	30,422	0	0	30,422	30,419	0	0	30,419
211103 Allowances	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 085603:	30,422	1,500	0	31,922	30,419	1,500	0	31,919
<i>Output:085604 Diagnostic services</i>								
211101 General Staff Salaries	91,255	0	0	91,255	91,248	0	0	91,248
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223001 Property Expenses	0	18,000	0	18,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
227001 Travel Inland	0	5,400	0	5,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,600	6,000	17,600	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 085604:	91,255	58,001	6,000	155,255	91,248	1,000	0	92,248

Vote:165 Gulu Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	389,350	0	0	389,350	389,320	0	0	389,320
211103 Allowances	0	6,000	6,000	12,000	0	7,000	0	7,000
221001 Advertising and Public Relations	0	4,400	0	4,400	0	4,400	0	4,400
221002 Workshops and Seminars	0	2,150	0	2,150	0	4,150	0	4,150
221003 Staff Training	0	1,655	0	1,655	0	9,655	0	9,655
221007 Books, Periodicals and Newspapers	0	2,240	0	2,240	0	2,310	0	2,310
221011 Printing, Stationery, Photocopying and	0	4,300	0	4,300	0	4,300	0	4,300
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	7,500	0	7,500	0	7,500	0	7,500
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223005 Electricity	0	8,000	0	8,000	0	30,000	0	30,000
223006 Water	0	8,000	0	8,000	0	43,000	0	43,000
224002 General Supply of Goods and Services	0	47,580	0	47,580	0	58,250	2,000	60,250
227001 Travel Inland	0	20,300	0	20,300	0	20,300	0	20,300
227004 Fuel, Lubricants and Oils	0	22,700	0	22,700	0	31,874	0	31,874
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085605:	389,350	158,826	6,000	554,176	389,320	251,740	2,000	643,060
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	158,175	0	0	158,175	158,163	0	0	158,163
211103 Allowances	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 085606:	158,175	6,000	0	164,175	158,163	3,000	0	161,163
Total Cost of Outputs Provided	2,040,154	528,000	12,000	2,580,153	2,040,000	670,365	2,000	2,712,365
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears								
321612 Water Arrears	0	94,233	0	94,233	0	0	0	0
Total Cost of Output 085699:	0	94,233	0	94,233	0	0		
Total Cost of Arrears	0	94,233	0	94,233	0	0		
Total Programme 01	2,040,154	622,232	12,000	2,674,386	2,040,000	670,365	2,000	2,712,365
<i>Total Excluding Arrears and NTR</i>	<i>2,040,154</i>	<i>528,000</i>	<i>0</i>	<i>2,580,153</i>	<i>2,040,000</i>	<i>670,365</i>	<i>0</i>	<i>2,710,365</i>

Programme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,031	0	0	7,031	7,031	0	0	7,031
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221003 Staff Training	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085605:	7,031	0	0	7,031	7,031	8,000	0	15,031
Total Cost of Outputs Provided	7,031	0	0	7,031	7,031	8,000	0	15,031
Total Programme 02	7,031	0	0	7,031	7,031	8,000	0	15,031
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>0</i>	<i>0</i>	<i>7,031</i>	<i>7,031</i>	<i>8,000</i>	<i>0</i>	<i>15,031</i>

Programme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
221002 Workshops and Seminars	0	14,250	0	14,250	0	10,250	0	10,250

Vote:165 Gulu Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221003 Staff Training	0	9,500	0	9,500	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and	0	2,850	0	2,850	0	2,850	0	2,850
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel Inland	0	12,790	0	12,790	0	12,420	0	12,420
227004 Fuel, Lubricants and Oils	0	7,460	0	7,460	0	7,460	0	7,460
228002 Maintenance - Vehicles	0	10,150	0	10,150	0	10,150	0	10,150
228003 Maintenance Machinery, Equipment an	0	33,000	0	33,000	0	33,000	0	33,000
<i>Total Cost of Output 085605:</i>	0	95,001	0	95,001	0	94,631	0	94,631
Total Cost of Outputs Provided	0	95,001	0	95,001	0	94,631	0	94,631
Total Programme 03	0	95,001	0	95,001	0	94,631	0	94,631
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>95,001</i>	<i>0</i>	<i>95,001</i>	<i>0</i>	<i>94,631</i>	<i>0</i>	<i>94,631</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085672 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	0	42,550	0	0	42,550
<i>Total Cost of Output 085672:</i>	0	0			42,550	0	0	42,550
Output:085673 Roads, Streets and Highways								
312103 Roads and Bridges	70,000	0	0	70,000	0	0	0	0
<i>Total Cost of Output 085673:</i>	70,000	0	0	70,000	0	0		
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	40,000	0	0	40,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085675:</i>	160,000	0	0	160,000	0	0		
Output:085676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	70,000	0	0	70,000	0	0		
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	270,000	0	0	270,000
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	140,000	0	0	140,000	270,000	0	0	270,000
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture and Fixtures	70,000	0	0	70,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	70,000	0	0	70,000	0	0		
Output:085680 Hospital Construction/rehabilitation								
281503 Engineering and Design Studies and Pl	120,000	0	0	120,000	0	0	0	0
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0	0
<i>Total Cost of Output 085680:</i>	370,000	0	0	370,000	0	0		
Output:085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision and Appraisal	5,000	0	0	5,000	0	0	0	0
312102 Residential Buildings	170,000	0	0	170,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	175,000	0	0	175,000	0	0		
Output:085682 Maternity ward construction and rehabilitation								
281503 Engineering and Design Studies and Pl	15,000	0	0	15,000	0	0	0	0
<i>Total Cost of Output 085682:</i>	15,000	0	0	15,000	0	0		
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	163,000	0	0	163,000
281503 Engineering and Design Studies and Pl	10,000	0	0	10,000	24,450	0	0	24,450
312101 Non-Residential Buildings	170,000	0	0	170,000	0	0	0	0
312104 Other Structures	70,000	0	0	70,000	0	0	0	0
<i>Total Cost of Output 085683:</i>	250,000	0	0	250,000	187,450	0	0	187,450
Output:085684 Theatre construction and rehabilitation								

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085684:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	1,420,000	0	0	1,420,000	500,000	0	0	500,000
Total Project 1004	1,420,000	0	0	1,420,000	500,000	0	0	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	4,184,418	0	12,000	4,196,418	3,320,027	0	2,000	3,322,027
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,970,186</i>	<i>0</i>	<i>0</i>	<i>3,982,186</i>	<i>3,320,027</i>	<i>0</i>	<i>0</i>	<i>3,320,027</i>
Grand Total Vote 165	4,184,418	0	12,000	4,196,418	3,320,027	0	2,000	3,322,027
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,970,186</i>	<i>0</i>	<i>0</i>	<i>3,982,186</i>	<i>3,320,027</i>	<i>0</i>	<i>0</i>	<i>3,320,027</i>

Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,451,758	435,020	4,000	1,890,778	1,452,000	532,003	4,000	1,988,003
02	Hoima Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
03	Hoima Regional Maintenance	0	115,001	0	115,001	0	115,001	0	115,001
Total Recurrent Budget Estimates for Vote Function:		1,458,789	554,021	4,000	2,016,810	1,459,000	651,004	4,000	2,114,004
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Hoima Rehabilitation Referral Hospital	1,265,000	0	0	1,265,000	2,400,000	0	0	2,400,000
Total Development Budget Estimates for Vote Function:		1,265,000	0	0	1,265,000	2,400,000	0	0	2,400,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		3,277,810	0	4,000	3,281,810	4,510,004	0	4,000	4,514,004
Total Excluding Taxes, Arrears and NTR		3,124,794	0	0	3,128,794	4,510,004	0	0	4,510,004
Total Vote 166		3,277,810	0	4,000	3,281,810	4,510,004	0	4,000	4,514,004
Total Excluding Taxes, Arrears and NTR		3,124,794	0	0	3,128,794	4,510,004	0	0	4,510,004

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,959,794	0	4,000	1,963,794	2,110,004	0	4,000	2,114,004
211101 General Staff Salaries	1,458,789	0	0	1,458,789	1,459,000	0	0	1,459,000
211103 Allowances	29,455	0	0	29,455	36,693	0	0	36,693
213002 Incapacity, death benefits and funeral expenses	1,755	0	0	1,755	4,755	0	0	4,755
221001 Advertising and Public Relations	351	0	0	351	351	0	0	351
221002 Workshops and Seminars	1,756	0	0	1,756	1,756	0	0	1,756
221003 Staff Training	2,985	0	0	2,985	2,985	0	0	2,985
221004 Recruitment Expenses	1,756	0	0	1,756	1,756	0	0	1,756
221007 Books, Periodicals and Newspapers	1,756	0	0	1,756	1,756	0	0	1,756
221009 Welfare and Entertainment	3,073	0	0	3,073	3,073	0	0	3,073
221010 Special Meals and Drinks	25,267	0	0	25,267	30,267	0	0	30,267
221011 Printing, Stationery, Photocopying and Binding	34,581	0	0	34,581	34,581	0	0	34,581
221014 Bank Charges and other Bank related costs	1,756	0	0	1,756	1,756	0	0	1,756
221017 Subscriptions	878	0	0	878	878	0	0	878
222001 Telecommunications	8,779	0	0	8,779	8,779	0	0	8,779
222002 Postage and Courier	88	0	0	88	88	0	0	88
223001 Property Expenses	1,756	0	0	1,756	1,756	0	0	1,756
223005 Electricity	41,604	0	0	41,604	25,053	0	0	25,053
223006 Water	46,912	0	0	46,912	94,552	0	0	94,552
223007 Other Utilities- (fuel, gas, f	1,756	0	0	1,756	1,756	0	0	1,756
224001 Medical and Agricultural supplies	0	0	2,000	2,000	0	0	2,000	2,000
224002 General Supply of Goods and Services	50,917	0	0	50,917	122,828	0	0	122,828
225001 Consultancy Services- Short-term	878	0	0	878	878	0	0	878
227001 Travel Inland	39,914	0	0	39,914	39,914	0	0	39,914
227004 Fuel, Lubricants and Oils	54,444	0	0	54,444	86,206	0	0	86,206
228001 Maintenance - Civil	6,145	0	2,000	8,145	6,145	0	2,000	8,145
228002 Maintenance - Vehicles	19,313	0	0	19,313	19,313	0	0	19,313
228003 Maintenance Machinery, Equipment and Furniture	122,252	0	0	122,252	122,252	0	0	122,252
228004 Maintenance Other	878	0	0	878	878	0	0	878
Investment (Capital Purchases)	1,265,000	0	0	1,265,000	2,400,000	0	0	2,400,000
231001 Non-Residential Buildings	0	0			110,000	0	0	110,000
231002 Residential Buildings	0	0			1,800,000	0	0	1,800,000
231003 Roads and Bridges	0	0			70,000	0	0	70,000
231005 Machinery and Equipment	0	0			140,000	0	0	140,000
231006 Furniture and Fixtures	0	0			10,000	0	0	10,000
281503 Engineering and Design Studies and Plans for Capita	63,000	0	0	63,000	120,000	0	0	120,000
311101 Land	0	0			150,000	0	0	150,000
312101 Non-Residential Buildings	102,000	0	0	102,000	0	0		
312102 Residential Buildings	1,000,000	0	0	1,000,000	0	0		
312105 Taxes on Buildings and Structures	100,000	0	0	100,000	0	0		
Arrears	53,017	0	0	53,017	0	0		
321612 Water Arrears	53,017	0	0	53,017	0	0		
Grand Total Vote 166	3,277,810	0	4,000	3,281,810	4,510,004	0	4,000	4,514,004
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,124,794</i>	<i>0</i>	<i>0</i>	<i>3,128,794</i>	<i>4,510,004</i>	<i>0</i>	<i>0</i>	<i>4,510,004</i>

Vote:166 Hoima Referral 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	262,286	0	0	262,286	262,330	0	0	262,330
211103 Allowances	0	6,140	0	6,140	0	6,140	0	6,140
213002 Incapacity, death benefits and funeral e	0	877	0	877	0	877	0	877
221001 Advertising and Public Relations	0	176	0	176	0	176	0	176
221002 Workshops and Seminars	0	878	0	878	0	878	0	878
221003 Staff Training	0	1,053	0	1,053	0	1,053	0	1,053
221007 Books, Periodicals and Newspapers	0	878	0	878	0	878	0	878
221009 Welfare and Entertainment	0	1,317	0	1,317	0	1,317	0	1,317
221010 Special Meals and Drinks	0	21,756	0	21,756	0	21,756	0	21,756
221011 Printing, Stationery, Photocopying and	0	15,267	0	15,267	0	15,267	0	15,267
221014 Bank Charges and other Bank related c	0	878	0	878	0	878	0	878
221017 Subscriptions	0	878	0	878	0	878	0	878
222001 Telecommunications	0	1,756	0	1,756	0	1,756	0	1,756
222002 Postage and Courier	0	88	0	88	0	88	0	88
223001 Property Expenses	0	878	0	878	0	878	0	878
223005 Electricity	0	14,390	0	14,390	0	7,740	0	7,740
223006 Water	0	11,412	0	11,412	0	19,152	0	19,152
223007 Other Utilities- (fuel, gas, f	0	1,756	0	1,756	0	1,756	0	1,756
224001 Medical and Agricultural supplies	0	0	2,000	2,000	0	0	2,000	2,000
224002 General Supply of Goods and Services	0	6,145	0	6,145	0	25,056	0	25,056
225001 Consultancy Services- Short-term	0	878	0	878	0	878	0	878
227001 Travel Inland	0	12,634	0	12,634	0	12,634	0	12,634
227004 Fuel, Lubricants and Oils	0	6,212	0	6,212	0	6,212	0	6,212
228001 Maintenance - Civil	0	0	2,000	2,000	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	1,756	0	1,756	0	1,756	0	1,756
<i>Total Cost of Output 085601:</i>	262,286	108,001	4,000	374,287	262,330	128,001	4,000	394,331
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	157,034	0	0	157,034	157,060	0	0	157,060
211103 Allowances	0	6,140	0	6,140	0	6,140	0	6,140
213002 Incapacity, death benefits and funeral e	0	878	0	878	0	878	0	878
221003 Staff Training	0	878	0	878	0	878	0	878
221011 Printing, Stationery, Photocopying and	0	2,634	0	2,634	0	2,634	0	2,634
222001 Telecommunications	0	878	0	878	0	878	0	878
223001 Property Expenses	0	878	0	878	0	878	0	878
223005 Electricity	0	5,267	0	5,267	0	3,267	0	3,267
223006 Water	0	10,535	0	10,535	0	12,535	0	12,535
224002 General Supply of Goods and Services	0	12,290	0	12,290	0	32,290	0	32,290
227001 Travel Inland	0	4,389	0	4,389	0	4,389	0	4,389
227004 Fuel, Lubricants and Oils	0	9,234	0	9,234	0	9,234	0	9,234
<i>Total Cost of Output 085602:</i>	157,034	54,000	0	211,034	157,060	74,000	0	231,060
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
211101 General Staff Salaries	140,627	0	0	140,627	140,651	0	0	140,651
211103 Allowances	0	878	0	878	0	878	0	878
221010 Special Meals and Drinks	0	878	0	878	0	878	0	878
221011 Printing, Stationery, Photocopying and	0	4,390	0	4,390	0	4,390	0	4,390
223005 Electricity	0	5,267	0	5,267	0	3,267	0	3,267
223006 Water	0	6,529	0	6,529	0	8,529	0	8,529
224002 General Supply of Goods and Services	0	6,145	0	6,145	0	6,145	0	6,145
227001 Travel Inland	0	8,234	0	8,234	0	8,234	0	8,234
227004 Fuel, Lubricants and Oils	0	7,901	0	7,901	0	7,901	0	7,901
228001 Maintenance - Civil	0	2,634	0	2,634	0	2,634	0	2,634
228002 Maintenance - Vehicles	0	6,145	0	6,145	0	6,145	0	6,145
<i>Total Cost of Output 085603:</i>	140,627	49,000	0	189,628	140,651	49,000	0	189,651

Vote:166 Hoima Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085604 Diagnostic services									
211101 General Staff Salaries		157,034	0	0	157,034	157,060	0	0	157,060
211103 Allowances		0	4,389	0	4,389	0	4,389	0	4,389
221004 Recruitment Expenses		0	1,756	0	1,756	0	1,756	0	1,756
221011 Printing, Stationery, Photocopying and		0	4,389	0	4,389	0	4,389	0	4,389
223005 Electricity		0	6,145	0	6,145	0	2,145	0	2,145
223006 Water		0	7,023	0	7,023	0	11,023	0	11,023
224002 General Supply of Goods and Services		0	9,657	0	9,657	0	12,657	0	12,657
227001 Travel Inland		0	3,512	0	3,512	0	3,512	0	3,512
227004 Fuel, Lubricants and Oils		0	2,634	0	2,634	0	2,634	0	2,634
228003 Maintenance Machinery, Equipment an		0	5,496	0	5,496	0	5,496	0	5,496
Total Cost of Output 085604:		157,034	45,000	0	202,034	157,060	48,000	0	205,060
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		421,882	0	0	421,882	421,952	0	0	421,952
211103 Allowances		0	6,146	0	6,146	0	6,146	0	6,146
221001 Advertising and Public Relations		0	176	0	176	0	176	0	176
221002 Workshops and Seminars		0	878	0	878	0	878	0	878
221003 Staff Training		0	1,053	0	1,053	0	1,053	0	1,053
221007 Books, Periodicals and Newspapers		0	878	0	878	0	878	0	878
221009 Welfare and Entertainment		0	1,756	0	1,756	0	1,756	0	1,756
221010 Special Meals and Drinks		0	2,634	0	2,634	0	2,634	0	2,634
221011 Printing, Stationery, Photocopying and		0	4,389	0	4,389	0	4,389	0	4,389
221014 Bank Charges and other Bank related c		0	878	0	878	0	878	0	878
222001 Telecommunications		0	4,389	0	4,389	0	4,389	0	4,389
223005 Electricity		0	7,901	0	7,901	0	0	0	0
223006 Water		0	4,389	0	4,389	0	12,290	0	12,290
224002 General Supply of Goods and Services		0	11,412	0	11,412	0	11,412	0	11,412
227001 Travel Inland		0	4,389	0	4,389	0	4,389	0	4,389
227004 Fuel, Lubricants and Oils		0	21,441	0	21,441	0	21,441	0	21,441
228001 Maintenance - Civil		0	2,634	0	2,634	0	2,634	0	2,634
228002 Maintenance - Vehicles		0	7,023	0	7,023	0	7,023	0	7,023
228003 Maintenance Machinery, Equipment an		0	1,756	0	1,756	0	1,756	0	1,756
228004 Maintenance Other		0	878	0	878	0	878	0	878
Total Cost of Output 085605:		421,882	85,001	0	506,882	421,952	85,001	0	506,953
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		312,896	0	0	312,896	312,948	0	0	312,948
211103 Allowances		0	1,762	0	1,762	0	9,000	0	9,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	3,512	0	3,512	0	3,512	0	3,512
222001 Telecommunications		0	1,756	0	1,756	0	1,756	0	1,756
223005 Electricity		0	2,634	0	2,634	0	8,634	0	8,634
223006 Water		0	7,023	0	7,023	0	31,023	0	31,023
224002 General Supply of Goods and Services		0	5,267	0	5,267	0	35,267	0	35,267
227001 Travel Inland		0	6,757	0	6,757	0	6,757	0	6,757
227004 Fuel, Lubricants and Oils		0	7,023	0	7,023	0	38,784	0	38,784
228001 Maintenance - Civil		0	878	0	878	0	878	0	878
228002 Maintenance - Vehicles		0	4,389	0	4,389	0	4,389	0	4,389
Total Cost of Output 085606:		312,896	41,000	0	353,896	312,948	148,000	0	460,948
Total Cost of Outputs Provided		1,451,758	382,003	4,000	1,837,761	1,452,000	532,003	4,000	1,988,003
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears									
321612 Water Arrears		0	53,017	0	53,017	0	0	0	0
Total Cost of Output 085699:		0	53,017	0	53,017	0	0		
Total Cost of Arrears		0	53,017	0	53,017	0	0		

Vote:166 Hoima Referral 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Total Programme 01	1,451,758	435,020	4,000	1,890,778	1,452,000	532,003	4,000	1,988,003
<i>Total Excluding Arrears and NTR</i>	<i>1,451,758</i>	<i>382,003</i>	<i>0</i>	<i>1,837,761</i>	<i>1,452,000</i>	<i>532,003</i>	<i>0</i>	<i>1,984,003</i>

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 085605:	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
228003 Maintenance Machinery, Equipment an	0	115,001	0	115,001	0	115,001	0	115,001
Total Cost of Output 085605:	0	115,001	0	115,001	0	115,001	0	115,001
Total Cost of Outputs Provided	0	115,001	0	115,001	0	115,001	0	115,001
Total Programme 03	0	115,001	0	115,001	0	115,001	0	115,001
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>115,001</i>	<i>0</i>	<i>115,001</i>	<i>0</i>	<i>115,001</i>	<i>0</i>	<i>115,001</i>

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085671 Acquisition of Land by Government								
311101 Land	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 085671:	0	0			150,000	0	0	150,000
Output:085672 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	0	0	0	0	1,800,000	0	0	1,800,000
Total Cost of Output 085672:	0	0			1,800,000	0	0	1,800,000
Output:085673 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	0	70,000	0	0	70,000
Total Cost of Output 085673:	0	0			70,000	0	0	70,000
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 085676:	0	0			5,000	0	0	5,000
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	135,000	0	0	135,000
Total Cost of Output 085677:	0	0			135,000	0	0	135,000
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 085678:	0	0			10,000	0	0	10,000
Output:085679 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 085679:	0	0			120,000	0	0	120,000
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	110,000	0	0	110,000
281503 Engineering and Design Studies and Pl	23,000	0	0	23,000	0	0	0	0
312101 Non-Residential Buildings	102,000	0	0	102,000	0	0	0	0
312105 Taxes on Buildings and Structures	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085680:	225,000	0	0	225,000	110,000	0	0	110,000
Output:085681 Staff houses construction and rehabilitation								
281503 Engineering and Design Studies and Pl	40,000	0	0	40,000	0	0	0	0

Vote:166 Hoima Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312102 Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	1,040,000	0	0	1,040,000	0	0		
Total Cost of Capital Purchases	1,265,000	0	0	1,265,000	2,400,000	0	0	2,400,000
Total Project 1004	1,265,000	0	0	1,265,000	2,400,000	0	0	2,400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,165,000</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	3,277,810	0	4,000	3,281,810	4,510,004	0	4,000	4,514,004
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,124,794</i>	<i>0</i>	<i>0</i>	<i>3,128,794</i>	<i>4,510,004</i>	<i>0</i>	<i>0</i>	<i>4,510,004</i>
Grand Total Vote 166	3,277,810	0	4,000	3,281,810	4,510,004	0	4,000	4,514,004
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,124,794</i>	<i>0</i>	<i>0</i>	<i>3,128,794</i>	<i>4,510,004</i>	<i>0</i>	<i>0</i>	<i>4,510,004</i>

Vote:167 Jinja Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,947,520	844,007	60,000	3,851,527	2,948,000	855,000	120,000	3,923,000
02	Jinja Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Recurrent Budget Estimates for Vote Function:		2,954,552	848,007	60,000	3,862,559	2,955,000	859,000	120,000	3,934,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Jinja Rehabilitation Referral Hospital	1,731,000	0	0	1,731,000	1,730,000	0	0	1,730,000
Total Development Budget Estimates for Vote Function:		1,731,000	0	0	1,731,000	1,730,000	0	0	1,730,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		5,533,559	0	60,000	5,593,559	5,544,000	0	120,000	5,664,000
Total Excluding Taxes, Arrears and NTR		5,264,558	0	0	5,324,558	5,414,000	0	0	5,414,000
Total Vote 167		5,533,559	0	60,000	5,593,559	5,544,000	0	120,000	5,664,000
Total Excluding Taxes, Arrears and NTR		5,264,558	0	0	5,324,558	5,414,000	0	0	5,414,000

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,663,558	0	60,000	3,723,558	3,814,000	0	120,000	3,934,000
211101 General Staff Salaries	2,954,552	0	0	2,954,552	2,955,000	0	0	2,955,000
211103 Allowances	3,600	0	28,200	31,800	4,200	0	52,000	56,200
213001 Medical Expenses(To Employees)	1,500	0	0	1,500	2,850	0	0	2,850
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	8,000	0	0	8,000
221001 Advertising and Public Relations	3,000	0	0	3,000	6,000	0	0	6,000
221002 Workshops and Seminars	3,600	0	0	3,600	8,150	0	0	8,150
221003 Staff Training	3,600	0	0	3,600	8,500	0	0	8,500
221007 Books, Periodicals and Newspapers	4,250	0	0	4,250	6,800	0	0	6,800
221008 Computer Supplies and IT Services	4,800	0	0	4,800	9,600	0	0	9,600
221009 Welfare and Entertainment	6,000	0	0	6,000	12,000	0	8,000	20,000
221010 Special Meals and Drinks	32,400	0	0	32,400	54,360	0	0	54,360
221011 Printing, Stationery, Photocopying and Binding	111,601	0	0	111,601	115,000	0	6,000	121,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	17,000	0	0	17,000	22,000	0	0	22,000
222002 Postage and Courier	800	0	0	800	1,200	0	0	1,200
222003 Information and Communications Technology	2,000	0	0	2,000	7,000	0	0	7,000
223001 Property Expenses	43,800	0	31,800	75,600	60,600	0	30,000	90,600
223003 Rent - Produced Assets to private entities	14,400	0	0	14,400	27,000	0	0	27,000
223004 Guard and Security services	3,000	0	0	3,000	3,180	0	0	3,180
223005 Electricity	64,901	0	0	64,901	84,555	0	0	84,555
223006 Water	92,001	0	0	92,001	97,000	0	0	97,000
223007 Other Utilities- (fuel, gas, f	1,440	0	0	1,440	1,440	0	0	1,440
224001 Medical and Agricultural supplies	0	0	0	0	0	0	24,000	24,000
224002 General Supply of Goods and Services	63,501	0	0	63,501	34,720	0	0	34,720
227001 Travel Inland	81,011	0	0	81,011	86,845	0	0	86,845
227004 Fuel, Lubricants and Oils	78,001	0	0	78,001	90,000	0	0	90,000
228001 Maintenance - Civil	3,600	0	0	3,600	15,000	0	0	15,000
228002 Maintenance - Vehicles	44,400	0	0	44,400	46,000	0	0	46,000
228003 Maintenance Machinery, Equipment and Furniture	16,800	0	0	16,800	27,000	0	0	27,000
321422 Boards and Commissions	0	0	0	0	18,000	0	0	18,000
Investment (Capital Purchases)	1,731,000	0	0	1,731,000	1,730,000	0	0	1,730,000
231001 Non-Residential Buildings	0	0	0	0	860,000	0	0	860,000
231005 Machinery and Equipment	0	0	0	0	730,000	0	0	730,000
281503 Engineering and Design Studies and Plans for Capita	94,000	0	0	94,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital W	32,000	0	0	32,000	10,000	0	0	10,000
311101 Land	42,000	0	0	42,000	0	0	0	0
312101 Non-Residential Buildings	673,000	0	0	673,000	0	0	0	0
312102 Residential Buildings	195,000	0	0	195,000	0	0	0	0
312104 Other Structures	195,000	0	0	195,000	0	0	0	0
312105 Taxes on Buildings and Structures	130,000	0	0	130,000	0	0	0	0
312202 Machinery and Equipment	370,000	0	0	370,000	0	0	0	0
312206 Gross Tax	0	0	0	0	130,000	0	0	130,000
Arrears	139,000	0	0	139,000	0	0	0	0
321612 Water Arrears	139,000	0	0	139,000	0	0	0	0
Grand Total Vote 167	5,533,559	0	60,000	5,593,559	5,544,000	0	120,000	5,664,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,264,558</i>	<i>0</i>	<i>0</i>	<i>5,324,558</i>	<i>5,414,000</i>	<i>0</i>	<i>0</i>	<i>5,414,000</i>

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	1,389,866	0	0	1,389,866	1,391,880	0	0	1,391,880
211103	Allowances	0	0	15,000	15,000	0	0	34,000	34,000
213001	Medical Expenses(To Employees)	0	500	0	500	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	2,400	0	2,400	0	4,000	0	4,000
221002	Workshops and Seminars	0	720	0	720	0	2,500	0	2,500
221003	Staff Training	0	720	0	720	0	2,500	0	2,500
221007	Books, Periodicals and Newspapers	0	850	0	850	0	1,000	0	1,000
221009	Welfare and Entertainment	0	0	0	0	0	0	6,000	6,000
221010	Special Meals and Drinks	0	26,000	0	26,000	0	47,880	0	47,880
221011	Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	45,000	4,000	49,000
222001	Telecommunications	0	3,915	0	3,915	0	6,650	0	6,650
223001	Property Expenses	0	0	19,400	19,400	0	40,000	20,000	60,000
223003	Rent - Produced Assets to private enti	0	0	0	0	0	27,000	0	27,000
223004	Guard and Security services	0	0	0	0	0	3,180	0	3,180
223005	Electricity	0	27,900	0	27,900	0	51,600	0	51,600
223006	Water	0	40,000	0	40,000	0	50,000	0	50,000
223007	Other Utilities- (fuel, gas, f	0	1,440	0	1,440	0	1,440	0	1,440
224001	Medical and Agricultural supplies	0	0	0	0	0	0	14,000	14,000
224002	General Supply of Goods and Services	0	10,000	0	10,000	0	14,720	0	14,720
227001	Travel Inland	0	20,000	0	20,000	0	37,000	0	37,000
227004	Fuel, Lubricants and Oils	0	20,200	0	20,200	0	50,000	0	50,000
228001	Maintenance - Civil	0	0	0	0	0	8,000	0	8,000
228002	Maintenance - Vehicles	0	0	0	0	0	26,000	0	26,000
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 085601:		1,389,866	194,647	34,400	1,618,913	1,391,880	442,470	78,000	1,912,350
Output:085602 Outpatient services									
211101	General Staff Salaries	746,450	0	0	746,450	749,306	0	0	749,306
211103	Allowances	0	0	7,000	7,000	0	0	12,000	12,000
213001	Medical Expenses(To Employees)	0	300	0	300	0	250	0	250
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,500	0	1,500
221002	Workshops and Seminars	0	720	0	720	0	1,150	0	1,150
221003	Staff Training	0	720	0	720	0	1,500	0	1,500
221007	Books, Periodicals and Newspapers	0	850	0	850	0	1,000	0	1,000
221009	Welfare and Entertainment	0	0	0	0	0	0	2,000	2,000
221010	Special Meals and Drinks	0	6,400	0	6,400	0	6,480	0	6,480
221011	Printing, Stationery, Photocopying and	0	21,600	0	21,600	0	27,000	2,000	29,000
222001	Telecommunications	0	0	0	0	0	1,350	0	1,350
223001	Property Expenses	0	0	7,000	7,000	0	10,000	7,000	17,000
223005	Electricity	0	10,000	0	10,000	0	12,955	0	12,955
223006	Water	0	17,000	0	17,000	0	17,000	0	17,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	7,000	7,000
224002	General Supply of Goods and Services	0	3,000	0	3,000	0	5,000	0	5,000
227001	Travel Inland	0	10,000	0	10,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085602:		746,450	76,791	14,000	837,240	749,306	105,185	30,000	884,491
Output:085604 Diagnostic services									
211101	General Staff Salaries	224,990	0	0	224,990	225,714	0	0	225,714
211103	Allowances	0	0	2,000	2,000	0	0	4,000	4,000
213001	Medical Expenses(To Employees)	0	100	0	100	0	200	0	200
213002	Incapacity, death benefits and funeral e	0	600	0	600	0	500	0	500
221002	Workshops and Seminars	0	720	0	720	0	1,000	0	1,000
221003	Staff Training	0	720	0	720	0	1,500	0	1,500

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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	850	0	850	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	14,000	0	14,000
222001 Telecommunications		0	500	0	500	0	0	0	0
223001 Property Expenses		0	0	3,000	3,000	0	0	3,000	3,000
223005 Electricity		0	15,000	0	15,000	0	10,000	0	10,000
223006 Water		0	20,000	0	20,000	0	20,000	0	20,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	3,000	3,000
224002 General Supply of Goods and Services		0	2,500	0	2,500	0	5,000	0	5,000
227001 Travel Inland		0	5,000	0	5,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000	0	5,000	0	5,000
228001 Maintenance - Civil		0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085604:		224,990	65,991	5,000	295,980	225,714	67,200	10,000	302,914
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		356,233	0	0	356,233	350,377	0	0	350,377
211103 Allowances		0	3,600	2,600	6,200	0	4,200	0	4,200
213001 Medical Expenses(To Employees)		0	500	0	500	0	200	0	200
213002 Incapacity, death benefits and funeral e		0	1,200	0	1,200	0	1,500	0	1,500
221001 Advertising and Public Relations		0	3,000	0	3,000	0	6,000	0	6,000
221002 Workshops and Seminars		0	720	0	720	0	2,500	0	2,500
221003 Staff Training		0	720	0	720	0	2,000	0	2,000
221007 Books, Periodicals and Newspapers		0	850	0	850	0	3,000	0	3,000
221008 Computer Supplies and IT Services		0	4,800	0	4,800	0	9,600	0	9,600
221009 Welfare and Entertainment		0	6,000	0	6,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	24,000	0	24,000
221014 Bank Charges and other Bank related c		0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications		0	12,585	0	12,585	0	14,000	0	14,000
222002 Postage and Courier		0	800	0	800	0	1,200	0	1,200
222003 Information and Communications Tech		0	2,000	0	2,000	0	7,000	0	7,000
223001 Property Expenses		0	43,800	2,000	45,800	0	10,600	0	10,600
223003 Rent - Produced Assets to private entiti		0	14,400	0	14,400	0	0	0	0
223004 Guard and Security services		0	3,000	0	3,000	0	0	0	0
223005 Electricity		0	8,000	0	8,000	0	6,000	0	6,000
223006 Water		0	10,000	0	10,000	0	5,000	0	5,000
224002 General Supply of Goods and Services		0	45,500	0	45,500	0	5,000	0	5,000
227001 Travel Inland		0	37,010	0	37,010	0	20,845	0	20,845
227004 Fuel, Lubricants and Oils		0	44,800	0	44,800	0	27,000	0	27,000
228001 Maintenance - Civil		0	3,600	0	3,600	0	2,000	0	2,000
228002 Maintenance - Vehicles		0	44,400	0	44,400	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an		0	16,800	0	16,800	0	5,000	0	5,000
321422 Boards and Commissions		0	0	0	0	0	18,000	0	18,000
Total Cost of Output 085605:		356,233	330,088	4,600	690,921	350,377	208,645	0	559,022
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries		229,981	0	0	229,981	230,723	0	0	230,723
211103 Allowances		0	0	1,600	1,600	0	0	2,000	2,000
213001 Medical Expenses(To Employees)		0	100	0	100	0	200	0	200
213002 Incapacity, death benefits and funeral e		0	600	0	600	0	500	0	500
221002 Workshops and Seminars		0	720	0	720	0	1,000	0	1,000
221003 Staff Training		0	720	0	720	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers		0	850	0	850	0	800	0	800
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	5,000	0	5,000
223001 Property Expenses		0	0	400	400	0	0	0	0
223005 Electricity		0	4,000	0	4,000	0	4,000	0	4,000
223006 Water		0	5,000	0	5,000	0	5,000	0	5,000
224002 General Supply of Goods and Services		0	2,500	0	2,500	0	5,000	0	5,000
227001 Travel Inland		0	5,000	0	5,000	0	5,000	0	5,000

Vote:167 Jinja Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 085606:</i>	<i>229,981</i>	<i>37,490</i>	<i>2,000</i>	<i>269,472</i>	<i>230,723</i>	<i>31,500</i>	<i>2,000</i>	<i>264,223</i>
Total Cost of Outputs Provided	2,947,520	705,006	60,000	3,712,527	2,948,000	855,000	120,000	3,923,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	139,000	0	139,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>139,000</i>	<i>0</i>	<i>139,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Arrears	0	139,000	0	139,000	0	0		
Total Programme 01	2,947,520	844,007	60,000	3,851,527	2,948,000	855,000	120,000	3,923,000
<i>Total Excluding Arrears and NTR</i>	<i>2,947,520</i>	<i>705,006</i>	<i>0</i>	<i>3,712,527</i>	<i>2,948,000</i>	<i>855,000</i>	<i>0</i>	<i>3,803,000</i>

Programme 02 Jinja Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
227001 Travel Inland	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 085605:</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085671 Acquisition of Land by Government</i>								
311101 Land	42,000	0	0	42,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>0</i>		
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>		
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	580,000	0	0	580,000
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	60,000	0	0	60,000
231005 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies and Pl	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	6,000	0	0	6,000	0	0	0	0
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
312104 Other Structures	195,000	0	0	195,000	0	0	0	0
<i>Total Cost of Output 085680:</i>	<i>226,000</i>	<i>0</i>	<i>0</i>	<i>226,000</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
281503 Engineering and Design Studies and Pl	9,000	0	0	9,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	6,000	0	0	6,000	0	0	0	0
312102 Residential Buildings	195,000	0	0	195,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>		
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	800,000	0	0	800,000
281503 Engineering and Design Studies and Pl	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	20,000	0	0	20,000	10,000	0	0	10,000
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
312105 Taxes on Buildings and Structures	130,000	0	0	130,000	0	0	0	0

Vote:167 Jinja Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312206 Gross Tax	0	0	0	0	130,000	0	0	130,000
<i>Total Cost of Output 085683:</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>730,000</i>	<i>940,000</i>	<i>0</i>	<i>0</i>	<i>940,000</i>
Output:085684 Theatre construction and rehabilitation								
312101 Non-Residential Buildings	153,000	0	0	153,000	0	0	0	0
<i>Total Cost of Output 085684:</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	1,731,000	0	0	1,731,000	1,730,000	0	0	1,730,000
Total Project 1004	1,731,000	0	0	1,731,000	1,730,000	0	0	1,730,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,601,000</i>	<i>0</i>	<i>0</i>	<i>1,601,000</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	5,533,559	0	60,000	5,593,559	5,544,000	0	120,000	5,664,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,264,558</i>	<i>0</i>	<i>0</i>	<i>5,324,558</i>	<i>5,414,000</i>	<i>0</i>	<i>0</i>	<i>5,414,000</i>
Grand Total Vote 167	5,533,559	0	60,000	5,593,559	5,544,000	0	120,000	5,664,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,264,558</i>	<i>0</i>	<i>0</i>	<i>5,324,558</i>	<i>5,414,000</i>	<i>0</i>	<i>0</i>	<i>5,414,000</i>

Vote:168 Kabale Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,423,095	418,004	41,000	1,882,099	1,423,000	568,003	41,000	2,032,003
02	Kabale Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
03	Kabala Regional Maintenance	0	180,002	0	180,002	0	180,002	0	180,002
Total Recurrent Budget Estimates for Vote Function:		1,430,126	602,005	41,000	2,073,132	1,430,000	752,005	41,000	2,223,005
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Kabala Regional Maintenance	1,723,000	0	0	1,723,000	800,000	0	0	800,000
Total Development Budget Estimates for Vote Function:		1,723,000	0	0	1,723,000	800,000	0	0	800,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		3,755,132	0	41,000	3,796,132	2,982,005	0	41,000	3,023,005
Total Excluding Taxes, Arrears and NTR		3,635,132	0	0	3,676,132	2,982,005	0	0	2,982,005
Total Vote 168		3,755,132	0	41,000	3,796,132	2,982,005	0	41,000	3,023,005
Total Excluding Taxes, Arrears and NTR		3,635,132	0	0	3,676,132	2,982,005	0	0	2,982,005

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,032,132	0	41,000	2,073,132	2,182,005	0	41,000	2,223,005
211101 General Staff Salaries	1,430,126	0	0	1,430,126	1,430,000	0	0	1,430,000
211103 Allowances	64,501	0	6,500	71,001	72,601	0	6,500	79,101
213001 Medical Expenses(To Employees)	4,280	0	0	4,280	4,280	0	0	4,280
213002 Incapacity, death benefits and funeral expenses	3,760	0	1,500	5,260	3,760	0	1,500	5,260
221001 Advertising and Public Relations	2,600	0	0	2,600	2,600	0	0	2,600
221002 Workshops and Seminars	4,920	0	0	4,920	4,920	0	0	4,920
221003 Staff Training	17,850	0	0	17,850	17,850	0	0	17,850
221007 Books, Periodicals and Newspapers	4,100	0	0	4,100	3,680	0	0	3,680
221008 Computer Supplies and IT Services	4,350	0	0	4,350	4,100	0	0	4,100
221009 Welfare and Entertainment	9,650	0	0	9,650	9,650	0	0	9,650
221010 Special Meals and Drinks	21,540	0	1,000	22,540	21,540	0	1,000	22,540
221011 Printing, Stationery, Photocopying and Binding	36,090	0	4,500	40,590	34,090	0	4,500	38,590
221012 Small Office Equipment	3,230	0	0	3,230	3,230	0	0	3,230
221014 Bank Charges and other Bank related costs	1,930	0	0	1,930	1,510	0	0	1,510
222001 Telecommunications	8,600	0	0	8,600	8,600	0	0	8,600
222002 Postage and Courier	1,700	0	0	1,700	1,700	0	0	1,700
223001 Property Expenses	120	0	0	120	120	0	0	120
223003 Rent - Produced Assets to private entities	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	40,840	0	0	40,840	51,240	0	0	51,240
223006 Water	20,250	0	0	20,250	41,370	0	0	41,370
223007 Other Utilities- (fuel, gas, f	670	0	0	670	670	0	0	670
224001 Medical and Agricultural supplies	0	0	22,500	22,500	0	0	22,500	22,500
224002 General Supply of Goods and Services	80,441	0	1,000	81,441	163,651	0	1,000	164,651
227001 Travel Inland	41,270	0	3,500	44,770	41,270	0	3,500	44,770
227004 Fuel, Lubricants and Oils	70,291	0	500	70,791	102,190	0	500	102,690
228001 Maintenance - Civil	6,950	0	0	6,950	6,950	0	0	6,950
228002 Maintenance - Vehicles	18,220	0	0	18,220	36,580	0	0	36,580
228003 Maintenance Machinery, Equipment and Furniture	113,851	0	0	113,851	93,851	0	0	93,851
<i>Investment (Capital Purchases)</i>	1,723,000	0	0	1,723,000	800,000	0	0	800,000
231001 Non-Residential Buildings	0	0			500,000	0	0	500,000
231002 Residential Buildings	0	0			300,000	0	0	300,000
312101 Non-Residential Buildings	1,124,600	0	0	1,124,600	0	0		
312102 Residential Buildings	236,400	0	0	236,400	0	0		
312103 Roads and Bridges	22,000	0	0	22,000	0	0		
312105 Taxes on Buildings and Structures	120,000	0	0	120,000	0	0		
312202 Machinery and Equipment	178,000	0	0	178,000	0	0		
312203 Furniture and Fixtures	42,000	0	0	42,000	0	0		
Grand Total Vote 168	3,755,132	0	41,000	3,796,132	2,982,005	0	41,000	3,023,005
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,635,132</i>	<i>0</i>	<i>0</i>	<i>3,676,132</i>	<i>2,982,005</i>	<i>0</i>	<i>0</i>	<i>2,982,005</i>

Vote:168 Kabale Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	504,163	0	0	504,163	506,760	0	0	506,760
211103 Allowances	0	10,000	500	10,500	0	10,100	500	10,600
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e	0	980	0	980	0	980	0	980
221001 Advertising and Public Relations	0	180	0	180	0	180	0	180
221002 Workshops and Seminars	0	580	0	580	0	580	0	580
221003 Staff Training	0	1,170	0	1,170	0	1,170	0	1,170
221007 Books, Periodicals and Newspapers	0	1,420	0	1,420	0	1,420	0	1,420
221008 Computer Supplies and IT Services	0	1,250	0	1,250	0	1,250	0	1,250
221009 Welfare and Entertainment	0	1,990	0	1,990	0	1,990	0	1,990
221010 Special Meals and Drinks	0	7,500	0	7,500	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and	0	7,000	500	7,500	0	7,000	500	7,500
221012 Small Office Equipment	0	670	0	670	0	670	0	670
221014 Bank Charges and other Bank related c	0	250	0	250	0	250	0	250
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	880	0	880	0	880	0	880
223001 Property Expenses	0	120	0	120	0	120	0	120
223004 Guard and Security services	0	1,400	0	1,400	0	1,400	0	1,400
223005 Electricity	0	8,600	0	8,600	0	19,000	0	19,000
223006 Water	0	5,500	0	5,500	0	5,500	0	5,500
223007 Other Utilities- (fuel, gas, f	0	670	0	670	0	670	0	670
224001 Medical and Agricultural supplies	0	0	1,500	1,500	0	0	1,500	1,500
224002 General Supply of Goods and Services	0	55,421	0	55,421	0	45,021	0	45,021
227001 Travel Inland	0	8,700	500	9,200	0	8,700	500	9,200
227004 Fuel, Lubricants and Oils	0	10,250	0	10,250	0	10,250	0	10,250
228001 Maintenance - Civil	0	2,990	0	2,990	0	2,990	0	2,990
228002 Maintenance - Vehicles	0	2,640	0	2,640	0	2,640	0	2,640
228003 Maintenance Machinery, Equipment an	0	1,210	0	1,210	0	1,210	0	1,210
Total Cost of Output 085601:	504,163	134,371	3,000	641,534	506,760	134,471	3,000	644,231
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	310,753	0	0	310,753	309,843	0	0	309,843
211103 Allowances	0	10,000	500	10,500	0	10,000	500	10,500
213001 Medical Expenses(To Employees)	0	1,280	0	1,280	0	1,280	0	1,280
213002 Incapacity, death benefits and funeral e	0	1,340	0	1,340	0	1,340	0	1,340
221001 Advertising and Public Relations	0	1,080	0	1,080	0	1,080	0	1,080
221002 Workshops and Seminars	0	1,480	0	1,480	0	1,480	0	1,480
221003 Staff Training	0	2,170	0	2,170	0	2,170	0	2,170
221007 Books, Periodicals and Newspapers	0	1,420	0	1,420	0	1,420	0	1,420
221008 Computer Supplies and IT Services	0	1,250	0	1,250	0	1,250	0	1,250
221009 Welfare and Entertainment	0	1,990	0	1,990	0	1,990	0	1,990
221010 Special Meals and Drinks	0	3,500	0	3,500	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and	0	7,000	500	7,500	0	7,000	500	7,500
221012 Small Office Equipment	0	670	0	670	0	670	0	670
221014 Bank Charges and other Bank related c	0	420	0	420	0	420	0	420
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	80	0	80	0	80	0	80
223004 Guard and Security services	0	1,400	0	1,400	0	1,400	0	1,400
223005 Electricity	0	9,620	0	9,620	0	9,620	0	9,620
223006 Water	0	4,510	0	4,510	0	4,510	0	4,510
224001 Medical and Agricultural supplies	0	0	1,500	1,500	0	0	1,500	1,500
224002 General Supply of Goods and Services	0	2,390	0	2,390	0	2,390	0	2,390
227001 Travel Inland	0	670	500	1,170	0	670	500	1,170
227004 Fuel, Lubricants and Oils	0	10,260	0	10,260	0	10,260	0	10,260

Vote:168 Kabale Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
228001 Maintenance - Civil		0	990	0	990	0	990	0	990
228002 Maintenance - Vehicles		0	4,640	0	4,640	0	4,640	0	4,640
228003 Maintenance Machinery, Equipment an		0	1,210	0	1,210	0	1,210	0	1,210
<i>Total Cost of Output 085602:</i>		310,753	71,371	3,000	383,844	309,843	71,371	3,000	384,214
Output:085603 Medicines and health supplies procured and dispensed									
211101 General Staff Salaries		180,809	0	0	180,809	180,280	0	0	180,280
211103 Allowances		0	1,000	4,000	5,000	0	1,000	4,000	5,000
213001 Medical Expenses(To Employees)		0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral e		0	80	1,500	1,580	0	80	1,500	1,580
221001 Advertising and Public Relations		0	80	0	80	0	80	0	80
221002 Workshops and Seminars		0	680	0	680	0	680	0	680
221003 Staff Training		0	170	0	170	0	170	0	170
221007 Books, Periodicals and Newspapers		0	420	0	420	0	0	0	0
221008 Computer Supplies and IT Services		0	250	0	250	0	0	0	0
221009 Welfare and Entertainment		0	690	0	690	0	690	0	690
221010 Special Meals and Drinks		0	2,140	1,000	3,140	0	2,140	1,000	3,140
221011 Printing, Stationery, Photocopying and		0	2,000	1,000	3,000	0	0	1,000	1,000
221012 Small Office Equipment		0	770	0	770	0	770	0	770
221014 Bank Charges and other Bank related c		0	420	0	420	0	0	0	0
222002 Postage and Courier		0	80	0	80	0	80	0	80
223004 Guard and Security services		0	1,400	0	1,400	0	1,400	0	1,400
223005 Electricity		0	620	0	620	0	620	0	620
223006 Water		0	510	0	510	0	10,630	0	10,630
224001 Medical and Agricultural supplies		0	0	16,000	16,000	0	0	16,000	16,000
224002 General Supply of Goods and Services		0	5,390	1,000	6,390	0	0	1,000	1,000
227001 Travel Inland		0	5,700	1,000	6,700	0	5,700	1,000	6,700
227004 Fuel, Lubricants and Oils		0	4,260	500	4,760	0	4,260	500	4,760
228001 Maintenance - Civil		0	990	0	990	0	990	0	990
228002 Maintenance - Vehicles		0	1,640	0	1,640	0	0	0	0
228003 Maintenance Machinery, Equipment an		0	210	0	210	0	210	0	210
<i>Total Cost of Output 085603:</i>		180,809	30,000	26,000	235,320	180,280	30,000	26,000	236,280
Output:085604 Diagnostic services									
211101 General Staff Salaries		35,223	0	0	35,223	35,119	0	0	35,119
211103 Allowances		0	10,500	500	11,000	0	10,500	500	11,000
213001 Medical Expenses(To Employees)		0	500	0	500	0	500	0	500
221003 Staff Training		0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	5,330	500	5,830	0	5,330	500	5,830
223003 Rent - Produced Assets to private entiti		0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services		0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity		0	1,000	0	1,000	0	1,000	0	1,000
223006 Water		0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies		0	0	1,500	1,500	0	0	1,500	1,500
224002 General Supply of Goods and Services		0	5,500	0	5,500	0	5,500	0	5,500
227001 Travel Inland		0	3,000	500	3,500	0	3,000	500	3,500
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles		0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 085604:</i>		35,223	34,830	3,000	73,053	35,119	34,830	3,000	72,950
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		160,852	0	0	160,852	160,381	0	0	160,381
211103 Allowances		0	24,000	500	24,500	0	24,000	500	24,500
213001 Medical Expenses(To Employees)		0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral e		0	1,080	0	1,080	0	1,080	0	1,080
221001 Advertising and Public Relations		0	1,080	0	1,080	0	1,080	0	1,080
221002 Workshops and Seminars		0	1,700	0	1,700	0	1,700	0	1,700
221003 Staff Training		0	2,170	0	2,170	0	2,170	0	2,170

Vote:168 Kabale Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	420	0	420	0	420	0	420
221008 Computer Supplies and IT Services		0	1,350	0	1,350	0	1,350	0	1,350
221009 Welfare and Entertainment		0	3,990	0	3,990	0	3,990	0	3,990
221010 Special Meals and Drinks		0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	5,700	500	6,200	0	5,700	500	6,200
221012 Small Office Equipment		0	670	0	670	0	670	0	670
221014 Bank Charges and other Bank related c		0	420	0	420	0	420	0	420
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier		0	80	0	80	0	80	0	80
223003 Rent - Produced Assets to private entiti		0	3,500	0	3,500	0	3,500	0	3,500
223004 Guard and Security services		0	2,400	0	2,400	0	2,400	0	2,400
223005 Electricity		0	9,500	0	9,500	0	9,500	0	9,500
223006 Water		0	4,220	0	4,220	0	4,220	0	4,220
224001 Medical and Agricultural supplies		0	0	1,500	1,500	0	0	1,500	1,500
224002 General Supply of Goods and Services		0	4,300	0	4,300	0	4,300	0	4,300
227001 Travel Inland		0	6,700	500	7,200	0	6,700	500	7,200
227004 Fuel, Lubricants and Oils		0	4,260	0	4,260	0	4,260	0	4,260
228001 Maintenance - Civil		0	990	0	990	0	990	0	990
228002 Maintenance - Vehicles		0	3,300	0	3,300	0	3,300	0	3,300
Total Cost of Output 085605:		160,852	89,331	3,000	253,183	160,381	89,331	3,000	252,711

Output:085606 Prevention and rehabilitation services

211101 General Staff Salaries	231,295	0	0	231,295	230,617	0	0	230,617
211103 Allowances	0	3,000	500	3,500	0	11,000	500	11,500
213001 Medical Expenses(To Employees)	0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral e	0	280	0	280	0	280	0	280
221001 Advertising and Public Relations	0	180	0	180	0	180	0	180
221002 Workshops and Seminars	0	480	0	480	0	480	0	480
221003 Staff Training	0	1,170	0	1,170	0	1,170	0	1,170
221007 Books, Periodicals and Newspapers	0	420	0	420	0	420	0	420
221008 Computer Supplies and IT Services	0	250	0	250	0	250	0	250
221009 Welfare and Entertainment	0	990	0	990	0	990	0	990
221010 Special Meals and Drinks	0	3,400	0	3,400	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and	0	7,300	1,500	8,800	0	7,300	1,500	8,800
221012 Small Office Equipment	0	450	0	450	0	450	0	450
221014 Bank Charges and other Bank related c	0	420	0	420	0	420	0	420
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	580	0	580	0	580	0	580
223003 Rent - Produced Assets to private entiti	0	4,500	0	4,500	0	4,500	0	4,500
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	0	2,400
223005 Electricity	0	8,500	0	8,500	0	8,500	0	8,500
223006 Water	0	3,510	0	3,510	0	14,510	0	14,510
224001 Medical and Agricultural supplies	0	0	500	500	0	0	500	500
224002 General Supply of Goods and Services	0	3,800	0	3,800	0	102,800	0	102,800
227001 Travel Inland	0	4,500	500	5,000	0	4,500	500	5,000
227004 Fuel, Lubricants and Oils	0	3,260	0	3,260	0	35,160	0	35,160
228001 Maintenance - Civil	0	990	0	990	0	990	0	990
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance Machinery, Equipment an	0	1,220	0	1,220	0	1,220	0	1,220
Total Cost of Output 085606:	231,295	58,101	3,000	292,396	230,617	208,000	3,000	441,617
Total Cost of Outputs Provided	1,423,095	418,004	41,000	1,882,099	1,423,000	568,003	41,000	2,032,003
Total Programme 01	1,423,095	418,004	41,000	1,882,099	1,423,000	568,003	41,000	2,032,003
<i>Total Excluding Arrears and NTR</i>	<i>1,423,095</i>	<i>418,004</i>	<i>0</i>	<i>1,882,099</i>	<i>1,423,000</i>	<i>568,003</i>	<i>0</i>	<i>1,991,003</i>

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 085605:</i>	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Kabala Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	1,760	0	1,760	0	1,760	0	1,760
222001 Telecommunications	0	600	0	600	0	600	0	600
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	3,640	0	3,640	0	3,640	0	3,640
227001 Travel Inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	110,001	0	110,001	0	90,001	0	90,001
<i>Total Cost of Output 085605:</i>	0	180,002	0	180,002	0	180,002	0	180,002
Total Cost of Outputs Provided	0	180,002	0	180,002	0	180,002	0	180,002
Total Programme 03	0	180,002	0	180,002	0	180,002	0	180,002
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>180,002</i>	<i>0</i>	<i>180,002</i>	<i>0</i>	<i>180,002</i>	<i>0</i>	<i>180,002</i>

Development Budget Estimates

Project 1004 Kabala Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,124,600	0	0	1,124,600	0	0	0	0
312102 Residential Buildings	236,400	0	0	236,400	0	0	0	0
312105 Taxes on Buildings and Structures	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085672:</i>	1,481,000	0	0	1,481,000	0	0		
<i>Output:085673 Roads, Streets and Highways</i>								
312103 Roads and Bridges	22,000	0	0	22,000	0	0	0	0
<i>Total Cost of Output 085673:</i>	22,000	0	0	22,000	0	0		
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	28,000	0	0	28,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	28,000	0	0	28,000	0	0		
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	150,000	0	0	150,000	0	0		
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture and Fixtures	42,000	0	0	42,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	42,000	0	0	42,000	0	0		
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 085681:</i>	0	0			300,000	0	0	300,000
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 085683:</i>	0	0			500,000	0	0	500,000

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Kabala Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	1,723,000	0	0	1,723,000	800,000	0	0	800,000
Total Project 1004	1,723,000	0	0	1,723,000	800,000	0	0	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,603,000</i>	<i>0</i>	<i>0</i>	<i>1,603,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	3,755,132	0	41,000	3,796,132	2,982,005	0	41,000	3,023,005
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,635,132</i>	<i>0</i>	<i>0</i>	<i>3,676,132</i>	<i>2,982,005</i>	<i>0</i>	<i>0</i>	<i>2,982,005</i>
Grand Total Vote 168	3,755,132	0	41,000	3,796,132	2,982,005	0	41,000	3,023,005
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,635,132</i>	<i>0</i>	<i>0</i>	<i>3,676,132</i>	<i>2,982,005</i>	<i>0</i>	<i>0</i>	<i>2,982,005</i>

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,059,946	601,290	387,144	3,048,380	2,060,000	709,005	387,288	3,156,293
02	Masaka Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Recurrent Budget Estimates for Vote Function:		2,066,977	605,290	387,144	3,059,412	2,067,000	713,005	387,288	3,167,293
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Masaka Rehabilitation Referral Hospital	1,712,000	0	0	1,712,000	1,710,000	0	0	1,710,000
Total Development Budget Estimates for Vote Function:		1,712,000	0	0	1,712,000	1,710,000	0	0	1,710,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		4,384,268	0	387,144	4,771,412	4,490,005	0	387,288	4,877,293
Total Excluding Taxes, Arrears and NTR		4,231,982	0	0	4,619,126	4,490,005	0	0	4,490,005
Total Vote 169		4,384,268	0	387,144	4,771,412	4,490,005	0	387,288	4,877,293
Total Excluding Taxes, Arrears and NTR		4,231,982	0	0	4,619,126	4,490,005	0	0	4,490,005

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,629,982	0	387,144	3,017,126	2,780,005	0	387,288	3,167,293
211101 General Staff Salaries	2,066,977	0	0	2,066,977	2,067,000	0	0	2,067,000
211103 Allowances	44,000	0	105,245	149,246	44,270	0	105,245	149,515
213001 Medical Expenses(To Employees)	2,400	0	0	2,400	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	1,500	0	0	1,500
221001 Advertising and Public Relations	2,500	0	0	2,500	5,000	0	0	5,000
221002 Workshops and Seminars	9,600	0	0	9,600	9,600	0	0	9,600
221003 Staff Training	24,000	0	0	24,000	24,000	0	0	24,000
221006 Commissions and Related Charges	8,400	0	0	8,400	23,400	0	0	23,400
221007 Books, Periodicals and Newspapers	4,824	0	3,871	8,695	4,400	0	3,871	8,271
221008 Computer Supplies and IT Services	6,000	0	0	6,000	6,000	0	0	6,000
221009 Welfare and Entertainment	9,600	0	0	9,600	18,400	0	0	18,400
221011 Printing, Stationery, Photocopying and Binding	38,120	0	27,100	65,220	48,000	0	27,100	75,100
221014 Bank Charges and other Bank related costs	2,000	0	3,871	5,871	2,000	0	3,871	5,871
222001 Telecommunications	13,075	0	3,871	16,947	12,600	0	3,871	16,471
222002 Postage and Courier	0	0	1,800	1,800	0	0	1,800	1,800
223001 Property Expenses	6,000	0	0	6,000	6,000	0	0	6,000
223005 Electricity	30,000	0	9,600	39,600	45,000	0	9,600	54,600
223006 Water	30,000	0	9,600	39,600	57,000	0	9,600	66,600
224001 Medical and Agricultural supplies	0	0	96,642	96,642	0	0	96,786	96,786
224002 General Supply of Goods and Services	198,602	0	55,857	254,458	159,935	0	55,857	215,791
227001 Travel Inland	32,000	0	23,229	55,229	71,312	0	23,229	94,541
227002 Travel Abroad	15,681	0	0	15,681	12,680	0	0	12,680
227004 Fuel, Lubricants and Oils	55,200	0	19,357	74,558	85,680	0	19,357	105,037
228001 Maintenance - Civil	4,800	0	3,871	8,671	24,000	0	3,871	27,871
228002 Maintenance - Vehicles	18,000	0	23,229	41,229	34,228	0	23,229	57,457
228003 Maintenance Machinery, Equipment and Furniture	5,200	0	0	5,200	17,000	0	0	17,000
Investment (Capital Purchases)	1,712,000	0	0	1,712,000	1,710,000	0	0	1,710,000
231001 Non-Residential Buildings	0	0			100,000	0	0	100,000
231002 Residential Buildings	0	0			1,393,500	0	0	1,393,500
231006 Furniture and Fixtures	0	0			100,000	0	0	100,000
281503 Engineering and Design Studies and Plans for Capita	100,000	0	0	100,000	85,000	0	0	85,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			31,500	0	0	31,500
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0		
312102 Residential Buildings	1,241,000	0	0	1,241,000	0	0		
312105 Taxes on Buildings and Structures	110,000	0	0	110,000	0	0		
312202 Machinery and Equipment	241,000	0	0	241,000	0	0		
Arrears	42,285	0	0	42,285	0	0		
321612 Water Arrears	42,285	0	0	42,285	0	0		
Grand Total Vote 169	4,384,268	0	387,144	4,771,412	4,490,005	0	387,288	4,877,293
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,231,982</i>	<i>0</i>	<i>0</i>	<i>4,619,126</i>	<i>4,490,005</i>	<i>0</i>	<i>0</i>	<i>4,490,005</i>

Vote:169 Masaka Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	905,493	0	0	905,493	905,517	0	0	905,517
211103 Allowances	0	0	0	0	0	8,670	0	8,670
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	21,000	0	21,000
223006 Water	0	0	0	0	0	45,000	0	45,000
224002 General Supply of Goods and Services	0	107,601	0	107,601	0	119,135	0	119,135
227001 Travel Inland	0	0	0	0	0	1,152	0	1,152
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,680	0	31,680
228001 Maintenance - Civil	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,433	0	11,433
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 085601:	905,493	107,601	0	1,013,094	905,517	281,270	0	1,186,787
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	555,544	0	0	555,544	555,558	0	0	555,558
211103 Allowances	0	0	0	0	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085602:	555,544	0	0	555,544	555,558	31,680	0	587,238
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
211101 General Staff Salaries	84,386	0	0	84,386	84,389	0	0	84,389
211103 Allowances	0	0	0	0	0	1,440	0	1,440
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,000	0	4,000
224001 Medical and Agricultural supplies	0	0	96,642	96,642	0	0	96,786	96,786
Total Cost of Output 085603:	84,386	0	96,642	181,028	84,389	5,440	96,786	186,615
<i>Output:085604 Diagnostic services</i>								
211101 General Staff Salaries	126,580	0	0	126,580	126,583	0	0	126,583
211103 Allowances	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085604:	126,580	0	0	126,580	126,583	18,800	0	145,383
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	345,750	0	0	345,750	345,759	0	0	345,759
211103 Allowances	0	42,000	105,245	147,246	0	25,080	105,245	130,325
213001 Medical Expenses(To Employees)	0	2,400	0	2,400	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	1,500	0	1,500
221001 Advertising and Public Relations	0	2,500	0	2,500	0	5,000	0	5,000
221002 Workshops and Seminars	0	9,600	0	9,600	0	9,600	0	9,600
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and Related Charges	0	8,400	0	8,400	0	23,400	0	23,400
221007 Books, Periodicals and Newspapers	0	4,824	3,871	8,695	0	4,400	3,871	8,271
221008 Computer Supplies and IT Services	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	9,600	0	9,600	0	18,400	0	18,400
221011 Printing, Stationery, Photocopying and	0	38,120	27,100	65,220	0	10,000	27,100	37,100
221014 Bank Charges and other Bank related c	0	2,000	3,871	5,871	0	2,000	3,871	5,871
222001 Telecommunications	0	13,075	3,871	16,947	0	9,000	3,871	12,871
222002 Postage and Courier	0	0	1,800	1,800	0	0	1,800	1,800

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223001 Property Expenses	0	6,000	0	6,000	0	1,000	0	1,000
223005 Electricity	0	30,000	9,600	39,600	0	6,000	9,600	15,600
223006 Water	0	30,000	9,600	39,600	0	5,000	9,600	14,600
224002 General Supply of Goods and Services	0	91,001	55,857	146,857	0	40,800	55,857	96,657
227001 Travel Inland	0	30,000	23,229	53,229	0	57,600	23,229	80,829
227002 Travel Abroad	0	15,681	0	15,681	0	12,680	0	12,680
227004 Fuel, Lubricants and Oils	0	55,200	19,357	74,558	0	46,800	19,357	66,157
228001 Maintenance - Civil	0	4,800	3,871	8,671	0	14,000	3,871	17,871
228002 Maintenance - Vehicles	0	18,000	23,229	41,229	0	11,361	23,229	34,590
228003 Maintenance Machinery, Equipment an	0	5,200	0	5,200	0	5,000	0	5,000
Total Cost of Output 085605:	345,750	451,404	290,502	1,087,656	345,759	339,621	290,502	975,882
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	42,193	0	0	42,193	42,194	0	0	42,194
223005 Electricity	0	0	0	0	0	3,000	0	3,000
227001 Travel Inland	0	0	0	0	0	10,560	0	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	0	0	0	0	11,433	0	11,433
Total Cost of Output 085606:	42,193	0	0	42,193	42,194	32,193	0	74,388
Total Cost of Outputs Provided	2,059,946	559,005	387,144	3,006,095	2,060,000	709,005	387,288	3,156,293
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears								
321612 Water Arrears	0	42,285	0	42,285	0	0	0	0
Total Cost of Output 085699:	0	42,285	0	42,285	0	0		
Total Cost of Arrears	0	42,285	0	42,285	0	0		
Total Programme 01	2,059,946	601,290	387,144	3,048,380	2,060,000	709,005	387,288	3,156,293
<i>Total Excluding Arrears and NTR</i>	<i>2,059,946</i>	<i>559,005</i>	<i>0</i>	<i>3,006,095</i>	<i>2,060,000</i>	<i>709,005</i>	<i>0</i>	<i>2,769,005</i>

Programme 02 Masaka Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 085605:	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	241,000	0	0	241,000	0	0	0	0
Total Cost of Output 085677:	241,000	0	0	241,000	0	0		
Output:085679 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	100,000	0	0	100,000	85,000	0	0	85,000
Total Cost of Output 085679:	100,000	0	0	100,000	85,000	0	0	85,000
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 085680:	20,000	0	0	20,000	0	0		
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	0	1,393,500	0	0	1,393,500
281504 Monitoring, Supervision and Appraisal	0	0	0	0	31,500	0	0	31,500
312102 Residential Buildings	1,241,000	0	0	1,241,000	0	0	0	0

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Masaka Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312105 Taxes on Buildings and Structures	110,000	0	0	110,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	<i>1,351,000</i>	<i>0</i>	<i>0</i>	<i>1,351,000</i>	<i>1,425,000</i>	<i>0</i>	<i>0</i>	<i>1,425,000</i>
Output:085684 Theatre construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
231006 Furniture and Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085684:</i>	<i>0</i>	<i>0</i>			<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	1,712,000	0	0	1,712,000	1,710,000	0	0	1,710,000
Total Project 1004	1,712,000	0	0	1,712,000	1,710,000	0	0	1,710,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,602,000</i>	<i>0</i>	<i>0</i>	<i>1,602,000</i>	<i>1,710,000</i>	<i>0</i>	<i>0</i>	<i>1,710,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	4,384,268	0	387,144	4,771,412	4,490,005	0	387,288	4,877,293
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,231,982</i>	<i>0</i>	<i>0</i>	<i>4,619,126</i>	<i>4,490,005</i>	<i>0</i>	<i>0</i>	<i>4,490,005</i>
Grand Total Vote 169	4,384,268	0	387,144	4,771,412	4,490,005	0	387,288	4,877,293
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,231,982</i>	<i>0</i>	<i>0</i>	<i>4,619,126</i>	<i>4,490,005</i>	<i>0</i>	<i>0</i>	<i>4,490,005</i>

Vote:170 Mbale Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,666,700	743,768	120,000	3,530,468	2,666,000	852,000	120,000	3,638,000
02	Mbale Referral Hospital Internal Audit	7,031	2,000	0	9,031	7,000	0	0	7,000
03	Mbale Regional Maintenance	0	230,002	0	230,002	0	230,000	0	230,000
Total Recurrent Budget Estimates for Vote Function:		2,673,731	975,771	120,000	3,769,501	2,673,000	1,082,000	120,000	3,875,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Mbale Rehabilitation Referral Hospital	1,492,000	0	0	1,492,000	2,040,000	0	0	2,040,000
Total Development Budget Estimates for Vote Function:		1,492,000	0	0	1,492,000	2,040,000	0	0	2,040,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		5,141,501	0	120,000	5,261,501	5,795,000	0	120,000	5,915,000
Total Excluding Taxes, Arrears and NTR		4,957,739	0	0	5,077,739	5,795,000	0	0	5,795,000
Total Vote 170		5,141,501	0	120,000	5,261,501	5,795,000	0	120,000	5,915,000
Total Excluding Taxes, Arrears and NTR		4,957,739	0	0	5,077,739	5,795,000	0	0	5,795,000

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	3,705,739	0	120,000	3,825,739	3,807,000	0	120,000	3,927,000
211101 General Staff Salaries	2,673,731	0	0	2,673,731	2,673,000	0	0	2,673,000
211103 Allowances	137,801	0	60,000	197,801	118,599	0	100,000	218,599
213001 Medical Expenses(To Employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	3,000	0	0	3,000
221001 Advertising and Public Relations	9,000	0	0	9,000	5,000	0	0	5,000
221002 Workshops and Seminars	115,401	0	0	115,401	52,401	0	0	52,401
221003 Staff Training	26,000	0	0	26,000	19,000	0	0	19,000
221006 Commissions and Related Charges	3,000	0	0	3,000	0	0		
221007 Books, Periodicals and Newspapers	6,000	0	0	6,000	5,000	0	0	5,000
221008 Computer Supplies and IT Services	6,400	0	0	6,400	7,200	0	0	7,200
221009 Welfare and Entertainment	17,000	0	0	17,000	29,000	0	0	29,000
221010 Special Meals and Drinks	20,700	0	20,000	40,700	17,700	0	20,000	37,700
221011 Printing, Stationery, Photocopying and Binding	43,000	0	0	43,000	40,000	0	0	40,000
221012 Small Office Equipment	2,600	0	0	2,600	0	0		
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
222001 Telecommunications	17,000	0	0	17,000	15,000	0	0	15,000
222002 Postage and Courier	2,500	0	0	2,500	1,500	0	0	1,500
223003 Rent - Produced Assets to private entities	0	0			3,600	0	0	3,600
223004 Guard and Security services	11,000	0	0	11,000	9,000	0	0	9,000
223005 Electricity	33,000	0	0	33,000	87,100	0	0	87,100
223006 Water	20,300	0	0	20,300	92,700	0	0	92,700
223007 Other Utilities- (fuel, gas, f	5,800	0	0	5,800	5,800	0	0	5,800
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0		
224002 General Supply of Goods and Services	129,501	0	10,000	139,501	180,900	0	0	180,900
225001 Consultancy Services- Short-term	100,000	0	0	100,000	52,000	0	0	52,000
227001 Travel Inland	60,001	0	0	60,001	90,000	0	0	90,000
227002 Travel Abroad	10,000	0	0	10,000	0	0		
227004 Fuel, Lubricants and Oils	60,001	0	0	60,001	73,000	0	0	73,000
228001 Maintenance - Civil	10,500	0	0	10,500	33,000	0	0	33,000
228002 Maintenance - Vehicles	46,500	0	0	46,500	36,000	0	0	36,000
228003 Maintenance Machinery, Equipment and Furniture	125,001	0	0	125,001	133,000	0	0	133,000
321422 Boards and Commissions	0	0			13,500	0	0	13,500
Investment (Capital Purchases)	1,392,000	0	0	1,392,000	1,988,000	0	0	1,988,000
231002 Residential Buildings	0	0			1,943,000	0	0	1,943,000
231007 Other Structures	0	0			45,000	0	0	45,000
312102 Residential Buildings	971,840	0	0	971,840	0	0		
312104 Other Structures	180,000	0	0	180,000	0	0		
312105 Taxes on Buildings and Structures	140,000	0	0	140,000	0	0		
312201 Transport Equipment	160	0	0	160	0	0		
312202 Machinery and Equipment	100,000	0	0	100,000	0	0		
Arrears	43,762	0	0	43,762	0	0		
321612 Water Arrears	43,762	0	0	43,762	0	0		
Grand Total Vote 170	5,141,501	0	120,000	5,261,501	5,795,000	0	120,000	5,915,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,957,739</i>	<i>0</i>	<i>0</i>	<i>5,077,739</i>	<i>5,795,000</i>	<i>0</i>	<i>0</i>	<i>5,795,000</i>

Vote:170 Mbale Referral 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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085601 Inpatient services									
211101 General Staff Salaries		681,470	0	0	681,470	688,612	0	0	688,612
211103 Allowances		0	10,000	60,000	70,000	0	25,000	40,000	65,000
213001 Medical Expenses(To Employees)		0	10,000	0	10,000	0	3,000	0	3,000
221001 Advertising and Public Relations		0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars		0	27,000	0	27,000	0	10,000	0	10,000
221003 Staff Training		0	0	0	0	0	3,000	0	3,000
221008 Computer Supplies and IT Services		0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment		0	8,000	0	8,000	0	12,000	0	12,000
221010 Special Meals and Drinks		0	0	20,000	20,000	0	5,000	20,000	25,000
221011 Printing, Stationery, Photocopying and		0	30,000	0	30,000	0	25,000	0	25,000
222001 Telecommunications		0	5,000	0	5,000	0	2,500	0	2,500
222002 Postage and Courier		0	500	0	500	0	500	0	500
223004 Guard and Security services		0	0	0	0	0	4,000	0	4,000
223005 Electricity		0	0	0	0	0	45,000	0	45,000
223006 Water		0	0	0	0	0	55,600	0	55,600
223007 Other Utilities- (fuel, gas, f		0	0	0	0	0	2,000	0	2,000
224001 Medical and Agricultural supplies		0	0	30,000	30,000	0	0	0	0
224002 General Supply of Goods and Services		0	25,500	10,000	35,500	0	59,400	0	59,400
227001 Travel Inland		0	20,000	0	20,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil		0	500	0	500	0	23,000	0	23,000
228002 Maintenance - Vehicles		0	500	0	500	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085601:		681,470	142,001	120,000	943,471	688,612	336,000	60,000	1,084,612
Output:085602 Outpatient services									
211101 General Staff Salaries		1,101,617	0	0	1,101,617	1,100,717	0	0	1,100,717
211103 Allowances		0	50,000	0	50,000	0	29,501	20,000	49,501
213001 Medical Expenses(To Employees)		0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations		0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars		0	400	0	400	0	7,000	0	7,000
221003 Staff Training		0	1,000	0	1,000	0	3,000	0	3,000
221007 Books, Periodicals and Newspapers		0	1,000	0	1,000	0	0	0	0
221008 Computer Supplies and IT Services		0	400	0	400	0	1,000	0	1,000
221009 Welfare and Entertainment		0	4,000	0	4,000	0	10,000	0	10,000
221010 Special Meals and Drinks		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	3,000	0	3,000	0	10,000	0	10,000
221012 Small Office Equipment		0	200	0	200	0	0	0	0
222001 Telecommunications		0	3,000	0	3,000	0	2,500	0	2,500
223004 Guard and Security services		0	1,000	0	1,000	0	2,000	0	2,000
223005 Electricity		0	15,000	0	15,000	0	15,000	0	15,000
223006 Water		0	3,200	0	3,200	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, f		0	800	0	800	0	0	0	0
224002 General Supply of Goods and Services		0	0	0	0	0	79,499	0	79,499
227001 Travel Inland		0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil		0	0	0	0	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085602:		1,101,617	86,001	0	1,187,618	1,100,717	252,501	20,000	1,373,218
Output:085603 Medicines and health supplies procured and dispensed									
211101 General Staff Salaries		55,661	0	0	55,661	48,643	0	0	48,643
Total Cost of Output 085603:		55,661	0	0	55,661	48,643	0	0	48,643
Output:085604 Diagnostic services									

Vote:170 Mbale Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
211101 General Staff Salaries		74,214	0	0	74,214	74,221	0	0	74,221
211103 Allowances		0	0	0	0	0	0	20,000	20,000
223006 Water		0	0	0	0	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, f		0	0	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085604:		74,214	2,000	0	76,214	74,221	13,000	20,000	107,221
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		695,758	0	0	695,758	695,821	0	0	695,821
211103 Allowances		0	18,000	0	18,000	0	21,298	20,000	41,298
213001 Medical Expenses(To Employees)		0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral e		0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations		0	2,000	0	2,000	0	5,000	0	5,000
221002 Workshops and Seminars		0	58,001	0	58,001	0	5,401	0	5,401
221003 Staff Training		0	14,000	0	14,000	0	2,000	0	2,000
221006 Commissions and Related Charges		0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services		0	6,000	0	6,000	0	5,200	0	5,200
221009 Welfare and Entertainment		0	5,000	0	5,000	0	7,000	0	7,000
221010 Special Meals and Drinks		0	20,700	0	20,700	0	7,700	0	7,700
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	5,000	0	5,000
221012 Small Office Equipment		0	2,400	0	2,400	0	0	0	0
221014 Bank Charges and other Bank related c		0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications		0	9,000	0	9,000	0	10,000	0	10,000
222002 Postage and Courier		0	2,000	0	2,000	0	1,000	0	1,000
223003 Rent - Produced Assets to private entiti		0	0	0	0	0	3,600	0	3,600
223004 Guard and Security services		0	10,000	0	10,000	0	3,000	0	3,000
223005 Electricity		0	15,900	0	15,900	0	25,000	0	25,000
223006 Water		0	15,000	0	15,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, f		0	5,000	0	5,000	0	2,000	0	2,000
224002 General Supply of Goods and Services		0	92,001	0	92,001	0	30,000	0	30,000
227001 Travel Inland		0	40,000	0	40,000	0	20,000	0	20,000
227002 Travel Abroad		0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	42,000	0	42,000	0	15,000	0	15,000
228001 Maintenance - Civil		0	10,000	0	10,000	0	5,000	0	5,000
228002 Maintenance - Vehicles		0	30,000	0	30,000	0	5,000	0	5,000
228003 Maintenance Machinery, Equipment an		0	12,000	0	12,000	0	5,000	0	5,000
321422 Boards and Commissions		0	0	0	0	0	13,500	0	13,500
Total Cost of Output 085605:		695,758	440,004	0	1,135,762	695,821	214,699	20,000	930,520
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		57,980	0	0	57,980	57,985	0	0	57,985
211103 Allowances		0	20,000	0	20,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, f		0	0	0	0	0	800	0	800
224002 General Supply of Goods and Services		0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel Inland		0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085606:		57,980	30,000	0	87,980	57,985	35,800	0	93,785
Total Cost of Outputs Provided		2,666,700	700,006	120,000	3,486,706	2,666,000	852,000	120,000	3,638,000
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears									
321612 Water Arrears		0	43,762	0	43,762	0	0	0	0
Total Cost of Output 085699:		0	43,762	0	43,762	0	0		
Total Cost of Arrears		0	43,762	0	43,762	0	0		
Total Programme 01		2,666,700	743,768	120,000	3,530,468	2,666,000	852,000	120,000	3,638,000
<i>Total Excluding Arrears and NTR</i>		<i>2,666,700</i>	<i>700,006</i>	<i>0</i>	<i>3,486,706</i>	<i>2,666,000</i>	<i>852,000</i>	<i>0</i>	<i>3,518,000</i>

Vote:170 Mbale Referral 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 085605:</i>	<i>7,031</i>	<i>2,000</i>	<i>0</i>	<i>9,031</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>7,000</i>
Total Cost of Outputs Provided	7,031	2,000	0	9,031	7,000	0	0	7,000
Total Programme 02	7,031	2,000	0	9,031	7,000	0	0	7,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>2,000</i>	<i>0</i>	<i>9,031</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>7,000</i>

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	37,800	0	37,800	0	37,800	0	37,800
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	11,000	0	11,000	0	11,000	0	11,000
223005 Electricity	0	2,100	0	2,100	0	2,100	0	2,100
223006 Water	0	2,100	0	2,100	0	2,100	0	2,100
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
228003 Maintenance Machinery, Equipment an	0	113,001	0	113,001	0	113,000	0	113,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>230,002</i>	<i>0</i>	<i>230,002</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
Total Cost of Outputs Provided	0	230,002	0	230,002	0	230,000	0	230,000
Total Programme 03	0	230,002	0	230,002	0	230,000	0	230,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>230,002</i>	<i>0</i>	<i>230,002</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
225001 Consultancy Services- Short-term	100,000	0	0	100,000	52,000	0	0	52,000
<i>Total Cost of Output 085605:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>52,000</i>	<i>0</i>	<i>0</i>	<i>52,000</i>
Total Cost of Outputs Provided	100,000	0	0	100,000	52,000	0	0	52,000
Capital Purchases								
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	160	0	0	160	0	0	0	0
<i>Total Cost of Output 085675:</i>	<i>160</i>	<i>0</i>	<i>0</i>	<i>160</i>	<i>0</i>	<i>0</i>		
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	0	0	0	0	45,000	0	0	45,000
312104 Other Structures	180,000	0	0	180,000	0	0	0	0
<i>Total Cost of Output 085680:</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	0	0	0	0	1,943,000	0	0	1,943,000
312102 Residential Buildings	971,840	0	0	971,840	0	0	0	0
312105 Taxes on Buildings and Structures	140,000	0	0	140,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	<i>1,111,840</i>	<i>0</i>	<i>0</i>	<i>1,111,840</i>	<i>1,943,000</i>	<i>0</i>	<i>0</i>	<i>1,943,000</i>
Total Cost of Capital Purchases	1,392,000	0	0	1,392,000	1,988,000	0	0	1,988,000
Total Project 1004	1,492,000	0	0	1,492,000	2,040,000	0	0	2,040,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,352,000</i>	<i>0</i>	<i>0</i>	<i>1,352,000</i>	<i>2,040,000</i>	<i>0</i>	<i>0</i>	<i>2,040,000</i>

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:170

Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services								
Total Vote Function 56	5,141,501	0	120,000	5,261,501	5,795,000	0	120,000	5,915,000
Total Excluding Taxes, Arrears and NTR	4,957,739	0	0	5,077,739	5,795,000	0	0	5,795,000
Grand Total Vote 170	5,141,501	0	120,000	5,261,501	5,795,000	0	120,000	5,915,000
Total Excluding Taxes, Arrears and NTR	4,957,739	0	0	5,077,739	5,795,000	0	0	5,795,000

Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,820,180	492,541	25,000	2,337,722	1,820,000	608,000	25,000	2,453,000
02	Soroti Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
03	Soroti Regional Maintenance	0	107,001	0	107,001	0	107,001	0	107,001
Total Recurrent Budget Estimates for Vote Function:		1,827,212	603,542	25,000	2,455,754	1,827,000	719,001	25,000	2,571,001
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Soroti Rehabilitation Referral Hospital	1,310,000	0	0	1,310,000	700,000	0	0	700,000
Total Development Budget Estimates for Vote Function:		1,310,000	0	0	1,310,000	700,000	0	0	700,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		3,740,754	0	25,000	3,765,754	3,246,001	0	25,000	3,271,001
Total Excluding Taxes, Arrears and NTR		3,596,217	0	0	3,621,217	3,246,001	0	0	3,246,001
Total Vote 171		3,740,754	0	25,000	3,765,754	3,246,001	0	25,000	3,271,001
Total Excluding Taxes, Arrears and NTR		3,596,217	0	0	3,621,217	3,246,001	0	0	3,246,001

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,396,217	0	25,000	2,421,217	2,586,001	0	25,000	2,611,001
211101 General Staff Salaries	1,827,212	0	0	1,827,212	1,827,000	0	0	1,827,000
211103 Allowances	34,814	0	7,500	42,314	34,814	0	7,500	42,314
213001 Medical Expenses(To Employees)	2,524	0	0	2,524	2,524	0	0	2,524
213002 Incapacity, death benefits and funeral expenses	2,314	0	0	2,314	2,314	0	0	2,314
221001 Advertising and Public Relations	3,014	0	0	3,014	3,014	0	0	3,014
221002 Workshops and Seminars	1,459	0	0	1,459	1,459	0	0	1,459
221003 Staff Training	4,529	0	0	4,529	24,329	0	0	24,329
221005 Hire of Venue (chairs, projector etc)	1,459	0	0	1,459	1,459	0	0	1,459
221007 Books, Periodicals and Newspapers	2,826	0	0	2,826	2,826	0	0	2,826
221008 Computer Supplies and IT Services	8,672	0	0	8,672	8,672	0	0	8,672
221009 Welfare and Entertainment	6,747	0	0	6,747	12,747	0	0	12,747
221010 Special Meals and Drinks	16,306	0	0	16,306	16,306	0	0	16,306
221011 Printing, Stationery, Photocopying and Binding	36,000	0	5,000	41,000	35,000	0	5,000	40,000
221012 Small Office Equipment	2,988	0	0	2,988	2,988	0	0	2,988
221014 Bank Charges and other Bank related costs	551	0	0	551	1,551	0	0	1,551
222001 Telecommunications	10,873	0	0	10,873	10,873	0	0	10,873
222002 Postage and Courier	367	0	0	367	367	0	0	367
223003 Rent - Produced Assets to private entities	15,973	0	0	15,973	8,798	0	0	8,798
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	22,923	0	0	22,923	62,923	0	0	62,923
223006 Water	13,208	0	0	13,208	36,208	0	0	36,208
223007 Other Utilities- (fuel, gas, f	5,805	0	0	5,805	5,805	0	0	5,805
224002 General Supply of Goods and Services	157,075	0	12,500	169,575	64,749	0	12,500	77,249
225002 Consultancy Services- Long-term	0	0			40,000	0	0	40,000
227001 Travel Inland	65,968	0	0	65,968	103,967	0	0	103,967
227002 Travel Abroad	2,295	0	0	2,295	2,295	0	0	2,295
227004 Fuel, Lubricants and Oils	79,340	0	0	79,340	106,964	0	0	106,964
228001 Maintenance - Civil	14,278	0	0	14,278	38,253	0	0	38,253
228002 Maintenance - Vehicles	34,900	0	0	34,900	43,500	0	0	43,500
228003 Maintenance Machinery, Equipment and Furniture	14,582	0	0	14,582	11,582	0	0	11,582
228004 Maintenance Other	0	0			48,000	0	0	48,000
281401 Rental non produced assets	2,754	0	0	2,754	2,754	0	0	2,754
282104 Compensation to 3rd Parties	459	0	0	459	459	0	0	459
321422 Boards and Commissions	0	0			17,500	0	0	17,500
<i>Investment (Capital Purchases)</i>	1,310,000	0	0	1,310,000	660,000	0	0	660,000
231001 Non-Residential Buildings	0	0			65,000	0	0	65,000
231002 Residential Buildings	0	0			300,000	0	0	300,000
231006 Furniture and Fixtures	0	0			100,000	0	0	100,000
231007 Other Structures	0	0			150,000	0	0	150,000
281503 Engineering and Design Studies and Plans for Capita	30,000	0	0	30,000	0	0		
281504 Monitoring, Supervision and Appraisal of Capital W	90,000	0	0	90,000	45,000	0	0	45,000
312101 Non-Residential Buildings	230,000	0	0	230,000	0	0		
312102 Residential Buildings	570,000	0	0	570,000	0	0		
312104 Other Structures	120,000	0	0	120,000	0	0		
312105 Taxes on Buildings and Structures	110,000	0	0	110,000	0	0		
312202 Machinery and Equipment	160,000	0	0	160,000	0	0		
<i>Arrears</i>	34,537	0	0	34,537	0	0		
321612 Water Arrears	34,537	0	0	34,537	0	0		
Grand Total Vote 171	3,740,754	0	25,000	3,765,754	3,246,001	0	25,000	3,271,001
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,596,217</i>	<i>0</i>	<i>0</i>	<i>3,621,217</i>	<i>3,246,001</i>	<i>0</i>	<i>0</i>	<i>3,246,001</i>

Vote:171 Soroti Referral 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

<i>Thousand Uganda Shillings</i>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>									
211101 General Staff Salaries		828,817	0	0	828,817	828,866	0	0	828,866
211103 Allowances		0	10,000	7,500	17,500	0	10,000	7,500	17,500
213001 Medical Expenses(To Employees)		0	900	0	900	0	900	0	900
213002 Incapacity, death benefits and funeral e		0	1,100	0	1,100	0	1,100	0	1,100
221002 Workshops and Seminars		0	459	0	459	0	459	0	459
221003 Staff Training		0	1,500	0	1,500	0	5,500	0	5,500
221009 Welfare and Entertainment		0	3,200	0	3,200	0	4,400	0	4,400
221010 Special Meals and Drinks		0	7,806	0	7,806	0	7,806	0	7,806
221011 Printing, Stationery, Photocopying and		0	10,000	5,000	15,000	0	10,000	5,000	15,000
221012 Small Office Equipment		0	300	0	300	0	300	0	300
222001 Telecommunications		0	2,500	0	2,500	0	2,500	0	2,500
222002 Postage and Courier		0	100	0	100	0	100	0	100
223003 Rent - Produced Assets to private entiti		0	15,973	0	15,973	0	8,798	0	8,798
223004 Guard and Security services		0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity		0	16,500	0	16,500	0	20,500	0	20,500
223006 Water		0	9,570	0	9,570	0	19,570	0	19,570
223007 Other Utilities- (fuel, gas, f		0	2,754	0	2,754	0	2,754	0	2,754
224002 General Supply of Goods and Services		0	20,000	12,500	32,500	0	10,000	12,500	22,500
227001 Travel Inland		0	14,738	0	14,738	0	19,738	0	19,738
227002 Travel Abroad		0	1,100	0	1,100	0	1,100	0	1,100
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	7,000	0	7,000
228001 Maintenance - Civil		0	7,500	0	7,500	0	18,475	0	18,475
228003 Maintenance Machinery, Equipment an		0	8,000	0	8,000	0	7,000	0	7,000
228004 Maintenance Other		0	0	0	0	0	28,000	0	28,000
Total Cost of Output 085601:		828,817	147,001	25,000	999,319	828,866	189,000	25,000	1,042,866
<i>Output:085602 Outpatient services</i>									
211101 General Staff Salaries		595,287	0	0	595,287	595,035	0	0	595,035
211103 Allowances		0	5,000	0	5,000	0	5,000	0	5,000
213001 Medical Expenses(To Employees)		0	578	0	578	0	578	0	578
213002 Incapacity, death benefits and funeral e		0	661	0	661	0	661	0	661
221001 Advertising and Public Relations		0	800	0	800	0	800	0	800
221003 Staff Training		0	900	0	900	0	4,900	0	4,900
221008 Computer Supplies and IT Services		0	1,600	0	1,600	0	1,600	0	1,600
221009 Welfare and Entertainment		0	1,763	0	1,763	0	2,963	0	2,963
221010 Special Meals and Drinks		0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment		0	200	0	200	0	200	0	200
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier		0	100	0	100	0	100	0	100
223004 Guard and Security services		0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity		0	3,438	0	3,438	0	5,438	0	5,438
223006 Water		0	1,914	0	1,914	0	2,914	0	2,914
223007 Other Utilities- (fuel, gas, f		0	551	0	551	0	551	0	551
224002 General Supply of Goods and Services		0	10,000	0	10,000	0	4,200	0	4,200
227001 Travel Inland		0	8,815	0	8,815	0	10,815	0	10,815
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	4,600	0	4,600
228001 Maintenance - Civil		0	3,389	0	3,389	0	6,389	0	6,389
228003 Maintenance Machinery, Equipment an		0	3,291	0	3,291	0	2,291	0	2,291
228004 Maintenance Other		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085602:		595,287	78,001	0	661,181	595,035	89,000	0	684,035
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211101 General Staff Salaries		59,763	0	0	59,763	59,767	0	0	59,767
Total Cost of Output 085603:		59,763	0	0	59,763	59,767	0	0	59,767

Vote:171 Soroti Referral 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>		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085604 Diagnostic services									
211101 General Staff Salaries		79,684	0	0	79,684	79,689	0	0	79,689
211103 Allowances		0	2,100	0	2,100	0	2,100	0	2,100
213001 Medical Expenses(To Employees)		0	78	0	78	0	78	0	78
213002 Incapacity, death benefits and funeral e		0	88	0	88	0	88	0	88
221003 Staff Training		0	120	0	120	0	3,920	0	3,920
221008 Computer Supplies and IT Services		0	500	0	500	0	500	0	500
221009 Welfare and Entertainment		0	256	0	256	0	1,456	0	1,456
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment		0	100	0	100	0	100	0	100
222001 Telecommunications		0	500	0	500	0	500	0	500
223005 Electricity		0	1,500	0	1,500	0	3,500	0	3,500
223006 Water		0	1,500	0	1,500	0	2,500	0	2,500
223007 Other Utilities- (fuel, gas, f		0	500	0	500	0	500	0	500
224002 General Supply of Goods and Services		0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel Inland		0	1,280	0	1,280	0	3,280	0	3,280
227004 Fuel, Lubricants and Oils		0	978	0	978	0	978	0	978
228003 Maintenance Machinery, Equipment an		0	2,500	0	2,500	0	1,500	0	1,500
228004 Maintenance Other		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085604:		79,684	22,000	0	101,684	79,689	35,000	0	114,689
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		158,196	0	0	158,196	158,205	0	0	158,205
211103 Allowances		0	17,714	0	17,714	0	17,714	0	17,714
213001 Medical Expenses(To Employees)		0	872	0	872	0	872	0	872
213002 Incapacity, death benefits and funeral e		0	355	0	355	0	355	0	355
221001 Advertising and Public Relations		0	1,014	0	1,014	0	1,014	0	1,014
221003 Staff Training		0	509	0	509	0	4,509	0	4,509
221005 Hire of Venue (chairs, projector etc)		0	459	0	459	0	459	0	459
221007 Books, Periodicals and Newspapers		0	826	0	826	0	826	0	826
221008 Computer Supplies and IT Services		0	1,572	0	1,572	0	1,572	0	1,572
221009 Welfare and Entertainment		0	1,207	0	1,207	0	2,407	0	2,407
221011 Printing, Stationery, Photocopying and		0	6,000	0	6,000	0	5,000	0	5,000
221012 Small Office Equipment		0	318	0	318	0	318	0	318
221014 Bank Charges and other Bank related c		0	551	0	551	0	1,551	0	1,551
222001 Telecommunications		0	2,803	0	2,803	0	2,803	0	2,803
222002 Postage and Courier		0	167	0	167	0	167	0	167
223005 Electricity		0	1,485	0	1,485	0	3,485	0	3,485
223006 Water		0	224	0	224	0	11,224	0	11,224
224002 General Supply of Goods and Services		0	65,054	0	65,054	0	5,329	0	5,329
227001 Travel Inland		0	6,884	0	6,884	0	26,884	0	26,884
227002 Travel Abroad		0	1,195	0	1,195	0	1,195	0	1,195
227004 Fuel, Lubricants and Oils		0	28,059	0	28,059	0	42,084	0	42,084
228001 Maintenance - Civil		0	3,389	0	3,389	0	13,389	0	13,389
228002 Maintenance - Vehicles		0	16,340	0	16,340	0	23,340	0	23,340
228003 Maintenance Machinery, Equipment an		0	791	0	791	0	791	0	791
228004 Maintenance Other		0	0	0	0	0	5,000	0	5,000
281401 Rental non produced assets		0	2,754	0	2,754	0	2,754	0	2,754
282104 Compensation to 3rd Parties		0	459	0	459	0	459	0	459
321422 Boards and Commissions		0	0	0	0	0	17,500	0	17,500
Total Cost of Output 085605:		158,196	161,001	0	319,198	158,205	193,000	0	351,205
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		98,433	0	0	98,433	98,439	0	0	98,439
213001 Medical Expenses(To Employees)		0	96	0	96	0	96	0	96
213002 Incapacity, death benefits and funeral e		0	110	0	110	0	110	0	110
221001 Advertising and Public Relations		0	1,200	0	1,200	0	1,200	0	1,200

Vote:171 Soroti Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,500	0	1,500	0	5,500	0	5,500
221005 Hire of Venue (chairs, projector etc)	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	321	0	321	0	1,521	0	1,521
221010 Special Meals and Drinks	0	1,500	0	1,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, f	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	2,520	0	2,520	0	6,720	0	6,720
227001 Travel Inland	0	3,500	0	3,500	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	14,252	0	14,252	0	36,252	0	36,252
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	11,600	0	11,600
<i>Total Cost of Output 085606:</i>	98,433	50,000	0	148,434	98,439	102,000	0	200,439
Total Cost of Outputs Provided	1,820,180	458,004	25,000	2,303,185	1,820,000	608,000	25,000	2,453,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	34,537	0	34,537	0	0	0	0
<i>Total Cost of Output 085699:</i>	0	34,537	0	34,537	0	0		
Total Cost of Arrears	0	34,537	0	34,537	0	0		
Total Programme 01	1,820,180	492,541	25,000	2,337,722	1,820,000	608,000	25,000	2,453,000
<i>Total Excluding Arrears and NTR</i>	<i>1,820,180</i>	<i>458,004</i>	<i>0</i>	<i>2,303,185</i>	<i>1,820,000</i>	<i>608,000</i>	<i>0</i>	<i>2,428,000</i>

Programme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	7,031	0	0	7,031	0	0	0	0
<i>Total Cost of Output 085601:</i>	7,031	0	0	7,031	0	0		
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	0	0	0	0	7,000	0	0	7,000
227001 Travel Inland	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 085605:</i>	0	4,000	0	4,000	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
221012 Small Office Equipment	0	1,070	0	1,070	0	1,070	0	1,070
222001 Telecommunications	0	1,070	0	1,070	0	1,070	0	1,070
223005 Electricity	0	0	0	0	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	53,500	0	53,500	0	33,500	0	33,500
227001 Travel Inland	0	26,750	0	26,750	0	26,750	0	26,750
227004 Fuel, Lubricants and Oils	0	16,050	0	16,050	0	16,050	0	16,050
228002 Maintenance - Vehicles	0	8,560	0	8,560	0	8,560	0	8,560
<i>Total Cost of Output 085605:</i>	0	107,001	0	107,001	0	107,001	0	107,001
Total Cost of Outputs Provided	0	107,001	0	107,001	0	107,001	0	107,001
Total Programme 03	0	107,001	0	107,001	0	107,001	0	107,001
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>107,001</i>	<i>0</i>	<i>107,001</i>	<i>0</i>	<i>107,001</i>	<i>0</i>	<i>107,001</i>

Development Budget Estimates

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 085605:	0	0			40,000	0	0	40,000
Total Cost of Outputs Provided	0	0			40,000	0	0	40,000
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	35,000	0	0	35,000
231002 Residential Buildings	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision and Appraisal	30,000	0	0	30,000	0	0	0	0
312102 Residential Buildings	570,000	0	0	570,000	0	0	0	0
312105 Taxes on Buildings and Structures	110,000	0	0	110,000	0	0	0	0
Total Cost of Output 085672:	710,000	0	0	710,000	335,000	0	0	335,000
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0	0
Total Cost of Output 085677:	160,000	0	0	160,000	0	0		
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 085678:	0	0			100,000	0	0	100,000
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies and Pl	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	20,000	0	0	20,000	35,000	0	0	35,000
312104 Other Structures	120,000	0	0	120,000	0	0	0	0
Total Cost of Output 085680:	150,000	0	0	150,000	185,000	0	0	185,000
<i>Output:085684 Theatre construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	30,000	0	0	30,000
281503 Engineering and Design Studies and Pl	20,000	0	0	20,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	40,000	0	0	40,000	10,000	0	0	10,000
312101 Non-Residential Buildings	230,000	0	0	230,000	0	0	0	0
Total Cost of Output 085684:	290,000	0	0	290,000	40,000	0	0	40,000
Total Cost of Capital Purchases	1,310,000	0	0	1,310,000	660,000	0	0	660,000
Total Project 1004	1,310,000	0	0	1,310,000	700,000	0	0	700,000
<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>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	3,740,754	0	25,000	3,765,754	3,246,001	0	25,000	3,271,001
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,596,217</i>	<i>0</i>	<i>0</i>	<i>3,621,217</i>	<i>3,246,001</i>	<i>0</i>	<i>0</i>	<i>3,246,001</i>
Grand Total Vote 171	3,740,754	0	25,000	3,765,754	3,246,001	0	25,000	3,271,001
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,596,217</i>	<i>0</i>	<i>0</i>	<i>3,621,217</i>	<i>3,246,001</i>	<i>0</i>	<i>0</i>	<i>3,246,001</i>

Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,827,915	554,943	10,000	2,392,858	1,828,000	672,006	10,000	2,510,006
02	Lira Referral Hospital Internal Audit	7,031	4,000	0	11,031	7,000	4,000	0	11,000
03	Lira Regional Maintenance	0	54,000	0	54,000	0	54,000	0	54,000
Total Recurrent Budget Estimates for Vote Function:		1,834,947	612,943	10,000	2,457,890	1,835,000	730,006	10,000	2,575,006
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Lira Rehabilitation Referral Hospital	2,620,000	0	0	2,620,000	1,600,000	0	0	1,600,000
Total Development Budget Estimates for Vote Function:		2,620,000	0	0	2,620,000	1,600,000	0	0	1,600,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		5,067,890	0	10,000	5,077,890	4,165,006	0	10,000	4,175,006
Total Excluding Taxes, Arrears and NTR		4,814,955	0	0	4,824,955	4,165,006	0	0	4,165,006
Total Vote 172		5,067,890	0	10,000	5,077,890	4,165,006	0	10,000	4,175,006
Total Excluding Taxes, Arrears and NTR		4,814,955	0	0	4,824,955	4,165,006	0	0	4,165,006

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,414,955	0	10,000	2,424,955	2,565,006	0	10,000	2,575,006
211101 General Staff Salaries	1,834,947	0	0	1,834,947	1,835,000	0	0	1,835,000
211103 Allowances	79,652	0	6,000	85,652	65,942	0	6,000	71,942
213001 Medical Expenses(To Employees)	10,142	0	0	10,142	11,142	0	0	11,142
213002 Incapacity, death benefits and funeral expenses	8,642	0	0	8,642	7,642	0	0	7,642
221001 Advertising and Public Relations	1,024	0	0	1,024	2,024	0	0	2,024
221002 Workshops and Seminars	12,221	0	0	12,221	12,221	0	0	12,221
221003 Staff Training	15,313	0	0	15,313	16,477	0	0	16,477
221004 Recruitment Expenses	1,330	0	0	1,330	1,330	0	0	1,330
221007 Books, Periodicals and Newspapers	3,504	0	0	3,504	3,504	0	0	3,504
221008 Computer Supplies and IT Services	2,000	0	0	2,000	2,000	0	0	2,000
221009 Welfare and Entertainment	14,726	0	0	14,726	17,726	0	0	17,726
221010 Special Meals and Drinks	6,000	0	0	6,000	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	78,518	0	0	78,518	72,518	0	0	72,518
221012 Small Office Equipment	15,963	0	0	15,963	15,963	0	0	15,963
221014 Bank Charges and other Bank related costs	900	0	0	900	900	0	0	900
222001 Telecommunications	10,600	0	0	10,600	10,600	0	0	10,600
222002 Postage and Courier	200	0	0	200	200	0	0	200
223001 Property Expenses	500	0	0	500	500	0	0	500
223003 Rent - Produced Assets to private entities	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	28,916	0	0	28,916	75,516	0	0	75,516
223006 Water	32,000	0	0	32,000	98,099	0	0	98,099
223007 Other Utilities- (fuel, gas, f	12,000	0	0	12,000	12,000	0	0	12,000
224002 General Supply of Goods and Services	99,864	0	4,000	103,864	108,710	0	4,000	112,710
225001 Consultancy Services- Short-term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel Inland	76,558	0	0	76,558	86,558	0	0	86,558
227002 Travel Abroad	529	0	0	529	529	0	0	529
227004 Fuel, Lubricants and Oils	1,774	0	0	1,774	31,774	0	0	31,774
228001 Maintenance - Civil	1,000	0	0	1,000	1,000	0	0	1,000
228002 Maintenance - Vehicles	14,700	0	0	14,700	14,700	0	0	14,700
228003 Maintenance Machinery, Equipment and Furniture	32,000	0	0	32,000	32,000	0	0	32,000
228004 Maintenance Other	10,831	0	0	10,831	10,831	0	0	10,831
Investment (Capital Purchases)	2,620,000	0	0	2,620,000	1,600,000	0	0	1,600,000
231005 Machinery and Equipment	0	0	0		1,600,000	0	0	1,600,000
312101 Non-Residential Buildings	2,400,000	0	0	2,400,000	0	0		
312105 Taxes on Buildings and Structures	220,000	0	0	220,000	0	0		
Arrears	32,935	0	0	32,935	0	0		
321612 Water Arrears	32,935	0	0	32,935	0	0		
Grand Total Vote 172	5,067,890	0	10,000	5,077,890	4,165,006	0	10,000	4,175,006
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,814,955</i>	<i>0</i>	<i>0</i>	<i>4,824,955</i>	<i>4,165,006</i>	<i>0</i>	<i>0</i>	<i>4,165,006</i>

Vote:172 Lira Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	927,443	0	0	927,443	927,486	0	0	927,486
211103 Allowances	0	16,579	6,000	22,579	0	16,579	6,000	22,579
213001 Medical Expenses(To Employees)	0	1,036	0	1,036	0	5,036	0	5,036
213002 Incapacity, death benefits and funeral e	0	1,036	0	1,036	0	4,036	0	4,036
221001 Advertising and Public Relations	0	524	0	524	0	1,524	0	1,524
221002 Workshops and Seminars	0	2,483	0	2,483	0	2,483	0	2,483
221003 Staff Training	0	2,483	0	2,483	0	2,483	0	2,483
221009 Welfare and Entertainment	0	7,234	0	7,234	0	10,234	0	10,234
221010 Special Meals and Drinks	0	6,000	0	6,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and	0	48,017	0	48,017	0	42,017	0	42,017
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	40,999	0	40,999
224002 General Supply of Goods and Services	0	33,079	4,000	37,079	0	33,079	4,000	37,079
225001 Consultancy Services- Short-term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel Inland	0	8,000	0	8,000	0	8,000	0	8,000
227002 Travel Abroad	0	529	0	529	0	529	0	529
Total Cost of Output 085601:	927,443	142,001	10,000	1,076,961	927,486	211,000	10,000	1,148,486
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	246,598	0	0	246,598	246,609	0	0	246,609
211103 Allowances	0	14,669	0	14,669	0	14,669	0	14,669
213001 Medical Expenses(To Employees)	0	5,317	0	5,317	0	2,317	0	2,317
213002 Incapacity, death benefits and funeral e	0	5,317	0	5,317	0	1,317	0	1,317
221002 Workshops and Seminars	0	2,212	0	2,212	0	2,212	0	2,212
221003 Staff Training	0	1,036	0	1,036	0	1,036	0	1,036
221009 Welfare and Entertainment	0	2,011	0	2,011	0	2,011	0	2,011
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	3,813	0	3,813	0	3,813	0	3,813
224002 General Supply of Goods and Services	0	13,000	0	13,000	0	13,000	0	13,000
227001 Travel Inland	0	2,998	0	2,998	0	2,998	0	2,998
Total Cost of Output 085602:	246,598	56,374	0	302,971	246,609	49,374	0	295,983
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
211101 General Staff Salaries	43,357	0	0	43,357	43,359	0	0	43,359
211103 Allowances	0	5,500	0	5,500	0	5,500	0	5,500
227001 Travel Inland	0	500	0	500	0	500	0	500
Total Cost of Output 085603:	43,357	6,000	0	49,357	43,359	6,000	0	49,359
<i>Output:085604 Diagnostic services</i>								
211101 General Staff Salaries	125,385	0	0	125,385	125,390	0	0	125,390
211103 Allowances	0	7,100	0	7,100	0	7,100	0	7,100
213001 Medical Expenses(To Employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221002 Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1,510	0	1,510	0	1,510	0	1,510
221011 Printing, Stationery, Photocopying and	0	3,500	0	3,500	0	3,500	0	3,500
221012 Small Office Equipment	0	150	0	150	0	150	0	150
227001 Travel Inland	0	240	0	240	0	240	0	240
Total Cost of Output 085604:	125,385	18,000	0	143,385	125,390	18,000	0	143,391
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	333,968	0	0	333,968	333,984	0	0	333,984
211103 Allowances	0	10,082	0	10,082	0	10,082	0	10,082
213001 Medical Expenses(To Employees)	0	543	0	543	0	543	0	543
213002 Incapacity, death benefits and funeral e	0	543	0	543	0	543	0	543

Vote:172 Lira Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations	0	500	0	500	0	500	0	500
221002 Workshops and Seminars	0	362	0	362	0	362	0	362
221003 Staff Training	0	1,407	0	1,407	0	1,407	0	1,407
221004 Recruitment Expenses	0	1,330	0	1,330	0	1,330	0	1,330
221007 Books, Periodicals and Newspapers	0	3,504	0	3,504	0	3,504	0	3,504
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,733	0	2,733	0	2,733	0	2,733
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	0	900	0	900	0	900	0	900
222001 Telecommunications	0	10,600	0	10,600	0	10,600	0	10,600
222002 Postage and Courier	0	200	0	200	0	200	0	200
223001 Property Expenses	0	500	0	500	0	500	0	500
223003 Rent - Produced Assets to private entiti	0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity	0	28,916	0	28,916	0	28,916	0	28,916
223006 Water	0	32,000	0	32,000	0	32,000	0	32,000
223007 Other Utilities- (fuel, gas, f	0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	41,630	0	41,630	0	41,630	0	41,630
227001 Travel Inland	0	51,474	0	51,474	0	51,474	0	51,474
227004 Fuel, Lubricants and Oils	0	775	0	775	0	775	0	775
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	8,200	0	8,200	0	8,200	0	8,200
228004 Maintenance Other	0	10,831	0	10,831	0	10,831	0	10,831
Total Cost of Output 085605:	333,968	247,632	0	571,518	333,984	247,632	0	581,616
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	151,165	0	0	151,165	151,172	0	0	151,172
211103 Allowances	0	20,471	0	20,471	0	6,761	0	6,761
213001 Medical Expenses(To Employees)	0	1,246	0	1,246	0	1,246	0	1,246
213002 Incapacity, death benefits and funeral e	0	1,246	0	1,246	0	1,246	0	1,246
221002 Workshops and Seminars	0	2,164	0	2,164	0	2,164	0	2,164
221003 Staff Training	0	1,637	0	1,637	0	2,801	0	2,801
221009 Welfare and Entertainment	0	1,238	0	1,238	0	1,238	0	1,238
223005 Electricity	0	0	0	0	0	26,600	0	26,600
223006 Water	0	0	0	0	0	25,100	0	25,100
224002 General Supply of Goods and Services	0	12,154	0	12,154	0	21,000	0	21,000
227001 Travel Inland	0	10,845	0	10,845	0	20,845	0	20,845
227004 Fuel, Lubricants and Oils	0	999	0	999	0	30,999	0	30,999
Total Cost of Output 085606:	151,165	52,000	0	203,165	151,172	140,000	0	291,172
Total Cost of Outputs Provided	1,827,915	522,008	10,000	2,359,923	1,828,000	672,006	10,000	2,510,006
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085699 Arrears								
321612 Water Arrears	0	32,935	0	32,935	0	0	0	0
Total Cost of Output 085699:	0	32,935	0	32,935	0	0		
Total Cost of Arrears	0	32,935	0	32,935	0	0		
Total Programme 01	1,827,915	554,943	10,000	2,392,858	1,828,000	672,006	10,000	2,510,006
<i>Total Excluding Arrears and NTR</i>	<i>1,827,915</i>	<i>522,008</i>	<i>0</i>	<i>2,359,923</i>	<i>1,828,000</i>	<i>672,006</i>	<i>0</i>	<i>2,500,006</i>

Programme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,031	0	0	7,031	7,000	0	0	7,000
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	500	0	500	0	500	0	500
227001 Travel Inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 085605:	7,031	4,000	0	11,031	7,000	4,000	0	11,000

Vote:172 Lira Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	7,031	4,000	0	11,031	7,000	4,000	0	11,000
Total Programme 02	7,031	4,000	0	11,031	7,000	4,000	0	11,000
<i>Total Excluding Arrears and NTR</i>	<i>7,031</i>	<i>4,000</i>	<i>0</i>	<i>11,031</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	4,250	0	4,250	0	4,250	0	4,250
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	7,250	0	7,250	0	7,250	0	7,250
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	0	6,500
228003 Maintenance Machinery, Equipment an	0	32,000	0	32,000	0	32,000	0	32,000
Total Cost of Output 085605:	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Outputs Provided	0	54,000	0	54,000	0	54,000	0	54,000
Total Programme 03	0	54,000	0	54,000	0	54,000	0	54,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	0	1,600,000	0	0	1,600,000
Total Cost of Output 085677:	0	0			1,600,000	0	0	1,600,000
Output:085684 Theatre construction and rehabilitation								
312101 Non-Residential Buildings	2,400,000	0	0	2,400,000	0	0	0	0
312105 Taxes on Buildings and Structures	220,000	0	0	220,000	0	0	0	0
Total Cost of Output 085684:	2,620,000	0	0	2,620,000	0	0		
Total Cost of Capital Purchases	2,620,000	0	0	2,620,000	1,600,000	0	0	1,600,000
Total Project 1004	2,620,000	0	0	2,620,000	1,600,000	0	0	1,600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	5,067,890	0	10,000	5,077,890	4,165,006	0	10,000	4,175,006
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,814,955</i>	<i>0</i>	<i>0</i>	<i>4,824,955</i>	<i>4,165,006</i>	<i>0</i>	<i>0</i>	<i>4,165,006</i>
Grand Total Vote 172	5,067,890	0	10,000	5,077,890	4,165,006	0	10,000	4,175,006
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,814,955</i>	<i>0</i>	<i>0</i>	<i>4,824,955</i>	<i>4,165,006</i>	<i>0</i>	<i>0</i>	<i>4,165,006</i>

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	2,074,735	766,997	0	2,841,732	2,076,000	1,605,000	45,000	3,726,000
02	Mbarara Referral Hospital Internal Audit	12,891	20,000	0	32,891	13,000	20,000	0	33,000
Total Recurrent Budget Estimates for Vote Function:		2,087,626	786,997	0	2,874,623	2,089,000	1,625,000	45,000	3,759,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Mbarara Rehabilitation Referral Hospital	1,150,000	0	0	1,150,000	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		1,150,000	0	0	1,150,000	1,000,000	0	0	1,000,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		4,024,623	0	0	4,024,623	4,714,000	0	45,000	4,759,000
Total Excluding Taxes, Arrears and NTR		3,874,623	0	0	3,874,623	4,714,000	0	0	4,714,000
Total Vote 173		4,024,623	0	0	4,024,623	4,714,000	0	45,000	4,759,000
Total Excluding Taxes, Arrears and NTR		3,874,623	0	0	3,874,623	4,714,000	0	0	4,714,000

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,874,623	0	0	2,874,623	3,714,000	0	45,000	3,759,000
211101 General Staff Salaries	2,087,626	0	0	2,087,626	2,089,000	0	0	2,089,000
211103 Allowances	67,798	0	0	67,798	122,796	0	22,500	145,296
213001 Medical Expenses(To Employees)	10,864	0	0	10,864	10,864	0	0	10,864
213002 Incapacity, death benefits and funeral expenses	8,061	0	0	8,061	8,061	0	0	8,061
221001 Advertising and Public Relations	5,278	0	0	5,278	5,278	0	0	5,278
221002 Workshops and Seminars	14,586	0	0	14,586	14,586	0	0	14,586
221003 Staff Training	21,481	0	0	21,481	21,481	0	0	21,481
221006 Commissions and Related Charges	9,520	0	0	9,520	7,216	0	0	7,216
221007 Books, Periodicals and Newspapers	7,444	0	0	7,444	7,444	0	0	7,444
221008 Computer Supplies and IT Services	12,123	0	0	12,123	12,123	0	0	12,123
221009 Welfare and Entertainment	9,329	0	0	9,329	19,329	0	0	19,329
221010 Special Meals and Drinks	28,031	0	0	28,031	45,151	0	0	45,151
221011 Printing, Stationery, Photocopying and Binding	84,817	0	0	84,817	115,817	0	0	115,817
221012 Small Office Equipment	4,222	0	0	4,222	4,222	0	0	4,222
221014 Bank Charges and other Bank related costs	1,520	0	0	1,520	1,520	0	0	1,520
222001 Telecommunications	8,591	0	0	8,591	8,596	0	0	8,596
222002 Postage and Courier	1,305	0	0	1,305	1,305	0	0	1,305
222003 Information and Communications Technology	4,299	0	0	4,299	4,299	0	0	4,299
223001 Property Expenses	40,765	0	0	40,765	65,765	0	0	65,765
223004 Guard and Security services	1,612	0	0	1,612	1,612	0	0	1,612
223005 Electricity	62,504	0	0	62,504	107,504	0	0	107,504
223006 Water	132,233	0	0	132,233	127,233	0	0	127,233
223007 Other Utilities- (fuel, gas, f	5,374	0	0	5,374	5,374	0	0	5,374
224002 General Supply of Goods and Services	139,550	0	0	139,550	549,550	0	22,500	572,050
227001 Travel Inland	24,617	0	0	24,617	34,617	0	0	34,617
227002 Travel Abroad	5,725	0	0	5,725	5,725	0	0	5,725
227003 Carriage, Haulage, Freight and Transport Hire	1,535	0	0	1,535	1,535	0	0	1,535
227004 Fuel, Lubricants and Oils	56,921	0	0	56,921	168,801	0	0	168,801
228001 Maintenance - Civil	5,374	0	0	5,374	5,374	0	0	5,374
228002 Maintenance - Vehicles	5,374	0	0	5,374	5,374	0	0	5,374
228003 Maintenance Machinery, Equipment and Furniture	5,359	0	0	5,359	115,359	0	0	115,359
228004 Maintenance Other	783	0	0	783	783	0	0	783
321422 Boards and Commissions	0	0			20,303	0	0	20,303
Investment (Capital Purchases)	1,150,000	0	0	1,150,000	1,000,000	0	0	1,000,000
231002 Residential Buildings	0	0			675,000	0	0	675,000
231003 Roads and Bridges	0	0			90,000	0	0	90,000
231004 Transport Equipment	0	0			150,000	0	0	150,000
281503 Engineering and Design Studies and Plans for Capita	80,000	0	0	80,000	85,000	0	0	85,000
312101 Non-Residential Buildings	45,000	0	0	45,000	0	0		
312102 Residential Buildings	180,000	0	0	180,000	0	0		
312105 Taxes on Buildings and Structures	150,000	0	0	150,000	0	0		
312201 Transport Equipment	300,000	0	0	300,000	0	0		
312202 Machinery and Equipment	250,000	0	0	250,000	0	0		
312203 Furniture and Fixtures	145,000	0	0	145,000	0	0		
Grand Total Vote 173	4,024,623	0	0	4,024,623	4,714,000	0	45,000	4,759,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,874,623</i>	<i>0</i>	<i>0</i>	<i>3,874,623</i>	<i>4,714,000</i>	<i>0</i>	<i>0</i>	<i>4,714,000</i>

Vote:173 Mbarara Referral 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	723,969	0	0	723,969	725,233	0	0	725,233
211103 Allowances	0	14,114	0	14,114	0	14,114	22,500	36,614
213001 Medical Expenses(To Employees)	0	3,071	0	3,071	0	3,071	0	3,071
213002 Incapacity, death benefits and funeral e	0	2,303	0	2,303	0	2,303	0	2,303
221001 Advertising and Public Relations	0	1,535	0	1,535	0	1,535	0	1,535
221002 Workshops and Seminars	0	3,839	0	3,839	0	3,839	0	3,839
221003 Staff Training	0	6,756	0	6,756	0	6,756	0	6,756
221006 Commissions and Related Charges	0	3,071	0	3,071	0	3,071	0	3,071
221007 Books, Periodicals and Newspapers	0	2,303	0	2,303	0	2,303	0	2,303
221008 Computer Supplies and IT Services	0	2,764	0	2,764	0	2,764	0	2,764
221009 Welfare and Entertainment	0	2,303	0	2,303	0	2,303	0	2,303
221010 Special Meals and Drinks	0	6,909	0	6,909	0	6,909	0	6,909
221011 Printing, Stationery, Photocopying and	0	41,516	0	41,516	0	51,516	0	51,516
221012 Small Office Equipment	0	1,152	0	1,152	0	1,152	0	1,152
221014 Bank Charges and other Bank related c	0	614	0	614	0	614	0	614
222001 Telecommunications	0	768	0	768	0	772	0	772
222002 Postage and Courier	0	307	0	307	0	307	0	307
222003 Information and Communications Tech	0	768	0	768	0	768	0	768
223001 Property Expenses	0	6,142	0	6,142	0	6,142	0	6,142
223004 Guard and Security services	0	614	0	614	0	614	0	614
223005 Electricity	0	3,293	0	3,293	0	13,293	0	13,293
223006 Water	0	53,847	0	53,847	0	53,847	0	53,847
223007 Other Utilities- (fuel, gas, f	0	1,152	0	1,152	0	1,152	0	1,152
224002 General Supply of Goods and Services	0	14,548	0	14,548	0	119,548	22,500	142,048
227001 Travel Inland	0	3,071	0	3,071	0	3,071	0	3,071
227002 Travel Abroad	0	1,119	0	1,119	0	1,119	0	1,119
227004 Fuel, Lubricants and Oils	0	12,283	0	12,283	0	12,283	0	12,283
228001 Maintenance - Civil	0	1,535	0	1,535	0	1,535	0	1,535
228002 Maintenance - Vehicles	0	1,535	0	1,535	0	1,535	0	1,535
228003 Maintenance Machinery, Equipment an	0	768	0	768	0	20,768	0	20,768
<i>Total Cost of Output 085601:</i>	723,969	193,999	0	917,968	725,233	339,003	45,000	1,109,237
<i>Output:085602 Outpatient services</i>								
211101 General Staff Salaries	333,768	0	0	333,768	333,768	0	0	333,768
211103 Allowances	0	7,635	0	7,635	0	7,635	0	7,635
213001 Medical Expenses(To Employees)	0	2,349	0	2,349	0	2,349	0	2,349
213002 Incapacity, death benefits and funeral e	0	1,762	0	1,762	0	1,762	0	1,762
221001 Advertising and Public Relations	0	979	0	979	0	979	0	979
221002 Workshops and Seminars	0	4,698	0	4,698	0	4,698	0	4,698
221003 Staff Training	0	2,349	0	2,349	0	2,349	0	2,349
221006 Commissions and Related Charges	0	1,175	0	1,175	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,175	0	1,175	0	1,175	0	1,175
221008 Computer Supplies and IT Services	0	2,936	0	2,936	0	2,936	0	2,936
221009 Welfare and Entertainment	0	1,762	0	1,762	0	11,762	0	11,762
221010 Special Meals and Drinks	0	3,915	0	3,915	0	3,915	0	3,915
221011 Printing, Stationery, Photocopying and	0	17,831	0	17,831	0	27,831	0	27,831
221012 Small Office Equipment	0	783	0	783	0	783	0	783
221014 Bank Charges and other Bank related c	0	235	0	235	0	235	0	235
222001 Telecommunications	0	1,370	0	1,370	0	1,370	0	1,370
222002 Postage and Courier	0	235	0	235	0	235	0	235
222003 Information and Communications Tech	0	979	0	979	0	979	0	979
223001 Property Expenses	0	5,638	0	5,638	0	10,638	0	10,638
223004 Guard and Security services	0	392	0	392	0	392	0	392
223005 Electricity	0	4,871	0	4,871	0	24,871	0	24,871

Vote:173 Mbarara Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
223006 Water	0	23,915	0	23,915	0	23,915	0	23,915
223007 Other Utilities- (fuel, gas, f	0	1,762	0	1,762	0	1,762	0	1,762
224002 General Supply of Goods and Services	0	29,330	0	29,330	0	134,330	0	134,330
227001 Travel Inland	0	3,132	0	3,132	0	3,132	0	3,132
227002 Travel Abroad	0	1,958	0	1,958	0	1,958	0	1,958
227003 Carriage, Haulage, Freight and Transpo	0	783	0	783	0	783	0	783
227004 Fuel, Lubricants and Oils	0	9,788	0	9,788	0	9,788	0	9,788
228001 Maintenance - Civil	0	1,566	0	1,566	0	1,566	0	1,566
228002 Maintenance - Vehicles	0	1,566	0	1,566	0	1,566	0	1,566
228003 Maintenance Machinery, Equipment an	0	2,349	0	2,349	0	12,349	0	12,349
228004 Maintenance Other	0	783	0	783	0	783	0	783
321422 Boards and Commissions	0	0	0	0	0	11,175	0	11,175
Total Cost of Output 085602:	333,768	140,001	0	473,769	333,768	310,001	0	643,769

Output:085604 Diagnostic services

211101 General Staff Salaries	16,700	0	0	16,700	16,700	0	0	16,700
211103 Allowances	0	6,909	0	6,909	0	6,909	0	6,909
213001 Medical Expenses(To Employees)	0	1,919	0	1,919	0	1,919	0	1,919
213002 Incapacity, death benefits and funeral e	0	1,919	0	1,919	0	1,919	0	1,919
221001 Advertising and Public Relations	0	998	0	998	0	998	0	998
221002 Workshops and Seminars	0	1,535	0	1,535	0	1,535	0	1,535
221003 Staff Training	0	230	0	230	0	230	0	230
221006 Commissions and Related Charges	0	2,303	0	2,303	0	2,303	0	2,303
221007 Books, Periodicals and Newspapers	0	1,152	0	1,152	0	1,152	0	1,152
221008 Computer Supplies and IT Services	0	1,535	0	1,535	0	1,535	0	1,535
221009 Welfare and Entertainment	0	1,535	0	1,535	0	1,535	0	1,535
221010 Special Meals and Drinks	0	3,839	0	3,839	0	3,839	0	3,839
221011 Printing, Stationery, Photocopying and	0	3,839	0	3,839	0	3,839	0	3,839
221012 Small Office Equipment	0	1,305	0	1,305	0	1,305	0	1,305
221014 Bank Charges and other Bank related c	0	307	0	307	0	307	0	307
222001 Telecommunications	0	3,455	0	3,455	0	3,455	0	3,455
222002 Postage and Courier	0	384	0	384	0	384	0	384
222003 Information and Communications Tech	0	1,152	0	1,152	0	1,152	0	1,152
223001 Property Expenses	0	14,586	0	14,586	0	14,586	0	14,586
223004 Guard and Security services	0	230	0	230	0	230	0	230
223005 Electricity	0	19,213	0	19,213	0	19,213	0	19,213
223006 Water	0	22,677	0	22,677	0	22,677	0	22,677
223007 Other Utilities- (fuel, gas, f	0	768	0	768	0	768	0	768
224002 General Supply of Goods and Services	0	5,927	0	5,927	0	55,927	0	55,927
227001 Travel Inland	0	1,535	0	1,535	0	1,535	0	1,535
227002 Travel Abroad	0	768	0	768	0	768	0	768
227004 Fuel, Lubricants and Oils	0	7,677	0	7,677	0	7,677	0	7,677
228001 Maintenance - Civil	0	768	0	768	0	768	0	768
228002 Maintenance - Vehicles	0	768	0	768	0	768	0	768
228003 Maintenance Machinery, Equipment an	0	768	0	768	0	10,768	0	10,768
Total Cost of Output 085604:	16,700	110,001	0	126,701	16,700	170,001	0	186,701

Output:085605 Hospital Management and support services

211101 General Staff Salaries	856,139	0	0	856,139	856,139	0	0	856,139
211103 Allowances	0	9,534	0	9,534	0	9,534	0	9,534
213001 Medical Expenses(To Employees)	0	2,641	0	2,641	0	2,641	0	2,641
213002 Incapacity, death benefits and funeral e	0	1,693	0	1,693	0	1,693	0	1,693
221001 Advertising and Public Relations	0	940	0	940	0	940	0	940
221002 Workshops and Seminars	0	4,514	0	4,514	0	4,514	0	4,514
221003 Staff Training	0	2,257	0	2,257	0	2,257	0	2,257
221006 Commissions and Related Charges	0	1,129	0	1,129	0	0	0	0
221007 Books, Periodicals and Newspapers	0	1,427	0	1,427	0	1,427	0	1,427

Vote:173 Mbarara Referral 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services	0	3,052	0	3,052	0	3,052	0	3,052
221009 Welfare and Entertainment	0	2,077	0	2,077	0	2,077	0	2,077
221010 Special Meals and Drinks	0	3,762	0	3,762	0	3,762	0	3,762
221011 Printing, Stationery, Photocopying and	0	7,439	0	7,439	0	18,439	0	18,439
221012 Small Office Equipment	0	752	0	752	0	752	0	752
221014 Bank Charges and other Bank related c	0	226	0	226	0	226	0	226
222001 Telecommunications	0	1,547	0	1,547	0	1,547	0	1,547
222002 Postage and Courier	0	226	0	226	0	226	0	226
222003 Information and Communications Tech	0	940	0	940	0	940	0	940
223001 Property Expenses	0	5,417	0	5,417	0	5,417	0	5,417
223004 Guard and Security services	0	376	0	376	0	376	0	376
223005 Electricity	0	8,257	0	8,257	0	18,257	0	18,257
223006 Water	0	8,762	0	8,762	0	8,762	0	8,762
223007 Other Utilities- (fuel, gas, f	0	1,693	0	1,693	0	1,693	0	1,693
224002 General Supply of Goods and Services	0	42,409	0	42,409	0	132,409	0	132,409
227001 Travel Inland	0	4,023	0	4,023	0	4,023	0	4,023
227002 Travel Abroad	0	1,881	0	1,881	0	1,881	0	1,881
227003 Carriage, Haulage, Freight and Transpo	0	752	0	752	0	752	0	752
227004 Fuel, Lubricants and Oils	0	10,786	0	10,786	0	92,786	0	92,786
228001 Maintenance - Civil	0	1,505	0	1,505	0	1,505	0	1,505
228002 Maintenance - Vehicles	0	1,505	0	1,505	0	1,505	0	1,505
228003 Maintenance Machinery, Equipment an	0	1,474	0	1,474	0	41,474	0	41,474
321422 Boards and Commissions	0	0	0	0	0	1,129	0	1,129
<i>Total Cost of Output 085605:</i>	<i>856,139</i>	<i>132,994</i>	<i>0</i>	<i>979,599</i>	<i>856,139</i>	<i>365,994</i>	<i>0</i>	<i>1,222,133</i>
<i>Output:085606 Prevention and rehabilitation services</i>								
211101 General Staff Salaries	144,160	0	0	144,160	144,160	0	0	144,160
211103 Allowances	0	16,606	0	16,606	0	71,605	0	71,605
213001 Medical Expenses(To Employees)	0	384	0	384	0	384	0	384
213002 Incapacity, death benefits and funeral e	0	384	0	384	0	384	0	384
221001 Advertising and Public Relations	0	826	0	826	0	826	0	826
221003 Staff Training	0	9,889	0	9,889	0	9,889	0	9,889
221006 Commissions and Related Charges	0	1,843	0	1,843	0	1,843	0	1,843
221007 Books, Periodicals and Newspapers	0	998	0	998	0	998	0	998
221008 Computer Supplies and IT Services	0	1,535	0	1,535	0	1,535	0	1,535
221009 Welfare and Entertainment	0	1,152	0	1,152	0	1,152	0	1,152
221010 Special Meals and Drinks	0	9,606	0	9,606	0	26,726	0	26,726
221011 Printing, Stationery, Photocopying and	0	12,303	0	12,303	0	12,303	0	12,303
221012 Small Office Equipment	0	230	0	230	0	230	0	230
221014 Bank Charges and other Bank related c	0	138	0	138	0	138	0	138
222001 Telecommunications	0	1,152	0	1,152	0	1,152	0	1,152
222002 Postage and Courier	0	154	0	154	0	154	0	154
222003 Information and Communications Tech	0	461	0	461	0	461	0	461
223001 Property Expenses	0	8,982	0	8,982	0	28,982	0	28,982
223005 Electricity	0	26,870	0	26,870	0	31,870	0	31,870
223006 Water	0	23,031	0	23,031	0	18,031	0	18,031
224002 General Supply of Goods and Services	0	47,337	0	47,337	0	107,337	0	107,337
227001 Travel Inland	0	11,536	0	11,536	0	21,536	0	21,536
227004 Fuel, Lubricants and Oils	0	14,586	0	14,586	0	44,466	0	44,466
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	30,000	0	30,000
321422 Boards and Commissions	0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 085606:</i>	<i>144,160</i>	<i>190,002</i>	<i>0</i>	<i>334,162</i>	<i>144,160</i>	<i>420,000</i>	<i>0</i>	<i>564,160</i>
Total Cost of Outputs Provided	2,074,735	766,997	0	2,841,732	2,076,000	1,605,000	45,000	3,726,000
Total Programme 01	2,074,735	766,997	0	2,841,732	2,076,000	1,605,000	45,000	3,726,000
<i>Total Excluding Arrears and NTR</i>	<i>2,074,735</i>	<i>766,997</i>	<i>0</i>	<i>2,841,732</i>	<i>2,076,000</i>	<i>1,605,000</i>	<i>0</i>	<i>3,681,000</i>

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	12,891	0	0	12,891	13,000	0	0	13,000
211103 Allowances	0	13,000	0	13,000	0	13,000	0	13,000
213001 Medical Expenses(To Employees)	0	500	0	500	0	500	0	500
221007 Books, Periodicals and Newspapers	0	390	0	390	0	390	0	390
221008 Computer Supplies and IT Services	0	300	0	300	0	300	0	300
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and	0	1,890	0	1,890	0	1,890	0	1,890
222001 Telecommunications	0	300	0	300	0	300	0	300
227001 Travel Inland	0	1,320	0	1,320	0	1,320	0	1,320
227004 Fuel, Lubricants and Oils	0	1,800	0	1,800	0	1,800	0	1,800
<i>Total Cost of Output 085605:</i>	12,891	20,000	0	32,891	13,000	20,000	0	33,000
Total Cost of Outputs Provided	12,891	20,000	0	32,891	13,000	20,000	0	33,000
Total Programme 02	12,891	20,000	0	32,891	13,000	20,000	0	33,000
<i>Total Excluding Arrears and NTR</i>	<i>12,891</i>	<i>20,000</i>	<i>0</i>	<i>32,891</i>	<i>13,000</i>	<i>20,000</i>	<i>0</i>	<i>33,000</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies and Pl	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	45,000	0	0	45,000	0	0	0	0
312102 Residential Buildings	180,000	0	0	180,000	0	0	0	0
312105 Taxes on Buildings and Structures	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 085672:</i>	455,000	0	0	455,000	0	0		
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	90,000	0	0	90,000
281503 Engineering and Design Studies and Pl	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 085673:</i>	0	0			100,000	0	0	100,000
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 085675:</i>	300,000	0	0	300,000	150,000	0	0	150,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	100,000	0	0	100,000	0	0		
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	150,000	0	0	150,000	0	0		
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture and Fixtures	145,000	0	0	145,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	145,000	0	0	145,000	0	0		
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	0	0	0	0	675,000	0	0	675,000
281503 Engineering and Design Studies and Pl	0	0	0	0	75,000	0	0	75,000
<i>Total Cost of Output 085681:</i>	0	0			750,000	0	0	750,000
Total Cost of Capital Purchases	1,150,000	0	0	1,150,000	1,000,000	0	0	1,000,000
Total Project 1004	1,150,000	0	0	1,150,000	1,000,000	0	0	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>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	4,024,623	0	0	4,024,623	4,714,000	0	45,000	4,759,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,874,623</i>	<i>0</i>	<i>0</i>	<i>3,874,623</i>	<i>4,714,000</i>	<i>0</i>	<i>0</i>	<i>4,714,000</i>

Vote:173 Mbarara Referral Hospital

Grand Total Vote 173	4,024,623	0	0	4,024,623	4,714,000	0	45,000	4,759,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,874,623</i>	<i>0</i>	<i>0</i>	<i>3,874,623</i>	<i>4,714,000</i>	<i>0</i>	<i>0</i>	<i>4,714,000</i>

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	1,173,194	663,005	0	1,836,199	1,173,004	812,999	10,000	1,996,003
Total Recurrent Budget Estimates for Vote Function:		1,173,194	663,005	0	1,836,199	1,173,004	812,999	10,000	1,996,003
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Mubende Rehabilitation Referral Hospital	540,000	0	0	540,000	150,000	0	0	150,000
Total Development Budget Estimates for Vote Function:		540,000	0	0	540,000	150,000	0	0	150,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		2,376,199	0	0	2,376,199	2,136,003	0	10,000	2,146,003
Total Excluding Taxes, Arrears and NTR		2,256,199	0	0	2,256,199	2,136,003	0	0	2,136,003
Total Vote 174		2,376,199	0	0	2,376,199	2,136,003	0	10,000	2,146,003
Total Excluding Taxes, Arrears and NTR		2,256,199	0	0	2,256,199	2,136,003	0	0	2,136,003

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,836,199	0	0	1,836,199	1,986,003	0	10,000	1,996,003
211101 General Staff Salaries	1,173,194	0	0	1,173,194	1,173,004	0	0	1,173,004
211103 Allowances	116,517	0	0	116,517	106,335	0	10,000	116,335
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	9,900	0	0	9,900	9,900	0	0	9,900
221002 Workshops and Seminars	9,600	0	0	9,600	23,000	0	0	23,000
221003 Staff Training	18,380	0	0	18,380	53,806	0	0	53,806
221006 Commissions and Related Charges	10,280	0	0	10,280	10,280	0	0	10,280
221007 Books, Periodicals and Newspapers	3,840	0	0	3,840	3,840	0	0	3,840
221008 Computer Supplies and IT Services	10,000	0	0	10,000	16,000	0	0	16,000
221009 Welfare and Entertainment	5,400	0	0	5,400	5,400	0	0	5,400
221010 Special Meals and Drinks	13,800	0	0	13,800	12,007	0	0	12,007
221011 Printing, Stationery, Photocopying and Binding	24,003	0	0	24,003	18,973	0	0	18,973
221012 Small Office Equipment	6,500	0	0	6,500	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	2,500	0	0	2,500	3,500	0	0	3,500
222001 Telecommunications	6,400	0	0	6,400	8,800	0	0	8,800
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223003 Rent - Produced Assets to private entities	5,000	0	0	5,000	5,000	0	0	5,000
223004 Guard and Security services	9,600	0	0	9,600	9,600	0	0	9,600
223005 Electricity	43,000	0	0	43,000	48,000	0	0	48,000
223006 Water	58,401	0	0	58,401	58,401	0	0	58,401
223007 Other Utilities- (fuel, gas, f	8,280	0	0	8,280	13,280	0	0	13,280
224002 General Supply of Goods and Services	97,001	0	0	97,001	131,001	0	0	131,001
225001 Consultancy Services- Short-term	30,000	0	0	30,000	36,769	0	0	36,769
227001 Travel Inland	41,600	0	0	41,600	41,600	0	0	41,600
227002 Travel Abroad	0	0			30,004	0	0	30,004
227004 Fuel, Lubricants and Oils	61,801	0	0	61,801	89,801	0	0	89,801
228001 Maintenance - Civil	18,000	0	0	18,000	18,000	0	0	18,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	0	10,000	10,000	0	0	10,000
228004 Maintenance Other	3,200	0	0	3,200	3,200	0	0	3,200
Investment (Capital Purchases)	540,000	0	0	540,000	150,000	0	0	150,000
231001 Non-Residential Buildings	0	0			150,000	0	0	150,000
281502 Feasibility Studies for capital works	100,000	0	0	100,000	0	0		
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0		
312201 Transport Equipment	70,000	0	0	70,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	0	120,000	0	0		
Grand Total Vote 174	2,376,199	0	0	2,376,199	2,136,003	0	10,000	2,146,003
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,256,199</i>	<i>0</i>	<i>0</i>	<i>2,256,199</i>	<i>2,136,003</i>	<i>0</i>	<i>0</i>	<i>2,136,003</i>

Vote:174 Mubende Referral 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	1,173,194	0	0	1,173,194	1,173,004	0	0	1,173,004
211103 Allowances	0	24,000	0	24,000	0	14,018	10,000	24,018
221010 Special Meals and Drinks	0	7,220	0	7,220	0	5,427	0	5,427
221011 Printing, Stationery, Photocopying and	0	10,240	0	10,240	0	5,210	0	5,210
223005 Electricity	0	6,400	0	6,400	0	8,400	0	8,400
223006 Water	0	9,680	0	9,680	0	9,680	0	9,680
223007 Other Utilities- (fuel, gas, f	0	2,200	0	2,200	0	3,200	0	3,200
224002 General Supply of Goods and Services	0	24,200	0	24,200	0	24,200	0	24,200
227001 Travel Inland	0	2,500	0	2,500	0	2,500	0	2,500
227002 Travel Abroad	0	0	0	0	0	10,004	0	10,004
227004 Fuel, Lubricants and Oils	0	6,180	0	6,180	0	10,180	0	10,180
228001 Maintenance - Civil	0	3,600	0	3,600	0	3,600	0	3,600
228002 Maintenance - Vehicles	0	8,580	0	8,580	0	8,580	0	8,580
Total Cost of Output 085601:	1,173,194	104,801	0	1,277,995	1,173,004	105,000	10,000	1,288,004
<i>Output:085602 Outpatient services</i>								
211103 Allowances	0	24,695	0	24,695	0	24,495	0	24,495
221011 Printing, Stationery, Photocopying and	0	2,575	0	2,575	0	2,575	0	2,575
223005 Electricity	0	6,400	0	6,400	0	9,400	0	9,400
223006 Water	0	9,680	0	9,680	0	9,680	0	9,680
224002 General Supply of Goods and Services	0	24,200	0	24,200	0	24,200	0	24,200
225001 Consultancy Services- Short-term	0	0	0	0	0	16,769	0	16,769
227001 Travel Inland	0	4,320	0	4,320	0	4,320	0	4,320
227004 Fuel, Lubricants and Oils	0	12,360	0	12,360	0	22,360	0	22,360
Total Cost of Output 085602:	0	84,231	0	84,231	0	113,800	0	113,800
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
221003 Staff Training	0	0	0	0	0	1,173	0	1,173
Total Cost of Output 085603:	0	0			0	1,173	0	1,173
<i>Output:085604 Diagnostic services</i>								
211103 Allowances	0	20,604	0	20,604	0	20,604	0	20,604
221010 Special Meals and Drinks	0	2,100	0	2,100	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and	0	4,143	0	4,143	0	4,143	0	4,143
223005 Electricity	0	6,400	0	6,400	0	6,400	0	6,400
223006 Water	0	9,680	0	9,680	0	9,680	0	9,680
223007 Other Utilities- (fuel, gas, f	0	2,153	0	2,153	0	6,153	0	6,153
224002 General Supply of Goods and Services	0	0	0	0	0	34,000	0	34,000
227001 Travel Inland	0	4,320	0	4,320	0	4,320	0	4,320
228001 Maintenance - Civil	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 085604:	0	53,000	0	53,000	0	91,000	0	91,000
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	22,522	0	22,522	0	22,522	0	22,522
213002 Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	8,400	0	8,400	0	10,800	0	10,800
221003 Staff Training	0	18,380	0	18,380	0	30,380	0	30,380
221006 Commissions and Related Charges	0	10,280	0	10,280	0	10,280	0	10,280
221007 Books, Periodicals and Newspapers	0	3,840	0	3,840	0	3,840	0	3,840
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	0	5,400
221010 Special Meals and Drinks	0	2,380	0	2,380	0	2,380	0	2,380
221011 Printing, Stationery, Photocopying and	0	7,045	0	7,045	0	7,045	0	7,045
221012 Small Office Equipment	0	6,500	0	6,500	0	6,500	0	6,500
221014 Bank Charges and other Bank related c	0	2,500	0	2,500	0	3,500	0	3,500
222001 Telecommunications	0	6,400	0	6,400	0	8,800	0	8,800

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent - Produced Assets to private entiti	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	9,600	0	9,600	0	9,600	0	9,600
223005 Electricity	0	17,400	0	17,400	0	17,400	0	17,400
223006 Water	0	19,680	0	19,680	0	19,680	0	19,680
223007 Other Utilities- (fuel, gas, f	0	2,685	0	2,685	0	2,685	0	2,685
224002 General Supply of Goods and Services	0	24,400	0	24,400	0	24,400	0	24,400
225001 Consultancy Services- Short-term	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel Inland	0	27,868	0	27,868	0	27,868	0	27,868
227002 Travel Abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,900	0	30,900	0	44,900	0	44,900
228001 Maintenance - Civil	0	7,200	0	7,200	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	15,420	0	15,420	0	15,420	0	15,420
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance Other	0	3,200	0	3,200	0	3,200	0	3,200
Total Cost of Output 085605:	0	330,003	0	330,003	0	377,803	0	377,803
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	24,695	0	24,695	0	24,695	0	24,695
221001 Advertising and Public Relations	0	2,900	0	2,900	0	2,900	0	2,900
221002 Workshops and Seminars	0	1,200	0	1,200	0	12,200	0	12,200
221003 Staff Training	0	0	0	0	0	22,253	0	22,253
221010 Special Meals and Drinks	0	2,100	0	2,100	0	2,100	0	2,100
223005 Electricity	0	6,400	0	6,400	0	6,400	0	6,400
223006 Water	0	9,680	0	9,680	0	9,680	0	9,680
223007 Other Utilities- (fuel, gas, f	0	1,242	0	1,242	0	1,242	0	1,242
224002 General Supply of Goods and Services	0	24,200	0	24,200	0	24,200	0	24,200
227001 Travel Inland	0	2,592	0	2,592	0	2,592	0	2,592
227004 Fuel, Lubricants and Oils	0	12,360	0	12,360	0	12,360	0	12,360
228001 Maintenance - Civil	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 085606:	0	90,970	0	90,970	0	124,223	0	124,223
Total Cost of Outputs Provided	1,173,194	663,005	0	1,836,199	1,173,004	812,999	10,000	1,996,003
Total Programme 01	1,173,194	663,005	0	1,836,199	1,173,004	812,999	10,000	1,996,003
<i>Total Excluding Arrears and NTR</i>	<i>1,173,194</i>	<i>663,005</i>	<i>0</i>	<i>1,836,199</i>	<i>1,173,004</i>	<i>812,999</i>	<i>0</i>	<i>1,986,003</i>

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	70,000	0	0	70,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	120,000	0	0	120,000	0	0	0	0
Total Cost of Output 085675:	190,000	0	0	190,000	0	0		
Output:085679 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0	0
Total Cost of Output 085679:	250,000	0	0	250,000	0	0		
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
281502 Feasibility Studies for capital works	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085680:	100,000	0	0	100,000	150,000	0	0	150,000
Total Cost of Capital Purchases	540,000	0	0	540,000	150,000	0	0	150,000
Total Project 1004	540,000	0	0	540,000	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:174

Mubende Referral Hospital

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

<i>Vote Function 0856 Regional Referral Hospital Services</i>								
Total Vote Function 56	2,376,199	0	0	2,376,199	2,136,003	0	10,000	2,146,003
Total Excluding Taxes, Arrears and NTR	2,256,199	0	0	2,256,199	2,136,003	0	0	2,136,003
Grand Total Vote 174	2,376,199	0	0	2,376,199	2,136,003	0	10,000	2,146,003
Total Excluding Taxes, Arrears and NTR	2,256,199	0	0	2,256,199	2,136,003	0	0	2,136,003

Vote:175 Moroto Referral Hosptial

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Moroto Referral Hosptial Services	1,173,194	635,006	0	1,808,199	1,173,000	782,100	0	1,955,100
02	Moroto Referral Hospital Internal Audit	0	0			0	2,900	0	2,900
Total Recurrent Budget Estimates for Vote Function:		1,173,194	635,006	0	1,808,199	1,173,000	785,000	0	1,958,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1004	Moroto Rehabilitation Referral Hospital	540,000	0	0	540,000	150,000	0	0	150,000
Total Development Budget Estimates for Vote Function:		540,000	0	0	540,000	150,000	0	0	150,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 0856		2,348,199	0	0	2,348,199	2,108,000	0	0	2,108,000
Total Excluding Taxes, Arrears and NTR		2,228,199	0	0	2,228,199	2,108,000	0	0	2,108,000
Total Vote 175		2,348,199	0	0	2,348,199	2,108,000	0	0	2,108,000
Total Excluding Taxes, Arrears and NTR		2,228,199	0	0	2,228,199	2,108,000	0	0	2,108,000

Vote:175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,808,199	0	0	1,808,199	1,958,000	0	0	1,958,000
211101 General Staff Salaries	1,173,194	0	0	1,173,194	1,173,000	0	0	1,173,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,453	0	0	27,453	12,000	0	0	12,000
211103 Allowances	146,451	0	0		77,000	0	0	77,000
213001 Medical Expenses(To Employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	6,000	0	0	6,000	8,000	0	0	8,000
221002 Workshops and Seminars	12,000	0	0	12,000	24,000	0	0	24,000
221003 Staff Training	10,000	0	0	10,000	25,000	0	0	25,000
221004 Recruitment Expenses	1,000	0	0	1,000	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector etc)	4,500	0	0	4,500	6,000	0	0	6,000
221006 Commissions and Related Charges	16,000	0	0	16,000	16,000	0	0	16,000
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer Supplies and IT Services	9,000	0	0	9,000	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0			10,000	0	0	10,000
221010 Special Meals and Drinks	0	0			15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	33,000	0	0	33,000
221012 Small Office Equipment	2,000	0	0	2,000	4,000	0	0	4,000
221013 Bad Debts	18,000	0	0	18,000	0	0		
221014 Bank Charges and other Bank related costs	2,400	0	0	2,400	2,900	0	0	2,900
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	8,000	0	0	8,000	10,000	0	0	10,000
222002 Postage and Courier	1,600	0	0	1,600	1,600	0	0	1,600
223001 Property Expenses	4,000	0	0	4,000	32,000	0	0	32,000
223003 Rent - Produced Assets to private entities	21,600	0	0	21,600	40,000	0	0	40,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	0	6,000
223005 Electricity	6,000	0	0	6,000	16,000	0	0	16,000
223006 Water	5,000	0	0	5,000	12,000	0	0	12,000
223007 Other Utilities- (fuel, gas, f	9,000	0	0	9,000	10,000	0	0	10,000
224002 General Supply of Goods and Services	150,001	0	0	150,001	114,000	0	0	114,000
225001 Consultancy Services- Short-term	20,000	0	0	20,000	10,000	0	0	10,000
227001 Travel Inland	16,000	0	0	16,000	126,451	0	0	126,451
227002 Travel Abroad	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	25,600	0	0	25,600	36,000	0	0	36,000
228001 Maintenance - Civil	16,000	0	0	16,000	24,049	0	0	24,049
228002 Maintenance - Vehicles	16,000	0	0	16,000	40,000	0	0	40,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	0	10,000	10,000	0	0	10,000
228004 Maintenance Other	9,398	0	0	9,398	10,000	0	0	10,000
Investment (Capital Purchases)	540,000	0	0	540,000	150,000	0	0	150,000
231007 Other Structures	0	0			150,000	0	0	150,000
281502 Feasibility Studies for capital works	100,000	0	0	100,000	0	0		
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0		
312201 Transport Equipment	70,000	0	0	70,000	0	0		
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	0	120,000	0	0		
Grand Total Vote 175	2,348,199	0	0	2,348,199	2,108,000	0	0	2,108,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,228,199</i>	<i>0</i>	<i>0</i>	<i>2,228,199</i>	<i>2,108,000</i>	<i>0</i>	<i>0</i>	<i>2,108,000</i>

Vote:175 Moroto Referral 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085601 Inpatient services								
221011 Printing, Stationery, Photocopying and	0	24,000	0	24,000	0	32,600	0	32,600
223005 Electricity	0	6,000	0	6,000	0	16,000	0	16,000
223006 Water	0	5,000	0	5,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, f	0	9,000	0	9,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	150,001	0	150,001	0	114,000	0	114,000
227001 Travel Inland	0	16,000	0	16,000	0	123,951	0	123,951
227002 Travel Abroad	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	25,600	0	25,600	0	36,000	0	36,000
Total Cost of Output 085601:	0	239,602	0	239,602	0	348,551	0	348,551
Output:085602 Outpatient services								
228001 Maintenance - Civil	0	16,000	0	16,000	0	24,049	0	24,049
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance Other	0	9,398	0	9,398	0	10,000	0	10,000
Total Cost of Output 085602:	0	51,398	0	51,398	0	84,049	0	84,049
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	1,173,194	0	0	1,173,194	1,173,000	0	0	1,173,000
211102 Contract Staff Salaries (Incl. Casuals, T	0	27,453	0	27,453	0	12,000	0	12,000
211103 Allowances	0	146,451	0	146,451	0	77,000	0	77,000
213001 Medical Expenses(To Employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	24,000	0	24,000
221003 Staff Training	0	10,000	0	10,000	0	25,000	0	25,000
221004 Recruitment Expenses	0	1,000	0	1,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector etc)	0	4,500	0	4,500	0	6,000	0	6,000
221006 Commissions and Related Charges	0	16,000	0	16,000	0	16,000	0	16,000
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	9,000	0	9,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	4,000	0	4,000
221013 Bad Debts	0	18,000	0	18,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	2,400	0	2,400	0	2,900	0	2,900
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	8,000	0	8,000	0	10,000	0	10,000
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
223001 Property Expenses	0	4,000	0	4,000	0	32,000	0	32,000
223003 Rent - Produced Assets to private enti	0	21,600	0	21,600	0	40,000	0	40,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short-term	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 085605:	1,173,194	344,006	0	1,370,748	1,173,000	349,500	0	1,522,500
Total Cost of Outputs Provided	1,173,194	635,006	0	1,808,199	1,173,000	782,100	0	1,955,100
Total Programme 01	1,173,194	635,006	0	1,808,199	1,173,000	782,100	0	1,955,100
<i>Total Excluding Arrears and NTR</i>	<i>1,173,194</i>	<i>635,006</i>	<i>0</i>	<i>1,808,199</i>	<i>1,173,000</i>	<i>782,100</i>	<i>0</i>	<i>1,955,100</i>

Programme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services								
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	400	0	400
227001 Travel Inland	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 085605:	0	0			0	2,900	0	2,900

Vote:175 Moroto Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Total Cost of Outputs Provided	0	0			0	2,900	0	2,900
Total Programme 02	0	0			0	2,900	0	2,900
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>2,900</i>	<i>0</i>	<i>2,900</i>

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	70,000	0	0	70,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	120,000	0	0	120,000	0	0	0	0
Total Cost of Output 085675:	190,000	0	0	190,000	0	0		
Output:085679 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0	0
Total Cost of Output 085679:	250,000	0	0	250,000	0	0		
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	0	0	0	0	150,000	0	0	150,000
281502 Feasibility Studies for capital works	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085680:	100,000	0	0	100,000	150,000	0	0	150,000
Total Cost of Capital Purchases	540,000	0	0	540,000	150,000	0	0	150,000
Total Project 1004	540,000	0	0	540,000	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 56	2,348,199	0	0	2,348,199	2,108,000	0	0	2,108,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,228,199</i>	<i>0</i>	<i>0</i>	<i>2,228,199</i>	<i>2,108,000</i>	<i>0</i>	<i>0</i>	<i>2,108,000</i>
Grand Total Vote 175	2,348,199	0	0	2,348,199	2,108,000	0	0	2,108,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,228,199</i>	<i>0</i>	<i>0</i>	<i>2,228,199</i>	<i>2,108,000</i>	<i>0</i>	<i>0</i>	<i>2,108,000</i>

Vote:201 Mission in New York

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters New York	704,000	4,921,795	0	5,625,795	904,192	4,510,088	0	5,414,280
Total Recurrent Budget Estimates for Vote Function:		704,000	4,921,795	0	5,625,795	904,192	4,510,088	0	5,414,280
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0398	Strengthening Mission in New York	4,440,000	0	0	4,440,000	3,700,000	0	0	3,700,000
Total Development Budget Estimates for Vote Function:		4,440,000	0	0	4,440,000	3,700,000	0	0	3,700,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		10,065,795	0	0	10,065,795	9,114,280	0	N/A	9,114,280
Total Excluding Taxes, Arrears and NTR		10,065,795	0	0	10,065,795	8,997,192	0	0	8,997,192
Total Vote 201		10,065,795	0	0	10,065,795	9,114,280	0	N/A	9,114,280
Total Excluding Taxes, Arrears and NTR		10,065,795	0	0	10,065,795	8,997,192	0	0	8,997,192

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	5,625,795	0	N/A	5,625,795	5,297,192	0	N/A	5,297,192
211103 Allowances	1,594,710	0	N/A	1,594,710	1,352,000	0	N/A	1,352,000
211105 Missions staff salaries	704,000	0	N/A	704,000	904,192	0	N/A	904,192
213001 Medical Expenses(To Employees)	181,000	0	N/A	181,000	691,000	0	N/A	691,000
221001 Advertising and Public Relations	88,000	0	N/A	88,000	48,000	0	N/A	48,000
221002 Workshops and Seminars	0	0	N/A		10,000	0	N/A	10,000
221009 Welfare and Entertainment	230,000	0	N/A	230,000	80,000	0	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding	112,000	0	N/A	112,000	82,000	0	N/A	82,000
221018 Exchange losses/(gains)	10,000	0	N/A	10,000	0	0	N/A	
222001 Telecommunications	230,000	0	N/A	230,000	150,000	0	N/A	150,000
222002 Postage and Courier	10,086	0	N/A	10,086	20,000	0	N/A	20,000
222003 Information and Communications Technology	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223003 Rent - Produced Assets to private entities	1,200,000	0	N/A	1,200,000	1,000,000	0	N/A	1,000,000
223005 Electricity	100,000	0	N/A	100,000	100,000	0	N/A	100,000
223006 Water	10,000	0	N/A	10,000	30,000	0	N/A	30,000
223007 Other Utilities- (fuel, gas, f	100,000	0	N/A	100,000	271,000	0	N/A	271,000
224002 General Supply of Goods and Services	40,000	0	N/A	40,000	0	0	N/A	
226001 Insurances	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227001 Travel Inland	260,000	0	N/A	260,000	165,000	0	N/A	165,000
227002 Travel Abroad	535,000	0	N/A	535,000	170,000	0	N/A	170,000
227003 Carriage, Haulage, Freight and Transport Hire	71,000	0	N/A	71,000	75,000	0	N/A	75,000
227004 Fuel, Lubricants and Oils	40,000	0	N/A	40,000	40,000	0	N/A	40,000
228001 Maintenance - Civil	30,000	0	N/A	30,000	29,000	0	N/A	29,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	N/A	30,000	30,000	0	N/A	30,000
Investment (Capital Purchases)	4,440,000	0	N/A	4,440,000	3,700,000	0	N/A	3,700,000
231001 Non-Residential Buildings	0	0	N/A		3,617,000	0	N/A	3,617,000
231006 Furniture and Fixtures	0	0	N/A		43,000	0	N/A	43,000
281504 Monitoring, Supervision and Appraisal of Capital W	100,000	0	N/A	100,000	40,000	0	N/A	40,000
312101 Non-Residential Buildings	4,200,000	0	N/A	4,200,000	0	0	N/A	
312201 Transport Equipment	140,000	0	N/A	140,000	0	0	N/A	
Arrears	0	0	N/A		117,088	0	N/A	117,088
321605 Domestic arrears	0	0	N/A		117,088	0	N/A	117,088
Grand Total Vote 201	10,065,795	0	N/A	10,065,795	9,114,280	0	N/A	9,114,280
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,065,795</i>	<i>0</i>	<i>0</i>	<i>10,065,795</i>	<i>8,997,192</i>	<i>0</i>	<i>0</i>	<i>8,997,192</i>

Vote:201 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	682,710	0	682,710	0	1,100,000	0	1,100,000
211105 Missions staff salaries	704,000	0	0	704,000	904,192	0	0	904,192
213001 Medical Expenses(To Employees)	0	151,000	0	151,000	0	601,000	0	601,000
221001 Advertising and Public Relations	0	28,000	0	28,000	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	62,000	0	62,000	0	62,000	0	62,000
222001 Telecommunications	0	130,000	0	130,000	0	50,000	0	50,000
222002 Postage and Courier	0	10,086	0	10,086	0	20,000	0	20,000
222003 Information and Communications Tech	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	1,200,000	0	1,200,000	0	1,000,000	0	1,000,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	10,000	0	10,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, f	0	80,000	0	80,000	0	80,000	0	80,000
224002 General Supply of Goods and Services	0	20,000	0	20,000	0	0	0	0
227001 Travel Inland	0	150,000	0	150,000	0	150,000	0	150,000
227002 Travel Abroad	0	275,000	0	275,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and Transpo	0	41,000	0	41,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165201:	704,000	2,989,795	0	3,693,795	904,192	3,311,000	0	4,215,192
Output:165202								
211103 Allowances	0	12,000	0	12,000	0	252,000	0	252,000
213001 Medical Expenses(To Employees)	0	0	0	0	0	90,000	0	90,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000
221018 Exchange losses/(gains)	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	100,000	0	100,000
223007 Other Utilities- (fuel, gas, f	0	20,000	0	20,000	0	191,000	0	191,000
226001 Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel Inland	0	0	0	0	0	15,000	0	15,000
227002 Travel Abroad	0	0	0	0	0	150,000	0	150,000
227003 Carriage, Haulage, Freight and Transpo	0	30,000	0	30,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	29,000	0	29,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:	0	192,000	0	192,000	0	1,082,000	0	1,082,000
Output:165203								
211103 Allowances	0	900,000	0	900,000	0	0	0	0
213001 Medical Expenses(To Employees)	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	210,000	0	210,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0	0
224002 General Supply of Goods and Services	0	20,000	0	20,000	0	0	0	0
227001 Travel Inland	0	110,000	0	110,000	0	0	0	0
227002 Travel Abroad	0	260,000	0	260,000	0	0	0	0
Total Cost of Output 165203:	0	1,740,000	0	1,740,000	0	0		
Total Cost of Outputs Provided	704,000	4,921,795	0	5,625,795	904,192	4,393,000	0	5,297,192
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	117,088	0	117,088

Vote:201 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Total Cost of Output 165299:</i>	0	0			0	117,088	0	117,088
<i>Total Cost of Arrears</i>	0	0			0	117,088	0	117,088
Total Programme 01	704,000	4,921,795	0	5,625,795	904,192	4,510,088	0	5,414,280
<i>Total Excluding Arrears and NTR</i>	704,000	4,921,795	0	5,625,795	904,192	4,393,000	0	5,297,192

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231001 Non-Residential Buildings	0	0	0	0	3,617,000	0	0	3,617,000
281504 Monitoring, Supervision and Appraisal	100,000	0	0	100,000	40,000	0	0	40,000
312101 Non-Residential Buildings	4,200,000	0	0	4,200,000	0	0	0	0
<i>Total Cost of Output 165272:</i>	<i>4,300,000</i>	<i>0</i>	<i>0</i>	<i>4,300,000</i>	<i>3,657,000</i>	<i>0</i>	<i>0</i>	<i>3,657,000</i>
Output:165275								
312201 Transport Equipment	140,000	0	0	140,000	0	0	0	0
<i>Total Cost of Output 165275:</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>		
Output:165278								
231006 Furniture and Fixtures	0	0	0	0	43,000	0	0	43,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>			<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>
Total Cost of Capital Purchases	4,440,000	0	0	4,440,000	3,700,000	0	0	3,700,000
Total Project 0398	4,440,000	0	0	4,440,000	3,700,000	0	0	3,700,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,440,000</i>	<i>0</i>	<i>0</i>	<i>4,440,000</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	10,065,795	0	0	10,065,795	9,114,280	0	N/A	9,114,280
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,065,795</i>	<i>0</i>	<i>0</i>	<i>10,065,795</i>	<i>8,997,192</i>	<i>0</i>	<i>0</i>	<i>8,997,192</i>
Grand Total Vote 201	10,065,795	0	0	10,065,795	9,114,280	0	N/A	9,114,280
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,065,795</i>	<i>0</i>	<i>0</i>	<i>10,065,795</i>	<i>8,997,192</i>	<i>0</i>	<i>0</i>	<i>8,997,192</i>

Vote:202 Mission in London

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters London	807,765	1,920,000	0	2,727,764	807,765	2,198,751	0	3,006,516
Total Recurrent Budget Estimates for Vote Function:		807,765	1,920,000	0	2,727,764	807,765	2,198,751	0	3,006,516
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0894	Strengthening Mission in England	140,000	0	0	140,000	0	0		
Total Development Budget Estimates for Vote Function:		140,000	0	0	140,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,867,764	0	0	2,867,764	3,006,516	0	N/A	3,006,516
Total Excluding Taxes, Arrears and NTR		2,867,764	0	0	2,867,764	2,837,765	0	0	2,837,765
Total Vote 202		2,867,764	0	0	2,867,764	3,006,516	0	N/A	3,006,516
Total Excluding Taxes, Arrears and NTR		2,867,764	0	0	2,867,764	2,837,765	0	0	2,837,765

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,727,764	0	N/A	2,727,764	2,837,765	0	N/A	2,837,765
211103 Allowances	427,000	0	N/A	427,000	520,300	0	N/A	520,300
211105 Missions staff salaries	807,765	0	N/A	807,765	807,765	0	N/A	807,765
212101 Social Security Contributions (NSSF)	20,000	0	N/A	20,000	30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)	90,000	0	N/A	90,000	90,000	0	N/A	90,000
221001 Advertising and Public Relations	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221007 Books, Periodicals and Newspapers	9,000	0	N/A	9,000	9,000	0	N/A	9,000
221008 Computer Supplies and IT Services	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221009 Welfare and Entertainment	60,000	0	N/A	60,000	60,000	0	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding	50,200	0	N/A	50,200	50,200	0	N/A	50,200
221014 Bank Charges and other Bank related costs	13,000	0	N/A	13,000	13,000	0	N/A	13,000
222001 Telecommunications	137,500	0	N/A	137,500	137,500	0	N/A	137,500
222002 Postage and Courier	42,300	0	N/A	42,300	43,000	0	N/A	43,000
223002 Rates	30,000	0	N/A	30,000	30,000	0	N/A	30,000
223003 Rent - Produced Assets to private entities	400,000	0	N/A	400,000	430,000	0	N/A	430,000
223005 Electricity	80,000	0	N/A	80,000	80,000	0	N/A	80,000
223006 Water	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223007 Other Utilities- (fuel, gas, f	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	70,000	0	N/A	70,000	70,000	0	N/A	70,000
226001 Insurances	10,000	0	N/A	10,000	10,000	0	N/A	10,000
227001 Travel Inland	82,000	0	N/A	82,000	82,000	0	N/A	82,000
227002 Travel Abroad	100,000	0	N/A	100,000	100,000	0	N/A	100,000
227003 Carriage, Haulage, Freight and Transport Hire	60,000	0	N/A	60,000	36,000	0	N/A	36,000
227004 Fuel, Lubricants and Oils	80,000	0	N/A	80,000	80,000	0	N/A	80,000
228002 Maintenance - Vehicles	49,000	0	N/A	49,000	49,000	0	N/A	49,000
228004 Maintenance Other	10,000	0	N/A	10,000	10,000	0	N/A	10,000
Investment (Capital Purchases)	140,000	0	N/A	140,000	0	0	N/A	
312201 Transport Equipment	140,000	0	N/A	140,000	0	0	N/A	
Arrears	0	0	N/A		168,751	0	N/A	168,751
321605 Domestic arrears	0	0	N/A		168,751	0	N/A	168,751
Grand Total Vote 202	2,867,764	0	N/A	2,867,764	3,006,516	0	N/A	3,006,516
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,867,764</i>	<i>0</i>	<i>0</i>	<i>2,867,764</i>	<i>2,837,765</i>	<i>0</i>	<i>0</i>	<i>2,837,765</i>

Vote:202 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	427,000	0	427,000	0	520,300	0	520,300
211105 Missions staff salaries	807,765	0	0	807,765	807,765	0	0	807,765
212101 Social Security Contributions (NSSF)	0	20,000	0	20,000	0	30,000	0	30,000
213001 Medical Expenses(To Employees)	0	90,000	0	90,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	9,000	0	9,000	0	9,000	0	9,000
221008 Computer Supplies and IT Services	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	50,200	0	50,200	0	50,200	0	50,200
221014 Bank Charges and other Bank related c	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	137,500	0	137,500	0	137,500	0	137,500
222002 Postage and Courier	0	42,300	0	42,300	0	43,000	0	43,000
223003 Rent - Produced Assets to private entiti	0	400,000	0	400,000	0	430,000	0	430,000
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel Inland	0	82,000	0	82,000	0	82,000	0	82,000
227003 Carriage, Haulage, Freight and Transpo	0	60,000	0	60,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	39,000	0	39,000	0	39,000	0	39,000
Total Cost of Output 165201:	807,765	1,570,000	0	2,377,765	807,765	1,680,000	0	2,487,765
Output:165202								
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
223002 Rates	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223007 Other Utilities- (fuel, gas, f	0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	70,000	0	70,000	0	70,000	0	70,000
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel Abroad	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:	0	350,000	0	350,000	0	350,000	0	350,000
Total Cost of Outputs Provided	807,765	1,920,000	0	2,727,764	807,765	2,030,000	0	2,837,765
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	168,751	0	168,751
Total Cost of Output 165299:	0	0			0	168,751	0	168,751
Total Cost of Arrears	0	0			0	168,751	0	168,751
Total Programme 01	807,765	1,920,000	0	2,727,764	807,765	2,198,751	0	3,006,516
<i>Total Excluding Arrears and NTR</i>	<i>807,765</i>	<i>1,920,000</i>	<i>0</i>	<i>2,727,764</i>	<i>807,765</i>	<i>2,030,000</i>	<i>0</i>	<i>2,837,765</i>

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
312201 Transport Equipment	140,000	0	0	140,000	0	0	0	0
Total Cost of Output 165275:	140,000	0	0	140,000	0	0		
Total Cost of Capital Purchases	140,000	0	0	140,000	0	0		
Total Project 0894	140,000	0	0	140,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	2,867,764	0	0	2,867,764	3,006,516	0	N/A	3,006,516
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,867,764</i>	<i>0</i>	<i>0</i>	<i>2,867,764</i>	<i>2,837,765</i>	<i>0</i>	<i>0</i>	<i>2,837,765</i>

Vote:202

Mission in London

Grand Total Vote 202	2,867,764	0	0	2,867,764	3,006,516	0	N/A	3,006,516
Total Excluding Taxes, Arrears and NTR	2,867,764	0	0	2,867,764	2,837,765	0	0	2,837,765

Vote:203 Mission in Ottawa

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Ottawa	571,000	1,330,000	0	1,901,000	571,000	1,748,286	0	2,319,286
Total Recurrent Budget Estimates for Vote Function:		571,000	1,330,000	0	1,901,000	571,000	1,748,286	0	2,319,286
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0399	Strengthening Mission in Canada	60,000	0	0	60,000	0	0		
Total Development Budget Estimates for Vote Function:		60,000	0	0	60,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,961,000	0	0	1,961,000	2,319,286	0	N/A	2,319,286
Total Excluding Taxes, Arrears and NTR		1,961,000	0	0	1,961,000	2,206,000	0	0	2,206,000
Total Vote 203		1,961,000	0	0	1,961,000	2,319,286	0	N/A	2,319,286
Total Excluding Taxes, Arrears and NTR		1,961,000	0	0	1,961,000	2,206,000	0	0	2,206,000

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,901,000	0	N/A	1,901,000	2,206,000	0	N/A	2,206,000
211103 Allowances	475,872	0	N/A	475,872	586,000	0	N/A	586,000
211105 Missions staff salaries	571,000	0	N/A	571,000	571,000	0	N/A	571,000
213001 Medical Expenses(To Employees)	100,000	0	N/A	100,000	150,000	0	N/A	150,000
221001 Advertising and Public Relations	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221008 Computer Supplies and IT Services	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221009 Welfare and Entertainment	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221012 Small Office Equipment	3,128	0	N/A	3,128	3,000	0	N/A	3,000
221014 Bank Charges and other Bank related costs	4,000	0	N/A	4,000	4,000	0	N/A	4,000
222001 Telecommunications	35,000	0	N/A	35,000	60,000	0	N/A	60,000
222002 Postage and Courier	5,000	0	N/A	5,000	5,000	0	N/A	5,000
223003 Rent - Produced Assets to private entities	435,000	0	N/A	435,000	565,000	0	N/A	565,000
223005 Electricity	26,000	0	N/A	26,000	26,000	0	N/A	26,000
223006 Water	10,000	0	N/A	10,000	10,000	0	N/A	10,000
226001 Insurances	15,000	0	N/A	15,000	15,000	0	N/A	15,000
227001 Travel Inland	40,000	0	N/A	40,000	40,000	0	N/A	40,000
227002 Travel Abroad	50,000	0	N/A	50,000	50,000	0	N/A	50,000
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0	N/A	10,000	0	0	N/A	
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	10,000	0	N/A	10,000
Investment (Capital Purchases)	60,000	0	N/A	60,000	0	0	N/A	
312201 Transport Equipment	60,000	0	N/A	60,000	0	0	N/A	
Arrears	0	0	N/A		113,286	0	N/A	113,286
321605 Domestic arrears	0	0	N/A		113,286	0	N/A	113,286
Grand Total Vote 203	1,961,000	0	N/A	1,961,000	2,319,286	0	N/A	2,319,286
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,961,000</i>	<i>0</i>	<i>0</i>	<i>1,961,000</i>	<i>2,206,000</i>	<i>0</i>	<i>0</i>	<i>2,206,000</i>

Vote:203 Mission in 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	475,000	0	475,000	0	575,000	0	575,000
211105 Missions staff salaries	571,000	0	0	571,000	571,000	0	0	571,000
213001 Medical Expenses(To Employees)	0	100,000	0	100,000	0	150,000	0	150,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	30,000	0	30,000	0	55,000	0	55,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private enti	0	185,000	0	185,000	0	320,000	0	320,000
Total Cost of Output 165201:	571,000	845,000	0	1,416,000	571,000	1,155,000	0	1,726,000
Output:165202								
211103 Allowances	0	872	0	872	0	11,000	0	11,000
221007 Books, Periodicals and Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	3,128	0	3,128	0	3,000	0	3,000
221014 Bank Charges and other Bank related c	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private enti	0	250,000	0	250,000	0	245,000	0	245,000
223005 Electricity	0	26,000	0	26,000	0	26,000	0	26,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	50,000	0	50,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and Transpo	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:	0	485,000	0	485,000	0	480,000	0	480,000
Total Cost of Outputs Provided	571,000	1,330,000	0	1,901,000	571,000	1,635,000	0	2,206,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	113,286	0	113,286
Total Cost of Output 165299:	0	0			0	113,286	0	113,286
Total Cost of Arrears	0	0			0	113,286	0	113,286
Total Programme 01	571,000	1,330,000	0	1,901,000	571,000	1,748,286	0	2,319,286
<i>Total Excluding Arrears and NTR</i>	<i>571,000</i>	<i>1,330,000</i>	<i>0</i>	<i>1,901,000</i>	<i>571,000</i>	<i>1,635,000</i>	<i>0</i>	<i>2,206,000</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
312201 Transport Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost of Output 165275:	60,000	0	0	60,000	0	0		
Total Cost of Capital Purchases	60,000	0	0	60,000	0	0		
Total Project 0399	60,000	0	0	60,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,961,000	0	0	1,961,000	2,319,286	0	N/A	2,319,286
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,961,000</i>	<i>0</i>	<i>0</i>	<i>1,961,000</i>	<i>2,206,000</i>	<i>0</i>	<i>0</i>	<i>2,206,000</i>
Grand Total Vote 203	1,961,000	0	0	1,961,000	2,319,286	0	N/A	2,319,286
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,961,000</i>	<i>0</i>	<i>0</i>	<i>1,961,000</i>	<i>2,206,000</i>	<i>0</i>	<i>0</i>	<i>2,206,000</i>

Vote:204 Mission in New Delhi

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters New Delhi	200,000	1,148,000	0	1,348,000	200,000	1,478,000	0	1,678,000
Total Recurrent Budget Estimates for Vote Function:		200,000	1,148,000	0	1,348,000	200,000	1,478,000	0	1,678,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0893	Strengthening Mission in India	80,000	0	0	80,000	0	0		
Total Development Budget Estimates for Vote Function:		80,000	0	0	80,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,428,000	0	0	1,428,000	1,678,000	0	N/A	1,678,000
Total Excluding Taxes, Arrears and NTR		1,428,000	0	0	1,428,000	1,678,000	0	0	1,678,000
Total Vote 204		1,428,000	0	0	1,428,000	1,678,000	0	N/A	1,678,000
Total Excluding Taxes, Arrears and NTR		1,428,000	0	0	1,428,000	1,678,000	0	0	1,678,000

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,348,000	0	N/A	1,348,000	1,678,000	0	N/A	1,678,000
211103 Allowances	255,000	0	N/A	255,000	335,000	0	N/A	335,000
211105 Missions staff salaries	200,000	0	N/A	200,000	200,000	0	N/A	200,000
212101 Social Security Contributions (NSSF)	31,000	0	N/A	31,000	31,000	0	N/A	31,000
213001 Medical Expenses(To Employees)	42,000	0	N/A	42,000	62,000	0	N/A	62,000
221001 Advertising and Public Relations	3,000	0	N/A	3,000	30,000	0	N/A	30,000
221008 Computer Supplies and IT Services	2,000	0	N/A	2,000	20,000	0	N/A	20,000
221009 Welfare and Entertainment	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	29,510	0	N/A	29,510	30,000	0	N/A	30,000
222001 Telecommunications	20,000	0	N/A	20,000	23,000	0	N/A	23,000
222002 Postage and Courier	0	0	N/A		4,000	0	N/A	4,000
223003 Rent - Produced Assets to private entities	526,000	0	N/A	526,000	687,000	0	N/A	687,000
223005 Electricity	17,000	0	N/A	17,000	17,000	0	N/A	17,000
223006 Water	7,000	0	N/A	7,000	16,000	0	N/A	16,000
224002 General Supply of Goods and Services	5,000	0	N/A	5,000	5,000	0	N/A	5,000
226001 Insurances	5,000	0	N/A	5,000	10,000	0	N/A	10,000
227001 Travel Inland	57,000	0	N/A	57,000	57,000	0	N/A	57,000
227002 Travel Abroad	87,000	0	N/A	87,000	97,000	0	N/A	97,000
227003 Carriage, Haulage, Freight and Transport Hire	5,000	0	N/A	5,000	0	0	N/A	
227004 Fuel, Lubricants and Oils	34,000	0	N/A	34,000	34,000	0	N/A	34,000
228002 Maintenance - Vehicles	12,490	0	N/A	12,490	10,000	0	N/A	10,000
Investment (Capital Purchases)	80,000	0	N/A	80,000	0	0	N/A	
312202 Machinery and Equipment	40,000	0	N/A	40,000	0	0	N/A	
312203 Furniture and Fixtures	40,000	0	N/A	40,000	0	0	N/A	
Grand Total Vote 204	1,428,000	0	N/A	1,428,000	1,678,000	0	N/A	1,678,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,428,000</i>	<i>0</i>	<i>0</i>	<i>1,428,000</i>	<i>1,678,000</i>	<i>0</i>	<i>0</i>	<i>1,678,000</i>

Vote:204 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
211105 Missions staff salaries	200,000	0	0	200,000	200,000	0	0	200,000
213001 Medical Expenses(To Employees)	0	42,000	0	42,000	0	62,000	0	62,000
221008 Computer Supplies and IT Services	0	2,000	0	2,000	0	20,000	0	20,000
222001 Telecommunications	0	20,000	0	20,000	0	23,000	0	23,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
223003 Rent - Produced Assets to private entiti	0	526,000	0	526,000	0	687,000	0	687,000
223005 Electricity	0	17,000	0	17,000	0	17,000	0	17,000
223006 Water	0	7,000	0	7,000	0	16,000	0	16,000
226001 Insurances	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel Inland	0	57,000	0	57,000	0	57,000	0	57,000
227002 Travel Abroad	0	87,000	0	87,000	0	97,000	0	97,000
Total Cost of Output 165201:	200,000	763,000	0	963,000	200,000	1,093,000	0	1,293,000
Output:165202								
211103 Allowances	0	255,000	0	255,000	0	235,000	0	235,000
212101 Social Security Contributions (NSSF)	0	31,000	0	31,000	0	31,000	0	31,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	29,510	0	29,510	0	30,000	0	30,000
224002 General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000
227003 Carriage, Haulage, Freight and Transpo	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	12,490	0	12,490	0	10,000	0	10,000
Total Cost of Output 165202:	0	385,000	0	385,000	0	385,000	0	385,000
Total Cost of Outputs Provided	200,000	1,148,000	0	1,348,000	200,000	1,478,000	0	1,678,000
Total Programme 01	200,000	1,148,000	0	1,348,000	200,000	1,478,000	0	1,678,000
<i>Total Excluding Arrears and NTR</i>	<i>200,000</i>	<i>1,148,000</i>	<i>0</i>	<i>1,348,000</i>	<i>200,000</i>	<i>1,478,000</i>	<i>0</i>	<i>1,678,000</i>

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165276								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 165276:	40,000	0	0	40,000	0	0		
Output:165278								
312203 Furniture and Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 165278:	40,000	0	0	40,000	0	0		
Total Cost of Capital Purchases	80,000	0	0	80,000	0	0		
Total Project 0893	80,000	0	0	80,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,428,000	0	0	1,428,000	1,678,000	0	N/A	1,678,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,428,000</i>	<i>0</i>	<i>0</i>	<i>1,428,000</i>	<i>1,678,000</i>	<i>0</i>	<i>0</i>	<i>1,678,000</i>
Grand Total Vote 204	1,428,000	0	0	1,428,000	1,678,000	0	N/A	1,678,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,428,000</i>	<i>0</i>	<i>0</i>	<i>1,428,000</i>	<i>1,678,000</i>	<i>0</i>	<i>0</i>	<i>1,678,000</i>

Vote:205 Mission in Cairo

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Cairo	235,000	765,000	0	1,000,000	275,000	843,000	0	1,118,000
Total Recurrent Budget Estimates for Vote Function:		235,000	765,000	0	1,000,000	275,000	843,000	0	1,118,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1064	Strengthening Mission in Egypt	73,000	0	0	73,000	0	0		
Total Development Budget Estimates for Vote Function:		73,000	0	0	73,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,073,000	0	0	1,073,000	1,118,000	0	N/A	1,118,000
Total Excluding Taxes, Arrears and NTR		1,073,000	0	0	1,073,000	1,070,000	0	0	1,070,000
Total Vote 205		1,073,000	0	0	1,073,000	1,118,000	0	N/A	1,118,000
Total Excluding Taxes, Arrears and NTR		1,073,000	0	0	1,073,000	1,070,000	0	0	1,070,000

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,000,000	0	N/A	1,000,000	1,070,000	0	N/A	1,070,000
211103 Allowances	246,000	0	N/A	246,000	265,000	0	N/A	265,000
211105 Missions staff salaries	235,000	0	N/A	235,000	275,000	0	N/A	275,000
212101 Social Security Contributions (NSSF)	16,773	0	N/A	16,773	18,000	0	N/A	18,000
213001 Medical Expenses(To Employees)	51,917	0	N/A	51,917	52,000	0	N/A	52,000
221001 Advertising and Public Relations	5,582	0	N/A	5,582	6,000	0	N/A	6,000
221002 Workshops and Seminars	7,454	0	N/A	7,454	7,500	0	N/A	7,500
221003 Staff Training	4,160	0	N/A	4,160	4,200	0	N/A	4,200
221009 Welfare and Entertainment	29,120	0	N/A	29,120	29,000	0	N/A	29,000
221011 Printing, Stationery, Photocopying and Binding	14,976	0	N/A	14,976	15,000	0	N/A	15,000
222001 Telecommunications	34,574	0	N/A	34,574	34,500	0	N/A	34,500
222002 Postage and Courier	11,232	0	N/A	11,232	11,000	0	N/A	11,000
223003 Rent - Produced Assets to private entities	104,833	0	N/A	104,833	114,600	0	N/A	114,600
223004 Guard and Security services	7,488	0	N/A	7,488	7,500	0	N/A	7,500
223005 Electricity	19,968	0	N/A	19,968	20,000	0	N/A	20,000
223006 Water	6,240	0	N/A	6,240	6,300	0	N/A	6,300
224002 General Supply of Goods and Services	20,043	0	N/A	20,043	20,000	0	N/A	20,000
225001 Consultancy Services- Short-term	6,240	0	N/A	6,240	6,300	0	N/A	6,300
226001 Insurances	9,360	0	N/A	9,360	9,400	0	N/A	9,400
227001 Travel Inland	67,932	0	N/A	67,932	68,000	0	N/A	68,000
227002 Travel Abroad	62,421	0	N/A	62,421	62,000	0	N/A	62,000
227004 Fuel, Lubricants and Oils	16,224	0	N/A	16,224	16,200	0	N/A	16,200
228002 Maintenance - Vehicles	22,464	0	N/A	22,464	22,500	0	N/A	22,500
<i>Investment (Capital Purchases)</i>	73,000	0	N/A	73,000	0	0	N/A	
312101 Non-Residential Buildings	25,000	0	N/A	25,000	0	0	N/A	
312202 Machinery and Equipment	33,000	0	N/A	33,000	0	0	N/A	
312203 Furniture and Fixtures	15,000	0	N/A	15,000	0	0	N/A	
<i>Arrears</i>	0	0	N/A		48,000	0	N/A	48,000
321605 Domestic arrears	0	0	N/A		48,000	0	N/A	48,000
Grand Total Vote 205	1,073,000	0	N/A	1,073,000	1,118,000	0	N/A	1,118,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,070,000</i>	<i>0</i>	<i>0</i>	<i>1,070,000</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
211105 Missions staff salaries	235,000	0	0	235,000	275,000	0	0	275,000
212101 Social Security Contributions (NSSF)	0	8,000	0	8,000	0	8,000	0	8,000
213001 Medical Expenses(To Employees)	0	25,000	0	25,000	0	25,000	0	25,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,500	0	3,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent - Produced Assets to private entiti	0	77,184	0	77,184	0	87,000	0	87,000
227001 Travel Inland	0	67,932	0	67,932	0	68,000	0	68,000
227002 Travel Abroad	0	62,421	0	62,421	0	62,000	0	62,000
228002 Maintenance - Vehicles	0	22,464	0	22,464	0	22,500	0	22,500
Total Cost of Output 165201:	235,000	493,000	0	728,000	275,000	503,000	0	778,000
Output:165202								
211103 Allowances	0	46,000	0	46,000	0	65,000	0	65,000
212101 Social Security Contributions (NSSF)	0	8,773	0	8,773	0	10,000	0	10,000
213001 Medical Expenses(To Employees)	0	26,917	0	26,917	0	27,000	0	27,000
221001 Advertising and Public Relations	0	2,582	0	2,582	0	2,500	0	2,500
221002 Workshops and Seminars	0	7,454	0	7,454	0	7,500	0	7,500
221003 Staff Training	0	2,160	0	2,160	0	2,200	0	2,200
221009 Welfare and Entertainment	0	29,120	0	29,120	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and	0	9,976	0	9,976	0	10,000	0	10,000
222001 Telecommunications	0	14,574	0	14,574	0	14,500	0	14,500
222002 Postage and Courier	0	11,232	0	11,232	0	11,000	0	11,000
223003 Rent - Produced Assets to private entiti	0	27,650	0	27,650	0	27,600	0	27,600
223004 Guard and Security services	0	7,488	0	7,488	0	7,500	0	7,500
223005 Electricity	0	19,968	0	19,968	0	20,000	0	20,000
223006 Water	0	6,240	0	6,240	0	6,300	0	6,300
224002 General Supply of Goods and Services	0	20,043	0	20,043	0	20,000	0	20,000
225001 Consultancy Services- Short-term	0	6,240	0	6,240	0	6,300	0	6,300
226001 Insurances	0	9,360	0	9,360	0	9,400	0	9,400
227004 Fuel, Lubricants and Oils	0	16,224	0	16,224	0	16,200	0	16,200
Total Cost of Output 165202:	0	272,000	0	272,000	0	292,000	0	292,000
Total Cost of Outputs Provided	235,000	765,000	0	1,000,000	275,000	795,000	0	1,070,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 165299:	0	0			0	48,000	0	48,000
Total Cost of Arrears	0	0			0	48,000	0	48,000
Total Programme 01	235,000	765,000	0	1,000,000	275,000	843,000	0	1,118,000
<i>Total Excluding Arrears and NTR</i>	<i>235,000</i>	<i>765,000</i>	<i>0</i>	<i>1,000,000</i>	<i>275,000</i>	<i>795,000</i>	<i>0</i>	<i>1,070,000</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165276								
312202 Machinery and Equipment	33,000	0	0	33,000	0	0	0	0
Total Cost of Output 165276:	33,000	0	0	33,000	0	0		
Output:165278								
312203 Furniture and Fixtures	15,000	0	0	15,000	0	0	0	0
Total Cost of Output 165278:	15,000	0	0	15,000	0	0		
Output:165279								

Vote:205 Mission in Cairo

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

Vote Function 1652 Overseas Mission Services

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 165279:</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	73,000	0	0	73,000	0	0		
Total Project 1064	73,000	0	0	73,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>73,000</i>	<i>0</i>	<i>0</i>	<i>73,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,073,000	0	0	1,073,000	1,118,000	0	N/A	1,118,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,070,000</i>	<i>0</i>	<i>0</i>	<i>1,070,000</i>
Grand Total Vote 205	1,073,000	0	0	1,073,000	1,118,000	0	N/A	1,118,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,070,000</i>	<i>0</i>	<i>0</i>	<i>1,070,000</i>

Vote:206 Mission in Nairobi

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Nairobi	325,000	1,120,000	0	1,445,000	383,200	1,410,870	0	1,794,070
Total Recurrent Budget Estimates for Vote Function:		325,000	1,120,000	0	1,445,000	383,200	1,410,870	0	1,794,070
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0892	Strengthening Mission in Kenya	580,000	0	0	580,000	600,000	0	0	600,000
Total Development Budget Estimates for Vote Function:		580,000	0	0	580,000	600,000	0	0	600,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,025,000	0	0	2,025,000	2,394,070	0	N/A	2,394,070
Total Excluding Taxes, Arrears and NTR		2,025,000	0	0	2,025,000	2,161,200	0	0	2,161,200
Total Vote 206		2,025,000	0	0	2,025,000	2,394,070	0	N/A	2,394,070
Total Excluding Taxes, Arrears and NTR		2,025,000	0	0	2,025,000	2,161,200	0	0	2,161,200

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,445,000	0	N/A	1,445,000	1,561,200	0	N/A	1,561,200
211103 Allowances	372,621	0	N/A	372,621	400,000	0	N/A	400,000
211105 Missions staff salaries	325,000	0	N/A	325,000	383,200	0	N/A	383,200
213001 Medical Expenses(To Employees)	90,720	0	N/A	90,720	83,500	0	N/A	83,500
221001 Advertising and Public Relations	15,500	0	N/A	15,500	15,500	0	N/A	15,500
221009 Welfare and Entertainment	30,538	0	N/A	30,538	29,000	0	N/A	29,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221012 Small Office Equipment	5,260	0	N/A	5,260	5,000	0	N/A	5,000
222001 Telecommunications	50,000	0	N/A	50,000	50,000	0	N/A	50,000
223003 Rent - Produced Assets to private entities	224,460	0	N/A	224,460	224,000	0	N/A	224,000
223005 Electricity	25,000	0	N/A	25,000	25,000	0	N/A	25,000
223006 Water	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	15,000	0	N/A	15,000	6,000	0	N/A	6,000
226001 Insurances	10,000	0	N/A	10,000	10,000	0	N/A	10,000
226002 Licenses	40,400	0	N/A	40,400	30,000	0	N/A	30,000
227001 Travel Inland	50,500	0	N/A	50,500	50,000	0	N/A	50,000
227002 Travel Abroad	70,000	0	N/A	70,000	70,000	0	N/A	70,000
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	40,000	0	N/A	40,000
Investment (Capital Purchases)	580,000	0	N/A	580,000	600,000	0	N/A	600,000
231001 Non-Residential Buildings	0	0	N/A		560,000	0	N/A	560,000
281504 Monitoring, Supervision and Appraisal of Capital W	60,000	0	N/A	60,000	40,000	0	N/A	40,000
312101 Non-Residential Buildings	320,000	0	N/A	320,000	0	0	N/A	
312202 Machinery and Equipment	200,000	0	N/A	200,000	0	0	N/A	
Arrears	0	0	N/A		232,870	0	N/A	232,870
321605 Domestic arrears	0	0	N/A		232,870	0	N/A	232,870
Grand Total Vote 206	2,025,000	0	N/A	2,025,000	2,394,070	0	N/A	2,394,070
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,025,000</i>	<i>0</i>	<i>0</i>	<i>2,025,000</i>	<i>2,161,200</i>	<i>0</i>	<i>0</i>	<i>2,161,200</i>

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	372,621	0	372,621	0	400,000	0	400,000
211105 Missions staff salaries	325,000	0	0	325,000	383,200	0	0	383,200
213001 Medical Expenses(To Employees)	0	90,720	0	90,720	0	74,000	0	74,000
221009 Welfare and Entertainment	0	1,299	0	1,299	0	0	0	0
223003 Rent - Produced Assets to private entiti	0	94,460	0	94,460	0	94,000	0	94,000
226002 Licenses	0	40,400	0	40,400	0	30,000	0	30,000
227001 Travel Inland	0	50,500	0	50,500	0	50,000	0	50,000
227002 Travel Abroad	0	70,000	0	70,000	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165201:	325,000	760,000	0	1,085,000	383,200	818,000	0	1,201,200
Output:165202								
213001 Medical Expenses(To Employees)	0	0	0	0	0	9,500	0	9,500
221001 Advertising and Public Relations	0	15,500	0	15,500	0	15,500	0	15,500
221009 Welfare and Entertainment	0	29,240	0	29,240	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	5,260	0	5,260	0	5,000	0	5,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent - Produced Assets to private entiti	0	130,000	0	130,000	0	130,000	0	130,000
223005 Electricity	0	25,000	0	25,000	0	25,000	0	25,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	6,000	0	6,000
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165202:	0	360,000	0	360,000	0	360,000	0	360,000
Total Cost of Outputs Provided	325,000	1,120,000	0	1,445,000	383,200	1,178,000	0	1,561,200
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	232,870	0	232,870
Total Cost of Output 165299:	0	0			0	232,870	0	232,870
Total Cost of Arrears	0	0			0	232,870	0	232,870
Total Programme 01	325,000	1,120,000	0	1,445,000	383,200	1,410,870	0	1,794,070
<i>Total Excluding Arrears and NTR</i>	<i>325,000</i>	<i>1,120,000</i>	<i>0</i>	<i>1,445,000</i>	<i>383,200</i>	<i>1,178,000</i>	<i>0</i>	<i>1,561,200</i>

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231001 Non-Residential Buildings	0	0	0	0	560,000	0	0	560,000
281504 Monitoring, Supervision and Appraisal	40,000	0	0	40,000	40,000	0	0	40,000
312101 Non-Residential Buildings	320,000	0	0	320,000	0	0	0	0
Total Cost of Output 165272:	360,000	0	0	360,000	600,000	0	0	600,000
Output:165277								
281504 Monitoring, Supervision and Appraisal	20,000	0	0	20,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 165277:	220,000	0	0	220,000	0	0		
Total Cost of Capital Purchases	580,000	0	0	580,000	600,000	0	0	600,000
Total Project 0892	580,000	0	0	580,000	600,000	0	0	600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:206

Mission in Nairobi

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

<i>Vote Function 1652 Overseas Mission Services</i>								
Total Vote Function 52	2,025,000	0	0	2,025,000	2,394,070	0	N/A	2,394,070
Total Excluding Taxes, Arrears and NTR	2,025,000	0	0	2,025,000	2,161,200	0	0	2,161,200
Grand Total Vote 206	2,025,000	0	0	2,025,000	2,394,070	0	N/A	2,394,070
Total Excluding Taxes, Arrears and NTR	2,025,000	0	0	2,025,000	2,161,200	0	0	2,161,200

Vote:207 Mission in Dar es Salaam

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved 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	170,000	742,000	0	912,000	170,000	811,317	0	981,317
Total Recurrent Budget Estimates for Vote Function:		170,000	742,000	0	912,000	170,000	811,317	0	981,317
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0400	Strengthening Mission in Tanzania	80,000	0	0	80,000	0	0		
Total Development Budget Estimates for Vote Function:		80,000	0	0	80,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		992,000	0	0	992,000	981,317	0	N/A	981,317
Total Excluding Taxes, Arrears and NTR		992,000	0	0	992,000	976,000	0	0	976,000
Total Vote 207		992,000	0	0	992,000	981,317	0	N/A	981,317
Total Excluding Taxes, Arrears and NTR		992,000	0	0	992,000	976,000	0	0	976,000

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	912,000	0	N/A	912,000	976,000	0	N/A	976,000
211103 Allowances	243,963	0	N/A	243,963	278,000	0	N/A	278,000
211105 Missions staff salaries	170,000	0	N/A	170,000	170,000	0	N/A	170,000
213001 Medical Expenses(To Employees)	25,364	0	N/A	25,364	25,364	0	N/A	25,364
221001 Advertising and Public Relations	4,848	0	N/A	4,848	4,848	0	N/A	4,848
221007 Books, Periodicals and Newspapers	2,436	0	N/A	2,436	2,400	0	N/A	2,400
221009 Welfare and Entertainment	20,032	0	N/A	20,032	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	22,540	0	N/A	22,540	22,500	0	N/A	22,500
222001 Telecommunications	32,744	0	N/A	32,744	32,700	0	N/A	32,700
223003 Rent - Produced Assets to private entities	180,564	0	N/A	180,564	180,500	0	N/A	180,500
223004 Guard and Security services	21,209	0	N/A	21,209	21,000	0	N/A	21,000
223005 Electricity	20,952	0	N/A	20,952	21,000	0	N/A	21,000
223006 Water	18,560	0	N/A	18,560	18,600	0	N/A	18,600
223901 Rent (Produced Assets) to other govt. Units	13,744	0	N/A	13,744	13,744	0	N/A	13,744
226001 Insurances	5,280	0	N/A	5,280	5,280	0	N/A	5,280
227001 Travel Inland	35,860	0	N/A	35,860	45,860	0	N/A	45,860
227002 Travel Abroad	50,140	0	N/A	50,140	70,440	0	N/A	70,440
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	18,000	0	N/A	18,000	18,000	0	N/A	18,000
228003 Maintenance Machinery, Equipment and Furniture	5,764	0	N/A	5,764	5,764	0	N/A	5,764
Investment (Capital Purchases)	80,000	0	N/A	80,000	0	0	N/A	
312203 Furniture and Fixtures	80,000	0	N/A	80,000	0	0	N/A	
Arrears	0	0	N/A		5,317	0	N/A	5,317
321605 Domestic arrears	0	0	N/A		5,317	0	N/A	5,317
Grand Total Vote 207	992,000	0	N/A	992,000	981,317	0	N/A	981,317
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>992,000</i>	<i>0</i>	<i>0</i>	<i>992,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>

Vote:207 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	185,963	0	185,963	0	220,000	0	220,000
211105 Missions staff salaries	170,000	0	0	170,000	170,000	0	0	170,000
221007 Books, Periodicals and Newspapers	0	2,436	0	2,436	0	2,400	0	2,400
221009 Welfare and Entertainment	0	20,032	0	20,032	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	22,540	0	22,540	0	22,500	0	22,500
222001 Telecommunications	0	32,744	0	32,744	0	32,700	0	32,700
223003 Rent - Produced Assets to private enti	0	180,564	0	180,564	0	180,500	0	180,500
223004 Guard and Security services	0	21,209	0	21,209	0	21,000	0	21,000
223005 Electricity	0	20,952	0	20,952	0	21,000	0	21,000
223006 Water	0	18,560	0	18,560	0	18,600	0	18,600
227001 Travel Inland	0	0	0	0	0	10,000	0	10,000
227002 Travel Abroad	0	0	0	0	0	20,300	0	20,300
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165201:	170,000	525,000	0	695,000	170,000	589,000	0	759,000
Output:165202								
211103 Allowances	0	58,000	0	58,000	0	58,000	0	58,000
213001 Medical Expenses(To Employees)	0	25,364	0	25,364	0	25,364	0	25,364
221001 Advertising and Public Relations	0	4,848	0	4,848	0	4,848	0	4,848
223901 Rent (Produced Assets) to other govt. U	0	13,744	0	13,744	0	13,744	0	13,744
226001 Insurances	0	5,280	0	5,280	0	5,280	0	5,280
227001 Travel Inland	0	35,860	0	35,860	0	35,860	0	35,860
227002 Travel Abroad	0	50,140	0	50,140	0	50,140	0	50,140
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance Machinery, Equipment an	0	5,764	0	5,764	0	5,764	0	5,764
Total Cost of Output 165202:	0	217,000	0	217,000	0	217,000	0	217,000
Total Cost of Outputs Provided	170,000	742,000	0	912,000	170,000	806,000	0	976,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	5,317	0	5,317
Total Cost of Output 165299:	0	0			0	5,317	0	5,317
Total Cost of Arrears	0	0			0	5,317	0	5,317
Total Programme 01	170,000	742,000	0	912,000	170,000	811,317	0	981,317
<i>Total Excluding Arrears and NTR</i>	<i>170,000</i>	<i>742,000</i>	<i>0</i>	<i>912,000</i>	<i>170,000</i>	<i>806,000</i>	<i>0</i>	<i>976,000</i>

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165278								
312203 Furniture and Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 165278:	80,000	0	0	80,000	0	0		
Total Cost of Capital Purchases	80,000	0	0	80,000	0	0		
Total Project 0400	80,000	0	0	80,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	992,000	0	0	992,000	981,317	0	N/A	981,317
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>992,000</i>	<i>0</i>	<i>0</i>	<i>992,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>
Grand Total Vote 207	992,000	0	0	992,000	981,317	0	N/A	981,317
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>992,000</i>	<i>0</i>	<i>0</i>	<i>992,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>

Vote:208 Mission in Abuja

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Abuja	175,000	662,000	0	837,000	175,000	855,313	0	1,030,313
Total Recurrent Budget Estimates for Vote Function:		175,000	662,000	0	837,000	175,000	855,313	0	1,030,313
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0401	Strengthening Mission in Nigeria	0	0			70,000	0	0	70,000
Total Development Budget Estimates for Vote Function:		0	0			70,000	0	0	70,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		837,000	0	0	837,000	1,100,313	0	N/A	1,100,313
Total Excluding Taxes, Arrears and NTR		837,000	0	0	837,000	1,047,000	0	0	1,047,000
Total Vote 208		837,000	0	0	837,000	1,100,313	0	N/A	1,100,313
Total Excluding Taxes, Arrears and NTR		837,000	0	0	837,000	1,047,000	0	0	1,047,000

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	837,000	0	N/A	837,000	977,000	0	N/A	977,000
211103 Allowances	300,000	0	N/A	300,000	377,000	0	N/A	377,000
211105 Missions staff salaries	175,000	0	N/A	175,000	175,000	0	N/A	175,000
212101 Social Security Contributions (NSSF)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)	20,000	0	N/A	20,000	31,000	0	N/A	31,000
221001 Advertising and Public Relations	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221009 Welfare and Entertainment	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222001 Telecommunications	15,000	0	N/A	15,000	15,000	0	N/A	15,000
223003 Rent - Produced Assets to private entities	150,000	0	N/A	150,000	160,000	0	N/A	160,000
223005 Electricity	12,000	0	N/A	12,000	12,000	0	N/A	12,000
223006 Water	9,000	0	N/A	9,000	9,000	0	N/A	9,000
227001 Travel Inland	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227002 Travel Abroad	26,000	0	N/A	26,000	44,000	0	N/A	44,000
227003 Carriage, Haulage, Freight and Transport Hire	8,000	0	N/A	8,000	32,000	0	N/A	32,000
227004 Fuel, Lubricants and Oils	15,000	0	N/A	15,000	15,000	0	N/A	15,000
228002 Maintenance - Vehicles	9,000	0	N/A	9,000	9,000	0	N/A	9,000
Investment (Capital Purchases)	0	0	N/A		70,000	0	N/A	70,000
231002 Residential Buildings	0	0	N/A		60,000	0	N/A	60,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		10,000	0	N/A	10,000
Arrears	0	0	N/A		53,313	0	N/A	53,313
321605 Domestic arrears	0	0	N/A		53,313	0	N/A	53,313
Grand Total Vote 208	837,000	0	N/A	837,000	1,100,313	0	N/A	1,100,313
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>837,000</i>	<i>0</i>	<i>0</i>	<i>837,000</i>	<i>1,047,000</i>	<i>0</i>	<i>0</i>	<i>1,047,000</i>

Vote:208 Mission in 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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	300,000	0	300,000	0	377,000	0	377,000
211105 Missions staff salaries	175,000	0	0	175,000	175,000	0	0	175,000
212101 Social Security Contributions (NSSF)	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical Expenses(To Employees)	0	0	0	0	0	11,000	0	11,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent - Produced Assets to private entiti	0	150,000	0	150,000	0	160,000	0	160,000
227002 Travel Abroad	0	0	0	0	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 165201:	175,000	510,000	0	685,000	175,000	650,000	0	825,000
Output:165202								
213001 Medical Expenses(To Employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	26,000	0	26,000	0	26,000	0	26,000
227003 Carriage, Haulage, Freight and Transpo	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 165202:	0	152,000	0	152,000	0	152,000	0	152,000
Total Cost of Outputs Provided	175,000	662,000	0	837,000	175,000	802,000	0	977,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	53,313	0	53,313
Total Cost of Output 165299:	0	0			0	53,313	0	53,313
Total Cost of Arrears	0	0			0	53,313	0	53,313
Total Programme 01	175,000	662,000	0	837,000	175,000	855,313	0	1,030,313
<i>Total Excluding Arrears and NTR</i>	<i>175,000</i>	<i>662,000</i>	<i>0</i>	<i>837,000</i>	<i>175,000</i>	<i>802,000</i>	<i>0</i>	<i>977,000</i>

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231002 Residential Buildings	0	0	0	0	60,000	0	0	60,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 165272:	0	0			70,000	0	0	70,000
Total Cost of Capital Purchases	0	0			70,000	0	0	70,000
Total Project 0401	0	0			70,000	0	0	70,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	837,000	0	0	837,000	1,100,313	0	N/A	1,100,313
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>837,000</i>	<i>0</i>	<i>0</i>	<i>837,000</i>	<i>1,047,000</i>	<i>0</i>	<i>0</i>	<i>1,047,000</i>
Grand Total Vote 208	837,000	0	0	837,000	1,100,313	0	N/A	1,100,313
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>837,000</i>	<i>0</i>	<i>0</i>	<i>837,000</i>	<i>1,047,000</i>	<i>0</i>	<i>0</i>	<i>1,047,000</i>

Vote:209 Mission in Pretoria

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Pretoria	342,990	893,000	0	1,235,990	342,990	1,003,000	0	1,345,990
Total Recurrent Budget Estimates for Vote Function:		342,990	893,000	0	1,235,990	342,990	1,003,000	0	1,345,990
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,235,990	0	0	1,235,990	1,345,990	0	N/A	1,345,990
Total Excluding Taxes, Arrears and NTR		1,235,990	0	0	1,235,990	1,345,990	0	0	1,345,990
Total Vote 209		1,235,990	0	0	1,235,990	1,345,990	0	N/A	1,345,990
Total Excluding Taxes, Arrears and NTR		1,235,990	0	0	1,235,990	1,345,990	0	0	1,345,990

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,235,990	0	N/A	1,235,990	1,345,990	0	N/A	1,345,990
211103 Allowances	221,998	0	N/A	221,998	320,500	0	N/A	320,500
211105 Missions staff salaries	342,990	0	N/A	342,990	342,990	0	N/A	342,990
213001 Medical Expenses(To Employees)	40,400	0	N/A	40,400	50,400	0	N/A	50,400
221001 Advertising and Public Relations	10,464	0	N/A	10,464	10,500	0	N/A	10,500
221009 Welfare and Entertainment	23,927	0	N/A	23,927	24,000	0	N/A	24,000
221011 Printing, Stationery, Photocopying and Binding	22,264	0	N/A	22,264	22,000	0	N/A	22,000
221012 Small Office Equipment	13,635	0	N/A	13,635	8,000	0	N/A	8,000
222001 Telecommunications	69,195	0	N/A	69,195	69,000	0	N/A	69,000
223003 Rent - Produced Assets to private entities	101,808	0	N/A	101,808	122,000	0	N/A	122,000
223005 Electricity	60,600	0	N/A	60,600	60,600	0	N/A	60,600
223006 Water	16,160	0	N/A	16,160	16,000	0	N/A	16,000
226001 Insurances	28,482	0	N/A	28,482	28,000	0	N/A	28,000
227001 Travel Inland	54,300	0	N/A	54,300	54,500	0	N/A	54,500
227002 Travel Abroad	144,911	0	N/A	144,911	101,000	0	N/A	101,000
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		32,000	0	N/A	32,000
227004 Fuel, Lubricants and Oils	27,197	0	N/A	27,197	27,000	0	N/A	27,000
228001 Maintenance - Civil	27,459	0	N/A	27,459	27,500	0	N/A	27,500
228002 Maintenance - Vehicles	20,200	0	N/A	20,200	20,000	0	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	N/A	10,000	10,000	0	N/A	10,000
Grand Total Vote 209	1,235,990	0	N/A	1,235,990	1,345,990	0	N/A	1,345,990
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,235,990</i>	<i>0</i>	<i>0</i>	<i>1,235,990</i>	<i>1,345,990</i>	<i>0</i>	<i>0</i>	<i>1,345,990</i>

Vote:209 Mission in 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

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	200,768	0	200,768	0	255,500	0	255,500
211105 Missions staff salaries	342,990	0	0	342,990	342,990	0	0	342,990
213001 Medical Expenses(To Employees)	0	40,400	0	40,400	0	50,400	0	50,400
221001 Advertising and Public Relations	0	10,464	0	10,464	0	10,500	0	10,500
221009 Welfare and Entertainment	0	23,927	0	23,927	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and	0	22,264	0	22,264	0	22,000	0	22,000
221012 Small Office Equipment	0	13,635	0	13,635	0	8,000	0	8,000
222001 Telecommunications	0	69,195	0	69,195	0	69,000	0	69,000
223003 Rent - Produced Assets to private entiti	0	101,808	0	101,808	0	122,000	0	122,000
223005 Electricity	0	60,600	0	60,600	0	60,600	0	60,600
223006 Water	0	16,160	0	16,160	0	16,000	0	16,000
226001 Insurances	0	28,482	0	28,482	0	28,000	0	28,000
227001 Travel Inland	0	13,900	0	13,900	0	14,000	0	14,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	27,197	0	27,197	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	20,200	0	20,200	0	20,000	0	20,000
Total Cost of Output 165201:	342,990	649,000	0	991,990	342,990	759,000	0	1,101,990
Output:165202								
211103 Allowances	0	21,230	0	21,230	0	65,000	0	65,000
227001 Travel Inland	0	40,400	0	40,400	0	40,500	0	40,500
227002 Travel Abroad	0	144,911	0	144,911	0	101,000	0	101,000
228001 Maintenance - Civil	0	27,459	0	27,459	0	27,500	0	27,500
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:	0	244,000	0	244,000	0	244,000	0	244,000
Total Cost of Outputs Provided	342,990	893,000	0	1,235,990	342,990	1,003,000	0	1,345,990
Total Programme 01	342,990	893,000	0	1,235,990	342,990	1,003,000	0	1,345,990
<i>Total Excluding Arrears and NTR</i>	<i>342,990</i>	<i>893,000</i>	<i>0</i>	<i>1,235,990</i>	<i>342,990</i>	<i>1,003,000</i>	<i>0</i>	<i>1,345,990</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,235,990	0	0	1,235,990	1,345,990	0	N/A	1,345,990
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,235,990</i>	<i>0</i>	<i>0</i>	<i>1,235,990</i>	<i>1,345,990</i>	<i>0</i>	<i>0</i>	<i>1,345,990</i>
Grand Total Vote 209	1,235,990	0	0	1,235,990	1,345,990	0	N/A	1,345,990
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,235,990</i>	<i>0</i>	<i>0</i>	<i>1,235,990</i>	<i>1,345,990</i>	<i>0</i>	<i>0</i>	<i>1,345,990</i>

Vote:210 Mission in Washington

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Washington	580,000	2,124,000	0	2,704,000	580,000	2,630,751	0	3,210,751
Total Recurrent Budget Estimates for Vote Function:		580,000	2,124,000	0	2,704,000	580,000	2,630,751	0	3,210,751
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,704,000	0	0	2,704,000	3,210,751	0	N/A	3,210,751
Total Excluding Taxes, Arrears and NTR		2,704,000	0	0	2,704,000	3,154,000	0	0	3,154,000
Total Vote 210		2,704,000	0	0	2,704,000	3,210,751	0	N/A	3,210,751
Total Excluding Taxes, Arrears and NTR		2,704,000	0	0	2,704,000	3,154,000	0	0	3,154,000

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,704,000	0	N/A	2,704,000	3,154,000	0	N/A	3,154,000
211103 Allowances	576,000	0	N/A	576,000	784,500	0	N/A	784,500
211105 Missions staff salaries	580,000	0	N/A	580,000	580,000	0	N/A	580,000
213001 Medical Expenses(To Employees)	520,000	0	N/A	520,000	543,000	0	N/A	543,000
221001 Advertising and Public Relations	34,000	0	N/A	34,000	34,000	0	N/A	34,000
221003 Staff Training	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221009 Welfare and Entertainment	66,000	0	N/A	66,000	66,000	0	N/A	66,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221012 Small Office Equipment	3,000	0	N/A	3,000	3,000	0	N/A	3,000
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222001 Telecommunications	60,000	0	N/A	60,000	60,000	0	N/A	60,000
222002 Postage and Courier	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222003 Information and Communications Technology	3,000	0	N/A	3,000	3,000	0	N/A	3,000
223001 Property Expenses	40,000	0	N/A	40,000	40,000	0	N/A	40,000
223003 Rent - Produced Assets to private entities	380,895	0	N/A	380,895	498,000	0	N/A	498,000
223005 Electricity	85,000	0	N/A	85,000	97,000	0	N/A	97,000
223006 Water	24,000	0	N/A	24,000	36,000	0	N/A	36,000
226001 Insurances	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227001 Travel Inland	50,000	0	N/A	50,000	50,000	0	N/A	50,000
227002 Travel Abroad	60,105	0	N/A	60,105	85,500	0	N/A	85,500
227003 Carriage, Haulage, Freight and Transport Hire	43,000	0	N/A	43,000	95,000	0	N/A	95,000
227004 Fuel, Lubricants and Oils	27,000	0	N/A	27,000	27,000	0	N/A	27,000
228001 Maintenance - Civil	12,000	0	N/A	12,000	12,000	0	N/A	12,000
228002 Maintenance - Vehicles	23,000	0	N/A	23,000	23,000	0	N/A	23,000
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	20,000	20,000	0	N/A	20,000
Arrears	0	0	N/A		56,751	0	N/A	56,751
321605 Domestic arrears	0	0	N/A		56,751	0	N/A	56,751
Grand Total Vote 210	2,704,000	0	N/A	2,704,000	3,210,751	0	N/A	3,210,751
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,704,000</i>	<i>0</i>	<i>0</i>	<i>2,704,000</i>	<i>3,154,000</i>	<i>0</i>	<i>0</i>	<i>3,154,000</i>

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	576,000	0	576,000	0	576,000	0	576,000
211105 Missions staff salaries	580,000	0	0	580,000	580,000	0	0	580,000
213001 Medical Expenses(To Employees)	0	520,000	0	520,000	0	520,000	0	520,000
221001 Advertising and Public Relations	0	34,000	0	34,000	0	34,000	0	34,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	66,000	0	66,000	0	66,000	0	66,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	0	60,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and Communications Tech	0	3,000	0	3,000	0	3,000	0	3,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	85,000	0	85,000	0	85,000	0	85,000
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and Transpo	0	43,000	0	43,000	0	43,000	0	43,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	0	23,000
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165201:	580,000	1,633,000	0	2,213,000	580,000	1,633,000	0	2,213,000
Output:165202								
211103 Allowances	0	0	0	0	0	208,500	0	208,500
213001 Medical Expenses(To Employees)	0	0	0	0	0	23,000	0	23,000
223003 Rent - Produced Assets to private entiti	0	380,895	0	380,895	0	498,000	0	498,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	12,000	0	12,000
227001 Travel Inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel Abroad	0	60,105	0	60,105	0	85,500	0	85,500
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	52,000	0	52,000
Total Cost of Output 165202:	0	491,000	0	491,000	0	941,000	0	941,000
Total Cost of Outputs Provided	580,000	2,124,000	0	2,704,000	580,000	2,574,000	0	3,154,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	56,751	0	56,751
Total Cost of Output 165299:	0	0			0	56,751	0	56,751
Total Cost of Arrears	0	0			0	56,751	0	56,751
Total Programme 01	580,000	2,124,000	0	2,704,000	580,000	2,630,751	0	3,210,751
Total Excluding Arrears and NTR	580,000	2,124,000	0	2,704,000	580,000	2,574,000	0	3,154,000
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	2,704,000	0	0	2,704,000	3,210,751	0	N/A	3,210,751
Total Excluding Taxes, Arrears and NTR	2,704,000	0	0	2,704,000	3,154,000	0	0	3,154,000
Grand Total Vote 210	2,704,000	0	0	2,704,000	3,210,751	0	N/A	3,210,751
Total Excluding Taxes, Arrears and NTR	2,704,000	0	0	2,704,000	3,154,000	0	0	3,154,000

Vote:211 Mission in Adis Ababa

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Adis Ababa	330,000	1,056,002	0	1,386,002	330,000	1,188,696	0	1,518,696
Total Recurrent Budget Estimates for Vote Function:		330,000	1,056,002	0	1,386,002	330,000	1,188,696	0	1,518,696
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0930	Strengthening Mission in Ethiopia	0	0			1,100,200	0	0	1,100,200
Total Development Budget Estimates for Vote Function:		0	0			1,100,200	0	0	1,100,200
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,386,002	0	0	1,386,002	2,618,896	0	N/A	2,618,896
Total Excluding Taxes, Arrears and NTR		1,386,002	0	0	1,386,002	2,616,480	0	0	2,616,480
Total Vote 211		1,386,002	0	0	1,386,002	2,618,896	0	N/A	2,618,896
Total Excluding Taxes, Arrears and NTR		1,386,002	0	0	1,386,002	2,616,480	0	0	2,616,480

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,386,002	0	N/A	1,386,002	1,516,280	0	N/A	1,516,280
211103 Allowances	220,050	0	N/A	220,050	296,000	0	N/A	296,000
211105 Missions staff salaries	330,000	0	N/A	330,000	330,000	0	N/A	330,000
213001 Medical Expenses(To Employees)	25,000	0	N/A	25,000	25,000	0	N/A	25,000
221001 Advertising and Public Relations	25,000	0	N/A	25,000	25,000	0	N/A	25,000
221002 Workshops and Seminars	10,000	0	N/A	10,000	15,000	0	N/A	15,000
221009 Welfare and Entertainment	32,000	0	N/A	32,000	42,000	0	N/A	42,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	10,280	0	N/A	10,280
221012 Small Office Equipment	4,953	0	N/A	4,953	5,000	0	N/A	5,000
221014 Bank Charges and other Bank related costs	0	0	N/A		6,000	0	N/A	6,000
222001 Telecommunications	75,000	0	N/A	75,000	75,000	0	N/A	75,000
223003 Rent - Produced Assets to private entities	70,000	0	N/A	70,000	70,000	0	N/A	70,000
223005 Electricity	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223006 Water	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223901 Rent (Produced Assets) to other govt. Units	200,000	0	N/A	200,000	260,000	0	N/A	260,000
224002 General Supply of Goods and Services	35,000	0	N/A	35,000	8,000	0	N/A	8,000
226001 Insurances	4,000	0	N/A	4,000	4,000	0	N/A	4,000
227001 Travel Inland	42,000	0	N/A	42,000	42,000	0	N/A	42,000
227002 Travel Abroad	150,000	0	N/A	150,000	150,000	0	N/A	150,000
227003 Carriage, Haulage, Freight and Transport Hire	90,000	0	N/A	90,000	90,000	0	N/A	90,000
227004 Fuel, Lubricants and Oils	31,000	0	N/A	31,000	31,000	0	N/A	31,000
228001 Maintenance - Civil	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	6,000	0	N/A	6,000	6,000	0	N/A	6,000
Investment (Capital Purchases)	0	0	N/A		1,100,200	0	N/A	1,100,200
231002 Residential Buildings	0	0	N/A		1,060,000	0	N/A	1,060,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		40,200	0	N/A	40,200
Arrears	0	0	N/A		2,416	0	N/A	2,416
321605 Domestic arrears	0	0	N/A		2,416	0	N/A	2,416
Grand Total Vote 211	1,386,002	0	N/A	1,386,002	2,618,896	0	N/A	2,618,896
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,386,002</i>	<i>0</i>	<i>0</i>	<i>1,386,002</i>	<i>2,616,480</i>	<i>0</i>	<i>0</i>	<i>2,616,480</i>

Vote:211 Mission in Adis 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 Adis Ababa

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201									
211103	Allowances	0	40,050	0	40,050	0	196,000	0	196,000
211105	Missions staff salaries	330,000	0	0	330,000	330,000	0	0	330,000
221002	Workshops and Seminars	0	10,000	0	10,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	10,000	0	10,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,280	0	10,280
221014	Bank Charges and other Bank related c	0	0	0	0	0	6,000	0	6,000
222001	Telecommunications	0	0	0	0	0	30,000	0	30,000
223901	Rent (Produced Assets) to other govt. U	0	200,000	0	200,000	0	260,000	0	260,000
224002	General Supply of Goods and Services	0	35,000	0	35,000	0	8,000	0	8,000
227001	Travel Inland	0	0	0	0	0	30,000	0	30,000
227002	Travel Abroad	0	0	0	0	0	80,000	0	80,000
227003	Carriage, Haulage, Freight and Transpo	0	90,000	0	90,000	0	90,000	0	90,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 165201:		330,000	385,050	0	715,050	330,000	766,280	0	1,096,280
Output:165202									
211103	Allowances	0	100,000	0	100,000	0	100,000	0	100,000
213001	Medical Expenses(To Employees)	0	25,000	0	25,000	0	25,000	0	25,000
221001	Advertising and Public Relations	0	25,000	0	25,000	0	25,000	0	25,000
221009	Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221012	Small Office Equipment	0	4,953	0	4,953	0	5,000	0	5,000
222001	Telecommunications	0	45,000	0	45,000	0	45,000	0	45,000
223003	Rent - Produced Assets to private enti	0	70,000	0	70,000	0	70,000	0	70,000
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	6,000	0	6,000	0	6,000	0	6,000
226001	Insurances	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000
227002	Travel Abroad	0	70,000	0	70,000	0	70,000	0	70,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001	Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 165202:		0	419,952	0	419,952	0	420,000	0	420,000
Output:165203									
211103	Allowances	0	80,000	0	80,000	0	0	0	0
221009	Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
222001	Telecommunications	0	30,000	0	30,000	0	0	0	0
227001	Travel Inland	0	30,000	0	30,000	0	0	0	0
227002	Travel Abroad	0	80,000	0	80,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 165203:		0	251,000	0	251,000	0	0		
Total Cost of Outputs Provided		330,000	1,056,002	0	1,386,002	330,000	1,186,280	0	1,516,280
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299									
321605	Domestic arrears	0	0	0	0	0	2,416	0	2,416
Total Cost of Output 165299:		0	0			0	2,416	0	2,416
Total Cost of Arrears		0	0			0	2,416	0	2,416
Total Programme 01		330,000	1,056,002	0	1,386,002	330,000	1,188,696	0	1,518,696
Total Excluding Arrears and NTR		330,000	1,056,002	0	1,386,002	330,000	1,186,280	0	1,516,280

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:211 Mission in Adis 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231002 Residential Buildings	0	0	0	0	1,060,000	0	0	1,060,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	40,200	0	0	40,200
<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>			<i>1,100,200</i>	<i>0</i>	<i>0</i>	<i>1,100,200</i>
Total Cost of Capital Purchases	0	0			1,100,200	0	0	1,100,200
Total Project 0930	0	0			1,100,200	0	0	1,100,200
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,100,200</i>	<i>0</i>	<i>0</i>	<i>1,100,200</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,386,002	0	0	1,386,002	2,618,896	0	N/A	2,618,896
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,386,002</i>	<i>0</i>	<i>0</i>	<i>1,386,002</i>	<i>2,616,480</i>	<i>0</i>	<i>0</i>	<i>2,616,480</i>
Grand Total Vote 211	1,386,002	0	0	1,386,002	2,618,896	0	N/A	2,618,896
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,386,002</i>	<i>0</i>	<i>0</i>	<i>1,386,002</i>	<i>2,616,480</i>	<i>0</i>	<i>0</i>	<i>2,616,480</i>

Vote:212 Mission in Beijing

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Beijing	321,000	1,378,000	0	1,699,000	321,000	1,694,281	0	2,015,281
Total Recurrent Budget Estimates for Vote Function:		321,000	1,378,000	0	1,699,000	321,000	1,694,281	0	2,015,281
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0403	Strengthening Mission in China	60,000	0	0	60,000	0	0		
Total Development Budget Estimates for Vote Function:		60,000	0	0	60,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,759,000	0	0	1,759,000	2,015,281	0	N/A	2,015,281
Total Excluding Taxes, Arrears and NTR		1,759,000	0	0	1,759,000	1,879,000	0	0	1,879,000
Total Vote 212		1,759,000	0	0	1,759,000	2,015,281	0	N/A	2,015,281
Total Excluding Taxes, Arrears and NTR		1,759,000	0	0	1,759,000	1,879,000	0	0	1,879,000

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,699,000	0	N/A	1,699,000	1,879,000	0	N/A	1,879,000
211103 Allowances	314,351	0	N/A	314,351	424,352	0	N/A	424,352
211105 Missions staff salaries	321,000	0	N/A	321,000	321,000	0	N/A	321,000
212101 Social Security Contributions (NSSF)	26,000	0	N/A	26,000	26,000	0	N/A	26,000
213001 Medical Expenses(To Employees)	30,000	0	N/A	30,000	50,000	0	N/A	50,000
221001 Advertising and Public Relations	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221009 Welfare and Entertainment	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000	30,000	0	N/A	30,000
222001 Telecommunications	30,000	0	N/A	30,000	30,000	0	N/A	30,000
223003 Rent - Produced Assets to private entities	610,000	0	N/A	610,000	670,000	0	N/A	670,000
223005 Electricity	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223006 Water	15,000	0	N/A	15,000	15,000	0	N/A	15,000
223007 Other Utilities- (fuel, gas, f	0	0	N/A		30,000	0	N/A	30,000
224002 General Supply of Goods and Services	40,000	0	N/A	40,000	0	0	N/A	
226001 Insurances	5,000	0	N/A	5,000	5,000	0	N/A	5,000
227001 Travel Inland	40,000	0	N/A	40,000	40,000	0	N/A	40,000
227002 Travel Abroad	80,000	0	N/A	80,000	80,000	0	N/A	80,000
227003 Carriage, Haulage, Freight and Transport Hire	47,000	0	N/A	47,000	47,000	0	N/A	47,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	10,649	0	N/A	10,649	10,649	0	N/A	10,649
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	20,000	20,000	0	N/A	20,000
Investment (Capital Purchases)	60,000	0	N/A	60,000	0	0	N/A	
312203 Furniture and Fixtures	60,000	0	N/A	60,000	0	0	N/A	
Arrears	0	0	N/A		136,281	0	N/A	136,281
321605 Domestic arrears	0	0	N/A		136,281	0	N/A	136,281
Grand Total Vote 212	1,759,000	0	N/A	1,759,000	2,015,281	0	N/A	2,015,281
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,759,000</i>	<i>0</i>	<i>0</i>	<i>1,759,000</i>	<i>1,879,000</i>	<i>0</i>	<i>0</i>	<i>1,879,000</i>

Vote:212 Mission in 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	160,000	0	160,000	0	270,000	0	270,000
211105 Missions staff salaries	321,000	0	0	321,000	321,000	0	0	321,000
212101 Social Security Contributions (NSSF)	0	26,000	0	26,000	0	26,000	0	26,000
213001 Medical Expenses(To Employees)	0	30,000	0	30,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent - Produced Assets to private entiti	0	610,000	0	610,000	0	630,000	0	630,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	30,000	0	30,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227003 Carriage, Haulage, Freight and Transpo	0	47,000	0	47,000	0	47,000	0	47,000
Total Cost of Output 165201:	321,000	999,000	0	1,320,000	321,000	1,179,000	0	1,500,000
Output:165202								
211103 Allowances	0	154,351	0	154,351	0	154,352	0	154,352
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	0	14,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	40,000	0	40,000
224002 General Supply of Goods and Services	0	40,000	0	40,000	0	0	0	0
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,649	0	10,649	0	10,649	0	10,649
228003 Maintenance Machinery, Equipment an	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165202:	0	379,000	0	379,000	0	379,000	0	379,000
Total Cost of Outputs Provided	321,000	1,378,000	0	1,699,000	321,000	1,558,000	0	1,879,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	136,281	0	136,281
Total Cost of Output 165299:	0	0			0	136,281	0	136,281
Total Cost of Arrears	0	0			0	136,281	0	136,281
Total Programme 01	321,000	1,378,000	0	1,699,000	321,000	1,694,281	0	2,015,281
<i>Total Excluding Arrears and NTR</i>	<i>321,000</i>	<i>1,378,000</i>	<i>0</i>	<i>1,699,000</i>	<i>321,000</i>	<i>1,558,000</i>	<i>0</i>	<i>1,879,000</i>

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165278								
312203 Furniture and Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost of Output 165278:	60,000	0	0	60,000	0	0		
Total Cost of Capital Purchases	60,000	0	0	60,000	0	0		
Total Project 0403	60,000	0	0	60,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,759,000	0	0	1,759,000	2,015,281	0	N/A	2,015,281
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,759,000</i>	<i>0</i>	<i>0</i>	<i>1,759,000</i>	<i>1,879,000</i>	<i>0</i>	<i>0</i>	<i>1,879,000</i>
Grand Total Vote 212	1,759,000	0	0	1,759,000	2,015,281	0	N/A	2,015,281
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,759,000</i>	<i>0</i>	<i>0</i>	<i>1,759,000</i>	<i>1,879,000</i>	<i>0</i>	<i>0</i>	<i>1,879,000</i>

Vote:213 Mission in Kigali

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Kigali	230,000	1,140,000	0	1,370,000	230,000	1,331,063	0	1,561,063
Total Recurrent Budget Estimates for Vote Function:		230,000	1,140,000	0	1,370,000	230,000	1,331,063	0	1,561,063
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0404	Strengthening Mission in Rwanda	500,000	0	0	500,000	780,000	0	0	780,000
Total Development Budget Estimates for Vote Function:		500,000	0	0	500,000	780,000	0	0	780,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,870,000	0	0	1,870,000	2,341,063	0	N/A	2,341,063
Total Excluding Taxes, Arrears and NTR		1,870,000	0	0	1,870,000	2,295,000	0	0	2,295,000
Total Vote 213		1,870,000	0	0	1,870,000	2,341,063	0	N/A	2,341,063
Total Excluding Taxes, Arrears and NTR		1,870,000	0	0	1,870,000	2,295,000	0	0	2,295,000

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,370,000	0	N/A	1,370,000	1,515,000	0	N/A	1,515,000
211103 Allowances	379,600	0	N/A	379,600	379,600	0	N/A	379,600
211105 Missions staff salaries	230,000	0	N/A	230,000	230,000	0	N/A	230,000
213001 Medical Expenses(To Employees)	48,000	0	N/A	48,000	43,000	0	N/A	43,000
221008 Computer Supplies and IT Services	0	0	N/A		11,120	0	N/A	11,120
221009 Welfare and Entertainment	18,000	0	N/A	18,000	28,000	0	N/A	28,000
221011 Printing, Stationery, Photocopying and Binding	12,080	0	N/A	12,080	10,080	0	N/A	10,080
221014 Bank Charges and other Bank related costs	5,000	0	N/A	5,000	5,000	0	N/A	5,000
222001 Telecommunications	20,000	0	N/A	20,000	50,000	0	N/A	50,000
222002 Postage and Courier	3,600	0	N/A	3,600	3,600	0	N/A	3,600
223001 Property Expenses	13,200	0	N/A	13,200	200	0	N/A	200
223003 Rent - Produced Assets to private entities	449,400	0	N/A	449,400	449,400	0	N/A	449,400
223004 Guard and Security services	0	0	N/A		15,000	0	N/A	15,000
223005 Electricity	21,000	0	N/A	21,000	21,000	0	N/A	21,000
223006 Water	21,120	0	N/A	21,120	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	0	0	N/A		2,000	0	N/A	2,000
226001 Insurances	0	0	N/A		13,000	0	N/A	13,000
227001 Travel Inland	24,000	0	N/A	24,000	27,000	0	N/A	27,000
227002 Travel Abroad	39,000	0	N/A	39,000	109,000	0	N/A	109,000
227003 Carriage, Haulage, Freight and Transport Hire	5,000	0	N/A	5,000	17,000	0	N/A	17,000
227004 Fuel, Lubricants and Oils	39,000	0	N/A	39,000	39,000	0	N/A	39,000
228002 Maintenance - Vehicles	42,000	0	N/A	42,000	42,000	0	N/A	42,000
Investment (Capital Purchases)	500,000	0	N/A	500,000	780,000	0	N/A	780,000
231001 Non-Residential Buildings	0	0	N/A		600,000	0	N/A	600,000
231004 Transport Equipment	0	0	N/A		180,000	0	N/A	180,000
281503 Engineering and Design Studies and Plans for Capita	420,000	0	N/A	420,000	0	0	N/A	
281504 Monitoring, Supervision and Appraisal of Capital W	80,000	0	N/A	80,000	0	0	N/A	
Arrears	0	0	N/A		46,063	0	N/A	46,063
321605 Domestic arrears	0	0	N/A		46,063	0	N/A	46,063
Grand Total Vote 213	1,870,000	0	N/A	1,870,000	2,341,063	0	N/A	2,341,063
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,870,000</i>	<i>0</i>	<i>0</i>	<i>1,870,000</i>	<i>2,295,000</i>	<i>0</i>	<i>0</i>	<i>2,295,000</i>

Vote:213 Mission in Kigali

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kigali

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	379,600	0	379,600	0	379,600	0	379,600
211105 Missions staff salaries	230,000	0	0	230,000	230,000	0	0	230,000
213001 Medical Expenses(To Employees)	0	14,000	0	14,000	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
223003 Rent - Produced Assets to private enti	0	449,400	0	449,400	0	449,400	0	449,400
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
227001 Travel Inland	0	0	0	0	0	3,000	0	3,000
227002 Travel Abroad	0	0	0	0	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 165201:	230,000	843,000	0	1,073,000	230,000	974,000	0	1,204,000
Output:165202								
213001 Medical Expenses(To Employees)	0	34,000	0	34,000	0	43,000	0	43,000
221008 Computer Supplies and IT Services	0	0	0	0	0	1,120	0	1,120
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	12,080	0	12,080	0	10,080	0	10,080
221014 Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	3,600	0	3,600	0	3,600	0	3,600
223001 Property Expenses	0	13,200	0	13,200	0	200	0	200
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	21,000	0	21,000	0	21,000	0	21,000
223006 Water	0	21,120	0	21,120	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	0	0	0	0	2,000	0	2,000
226001 Insurances	0	0	0	0	0	13,000	0	13,000
227001 Travel Inland	0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel Abroad	0	39,000	0	39,000	0	39,000	0	39,000
227003 Carriage, Haulage, Freight and Transpo	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
Total Cost of Output 165202:	0	297,000	0	297,000	0	311,000	0	311,000
Total Cost of Outputs Provided	230,000	1,140,000	0	1,370,000	230,000	1,285,000	0	1,515,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	46,063	0	46,063
Total Cost of Output 165299:	0	0			0	46,063	0	46,063
Total Cost of Arrears	0	0			0	46,063	0	46,063
Total Programme 01	230,000	1,140,000	0	1,370,000	230,000	1,331,063	0	1,561,063
<i>Total Excluding Arrears and NTR</i>	<i>230,000</i>	<i>1,140,000</i>	<i>0</i>	<i>1,370,000</i>	<i>230,000</i>	<i>1,285,000</i>	<i>0</i>	<i>1,515,000</i>

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231001 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
281503 Engineering and Design Studies and Pl	420,000	0	0	420,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 165272:	500,000	0	0	500,000	600,000	0	0	600,000
Output:165275								
231004 Transport Equipment	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 165275:	0	0			180,000	0	0	180,000

Vote:213 Mission in Kigali

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

Vote Function 1652 Overseas Mission Services

Project 0404 Strengthening Mission in Rwanda

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Cost of Capital Purchases	500,000	0	0	500,000	780,000	0	0	780,000
Total Project 0404	500,000	0	0	500,000	780,000	0	0	780,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>780,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,870,000	0	0	1,870,000	2,341,063	0	N/A	2,341,063
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,870,000</i>	<i>0</i>	<i>0</i>	<i>1,870,000</i>	<i>2,295,000</i>	<i>0</i>	<i>0</i>	<i>2,295,000</i>
Grand Total Vote 213	1,870,000	0	0	1,870,000	2,341,063	0	N/A	2,341,063
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,870,000</i>	<i>0</i>	<i>0</i>	<i>1,870,000</i>	<i>2,295,000</i>	<i>0</i>	<i>0</i>	<i>2,295,000</i>

Vote:214

Mission in Geneva

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Geneva	600,000	1,937,000	0	2,537,000	674,000	2,230,000	0	2,904,000
Total Recurrent Budget Estimates for Vote Function:		600,000	1,937,000	0	2,537,000	674,000	2,230,000	0	2,904,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,537,000	0	0	2,537,000	2,904,000	0	N/A	2,904,000
Total Excluding Taxes, Arrears and NTR		2,537,000	0	0	2,537,000	2,904,000	0	0	2,904,000
Total Vote 214		2,537,000	0	0	2,537,000	2,904,000	0	N/A	2,904,000
Total Excluding Taxes, Arrears and NTR		2,537,000	0	0	2,537,000	2,904,000	0	0	2,904,000

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,537,000	0	N/A	2,537,000	2,904,000	0	N/A	2,904,000
211103 Allowances	657,000	0	N/A	657,000	817,000	0	N/A	817,000
211105 Missions staff salaries	600,000	0	N/A	600,000	674,000	0	N/A	674,000
213001 Medical Expenses(To Employees)	139,000	0	N/A	139,000	170,000	0	N/A	170,000
221001 Advertising and Public Relations	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221003 Staff Training	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221007 Books, Periodicals and Newspapers	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221008 Computer Supplies and IT Services	8,000	0	N/A	8,000	28,000	0	N/A	28,000
221009 Welfare and Entertainment	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221012 Small Office Equipment	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221014 Bank Charges and other Bank related costs	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221018 Exchange losses/(gains)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
222001 Telecommunications	30,000	0	N/A	30,000	30,000	0	N/A	30,000
222002 Postage and Courier	8,000	0	N/A	8,000	8,000	0	N/A	8,000
222003 Information and Communications Technology	5,000	0	N/A	5,000	5,000	0	N/A	5,000
223001 Property Expenses	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223003 Rent - Produced Assets to private entities	680,000	0	N/A	680,000	692,000	0	N/A	692,000
223004 Guard and Security services	28,000	0	N/A	28,000	28,000	0	N/A	28,000
223005 Electricity	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223006 Water	20,000	0	N/A	20,000	20,000	0	N/A	20,000
226001 Insurances	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227001 Travel Inland	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227002 Travel Abroad	60,000	0	N/A	60,000	130,000	0	N/A	130,000
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	15,000	0	N/A	15,000	15,000	0	N/A	15,000
228002 Maintenance - Vehicles	13,000	0	N/A	13,000	13,000	0	N/A	13,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	N/A	10,000	10,000	0	N/A	10,000
Grand Total Vote 214	2,537,000	0	N/A	2,537,000	2,904,000	0	N/A	2,904,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,537,000</i>	<i>0</i>	<i>0</i>	<i>2,537,000</i>	<i>2,904,000</i>	<i>0</i>	<i>0</i>	<i>2,904,000</i>

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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	350,000	0	350,000	0	510,000	0	510,000
211105 Missions staff salaries	600,000	0	0	600,000	674,000	0	0	674,000
213001 Medical Expenses(To Employees)	0	130,000	0	130,000	0	161,000	0	161,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and Communications Tech	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti	0	230,000	0	230,000	0	242,000	0	242,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	10,000	0	10,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 165201:	600,000	870,000	0	1,470,000	674,000	1,163,000	0	1,837,000
Output:165202								
211103 Allowances	0	307,000	0	307,000	0	307,000	0	307,000
213001 Medical Expenses(To Employees)	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000
221018 Exchange losses/(gains)	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent - Produced Assets to private entiti	0	450,000	0	450,000	0	450,000	0	450,000
223004 Guard and Security services	0	28,000	0	28,000	0	28,000	0	28,000
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	50,000	0	50,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and Transpo	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:	0	1,067,000	0	1,067,000	0	1,067,000	0	1,067,000
Total Cost of Outputs Provided	600,000	1,937,000	0	2,537,000	674,000	2,230,000	0	2,904,000
Total Programme 01	600,000	1,937,000	0	2,537,000	674,000	2,230,000	0	2,904,000
<i>Total Excluding Arrears and NTR</i>	<i>600,000</i>	<i>1,937,000</i>	<i>0</i>	<i>2,537,000</i>	<i>674,000</i>	<i>2,230,000</i>	<i>0</i>	<i>2,904,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	2,537,000	0	0	2,537,000	2,904,000	0	N/A	2,904,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,537,000</i>	<i>0</i>	<i>0</i>	<i>2,537,000</i>	<i>2,904,000</i>	<i>0</i>	<i>0</i>	<i>2,904,000</i>
Grand Total Vote 214	2,537,000	0	0	2,537,000	2,904,000	0	N/A	2,904,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,537,000</i>	<i>0</i>	<i>0</i>	<i>2,537,000</i>	<i>2,904,000</i>	<i>0</i>	<i>0</i>	<i>2,904,000</i>

Vote:215 Mission in Tokyo

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Tokyo	420,000	1,530,000	0	1,950,000	500,000	1,885,430	0	2,385,430
Total Recurrent Budget Estimates for Vote Function:		420,000	1,530,000	0	1,950,000	500,000	1,885,430	0	2,385,430
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,950,000	0	0	1,950,000	2,385,430	0	N/A	2,385,430
Total Excluding Taxes, Arrears and NTR		1,950,000	0	0	1,950,000	2,361,000	0	0	2,361,000
Total Vote 215		1,950,000	0	0	1,950,000	2,385,430	0	N/A	2,385,430
Total Excluding Taxes, Arrears and NTR		1,950,000	0	0	1,950,000	2,361,000	0	0	2,361,000

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,950,000	0	N/A	1,950,000	2,361,000	0	N/A	2,361,000
211103 Allowances	404,111	0	N/A	404,111	600,000	0	N/A	600,000
211105 Missions staff salaries	420,000	0	N/A	420,000	500,000	0	N/A	500,000
213001 Medical Expenses(To Employees)	79,638	0	N/A	79,638	85,000	0	N/A	85,000
213002 Incapacity, death benefits and funeral expenses	30,300	0	N/A	30,300	10,000	0	N/A	10,000
221001 Advertising and Public Relations	17,632	0	N/A	17,632	16,800	0	N/A	16,800
221003 Staff Training	14,770	0	N/A	14,770	14,800	0	N/A	14,800
221005 Hire of Venue (chairs, projector etc)	10,860	0	N/A	10,860	0	0	N/A	0
221007 Books, Periodicals and Newspapers	8,789	0	N/A	8,789	6,000	0	N/A	6,000
221008 Computer Supplies and IT Services	3,910	0	N/A	3,910	10,000	0	N/A	10,000
221009 Welfare and Entertainment	28,639	0	N/A	28,639	28,600	0	N/A	28,600
221011 Printing, Stationery, Photocopying and Binding	24,618	0	N/A	24,618	24,600	0	N/A	24,600
221012 Small Office Equipment	2,932	0	N/A	2,932	3,000	0	N/A	3,000
221014 Bank Charges and other Bank related costs	2,164	0	N/A	2,164	4,200	0	N/A	4,200
222001 Telecommunications	26,065	0	N/A	26,065	36,000	0	N/A	36,000
222002 Postage and Courier	13,032	0	N/A	13,032	13,000	0	N/A	13,000
222003 Information and Communications Technology	4,910	0	N/A	4,910	5,000	0	N/A	5,000
223001 Property Expenses	26,213	0	N/A	26,213	11,000	0	N/A	11,000
223003 Rent - Produced Assets to private entities	618,772	0	N/A	618,772	700,000	0	N/A	700,000
223004 Guard and Security services	19,548	0	N/A	19,548	19,500	0	N/A	19,500
223005 Electricity	26,065	0	N/A	26,065	26,000	0	N/A	26,000
223006 Water	16,942	0	N/A	16,942	17,000	0	N/A	17,000
223007 Other Utilities- (fuel, gas, f	5,513	0	N/A	5,513	8,500	0	N/A	8,500
224002 General Supply of Goods and Services	8,146	0	N/A	8,146	8,200	0	N/A	8,200
226001 Insurances	10,231	0	N/A	10,231	10,200	0	N/A	10,200
227001 Travel Inland	25,245	0	N/A	25,245	36,000	0	N/A	36,000
227002 Travel Abroad	22,834	0	N/A	22,834	66,800	0	N/A	66,800
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	32,000	0	N/A	32,000
227004 Fuel, Lubricants and Oils	20,200	0	N/A	20,200	21,000	0	N/A	21,000
228002 Maintenance - Vehicles	11,077	0	N/A	11,077	11,000	0	N/A	11,000
228003 Maintenance Machinery, Equipment and Furniture	29,984	0	N/A	29,984	30,000	0	N/A	30,000
228004 Maintenance Other	16,860	0	N/A	16,860	6,800	0	N/A	6,800
Arrears	0	0	N/A	0	24,430	0	N/A	24,430
321605 Domestic arrears	0	0	N/A	0	24,430	0	N/A	24,430
Grand Total Vote 215	1,950,000	0	N/A	1,950,000	2,385,430	0	N/A	2,385,430
Total Excluding Taxes, Arrears and NTR	1,950,000	0	0	1,950,000	2,361,000	0	0	2,361,000

Vote:215 Mission in 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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	284,095	0	284,095	0	380,000	0	380,000
211105 Missions staff salaries	420,000	0	0	420,000	500,000	0	0	500,000
213001 Medical Expenses(To Employees)	0	79,638	0	79,638	0	85,000	0	85,000
213002 Incapacity, death benefits and funeral e	0	30,300	0	30,300	0	10,000	0	10,000
221001 Advertising and Public Relations	0	17,632	0	17,632	0	16,800	0	16,800
221003 Staff Training	0	14,770	0	14,770	0	14,800	0	14,800
221005 Hire of Venue (chairs, projector etc)	0	10,860	0	10,860	0	0	0	0
221007 Books, Periodicals and Newspapers	0	8,789	0	8,789	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	3,910	0	3,910	0	10,000	0	10,000
221009 Welfare and Entertainment	0	28,639	0	28,639	0	28,600	0	28,600
221011 Printing, Stationery, Photocopying and	0	24,618	0	24,618	0	24,600	0	24,600
221012 Small Office Equipment	0	2,932	0	2,932	0	3,000	0	3,000
221014 Bank Charges and other Bank related c	0	2,164	0	2,164	0	4,200	0	4,200
222001 Telecommunications	0	26,065	0	26,065	0	36,000	0	36,000
222002 Postage and Courier	0	13,032	0	13,032	0	13,000	0	13,000
222003 Information and Communications Tech	0	4,910	0	4,910	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	81,000	0	81,000
223004 Guard and Security services	0	19,548	0	19,548	0	19,500	0	19,500
223005 Electricity	0	26,065	0	26,065	0	26,000	0	26,000
223006 Water	0	16,942	0	16,942	0	17,000	0	17,000
223007 Other Utilities- (fuel, gas, f	0	5,513	0	5,513	0	8,500	0	8,500
224002 General Supply of Goods and Services	0	8,146	0	8,146	0	8,200	0	8,200
226001 Insurances	0	10,231	0	10,231	0	10,200	0	10,200
227001 Travel Inland	0	25,245	0	25,245	0	36,000	0	36,000
227002 Travel Abroad	0	22,834	0	22,834	0	66,800	0	66,800
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	20,200	0	20,200	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	11,077	0	11,077	0	11,000	0	11,000
228003 Maintenance Machinery, Equipment an	0	29,984	0	29,984	0	30,000	0	30,000
228004 Maintenance Other	0	16,860	0	16,860	0	6,800	0	6,800
Total Cost of Output 165201:	420,000	765,000	0	1,185,000	500,000	1,011,000	0	1,511,000
Output:165202								
211103 Allowances	0	120,016	0	120,016	0	220,000	0	220,000
223001 Property Expenses	0	26,213	0	26,213	0	11,000	0	11,000
223003 Rent - Produced Assets to private entiti	0	618,772	0	618,772	0	619,000	0	619,000
Total Cost of Output 165202:	0	765,000	0	765,000	0	850,000	0	850,000
Total Cost of Outputs Provided	420,000	1,530,000	0	1,950,000	500,000	1,861,000	0	2,361,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	24,430	0	24,430
Total Cost of Output 165299:	0	0			0	24,430	0	24,430
Total Cost of Arrears	0	0			0	24,430	0	24,430
Total Programme 01	420,000	1,530,000	0	1,950,000	500,000	1,885,430	0	2,385,430
<i>Total Excluding Arrears and NTR</i>	<i>420,000</i>	<i>1,530,000</i>	<i>0</i>	<i>1,950,000</i>	<i>500,000</i>	<i>1,861,000</i>	<i>0</i>	<i>2,361,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,950,000	0	0	1,950,000	2,385,430	0	N/A	2,385,430
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,950,000</i>	<i>0</i>	<i>0</i>	<i>1,950,000</i>	<i>2,361,000</i>	<i>0</i>	<i>0</i>	<i>2,361,000</i>
Grand Total Vote 215	1,950,000	0	0	1,950,000	2,385,430	0	N/A	2,385,430
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,950,000</i>	<i>0</i>	<i>0</i>	<i>1,950,000</i>	<i>2,361,000</i>	<i>0</i>	<i>0</i>	<i>2,361,000</i>

Vote:216 Mission in Tripoli

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Tripoli	295,000	873,000	0	1,168,000	340,000	956,583	0	1,296,583
Total Recurrent Budget Estimates for Vote Function:		295,000	873,000	0	1,168,000	340,000	956,583	0	1,296,583
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,168,000	0	0	1,168,000	1,296,583	0	N/A	1,296,583
Total Excluding Taxes, Arrears and NTR		1,168,000	0	0	1,168,000	1,283,000	0	0	1,283,000
Total Vote 216		1,168,000	0	0	1,168,000	1,296,583	0	N/A	1,296,583
Total Excluding Taxes, Arrears and NTR		1,168,000	0	0	1,168,000	1,283,000	0	0	1,283,000

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,168,000	0	N/A	1,168,000	1,283,000	0	N/A	1,283,000
211103 Allowances	195,000	0	N/A	195,000	241,000	0	N/A	241,000
211105 Missions staff salaries	295,000	0	N/A	295,000	340,000	0	N/A	340,000
221001 Advertising and Public Relations	25,000	0	N/A	25,000	25,000	0	N/A	25,000
221009 Welfare and Entertainment	0	0	N/A		10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	N/A	25,000	25,000	0	N/A	25,000
223003 Rent - Produced Assets to private entities	270,000	0	N/A	270,000	290,000	0	N/A	290,000
223005 Electricity	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223006 Water	15,000	0	N/A	15,000	15,000	0	N/A	15,000
224002 General Supply of Goods and Services	50,000	0	N/A	50,000	10,000	0	N/A	10,000
226001 Insurances	3,000	0	N/A	3,000	3,000	0	N/A	3,000
227001 Travel Inland	40,000	0	N/A	40,000	40,000	0	N/A	40,000
227002 Travel Abroad	90,000	0	N/A	90,000	100,000	0	N/A	100,000
227003 Carriage, Haulage, Freight and Transport Hire	40,000	0	N/A	40,000	64,000	0	N/A	64,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228001 Maintenance - Civil	40,000	0	N/A	40,000	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	40,000	0	N/A	40,000
Arrears	0	0	N/A		13,583	0	N/A	13,583
321605 Domestic arrears	0	0	N/A		13,583	0	N/A	13,583
Grand Total Vote 216	1,168,000	0	N/A	1,168,000	1,296,583	0	N/A	1,296,583
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,168,000</i>	<i>0</i>	<i>0</i>	<i>1,168,000</i>	<i>1,283,000</i>	<i>0</i>	<i>0</i>	<i>1,283,000</i>

Vote:216 Mission in 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:165201</i>								
211103 Allowances	0	195,000	0	195,000	0	205,000	0	205,000
211105 Missions staff salaries	295,000	0	0	295,000	340,000	0	0	340,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	270,000	0	270,000	0	290,000	0	290,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	50,000	0	50,000	0	10,000	0	10,000
226001 Insurances	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	50,000	0	50,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 165201:</i>	295,000	673,000	0	968,000	340,000	673,000	0	1,013,000
<i>Output:165202</i>								
211103 Allowances	0	0	0	0	0	36,000	0	36,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel Abroad	0	40,000	0	40,000	0	40,000	0	40,000
227003 Carriage, Haulage, Freight and Transpo	0	40,000	0	40,000	0	64,000	0	64,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Cost of Output 165202:</i>	0	200,000	0	200,000	0	270,000	0	270,000
Total Cost of Outputs Provided	295,000	873,000	0	1,168,000	340,000	943,000	0	1,283,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:165299</i>								
321605 Domestic arrears	0	0	0	0	0	13,583	0	13,583
<i>Total Cost of Output 165299:</i>	0	0			0	13,583	0	13,583
Total Cost of Arrears	0	0			0	13,583	0	13,583
Total Programme 01	295,000	873,000	0	1,168,000	340,000	956,583	0	1,296,583
<i>Total Excluding Arrears and NTR</i>	<i>295,000</i>	<i>873,000</i>	<i>0</i>	<i>1,168,000</i>	<i>340,000</i>	<i>943,000</i>	<i>0</i>	<i>1,283,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,168,000	0	0	1,168,000	1,296,583	0	N/A	1,296,583
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,168,000</i>	<i>0</i>	<i>0</i>	<i>1,168,000</i>	<i>1,283,000</i>	<i>0</i>	<i>0</i>	<i>1,283,000</i>
Grand Total Vote 216	1,168,000	0	0	1,168,000	1,296,583	0	N/A	1,296,583
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,168,000</i>	<i>0</i>	<i>0</i>	<i>1,168,000</i>	<i>1,283,000</i>	<i>0</i>	<i>0</i>	<i>1,283,000</i>

Vote:217 Mission in Riyadh

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Riyadh	271,000	793,000	0	1,064,000	316,000	863,000	0	1,179,000
Total Recurrent Budget Estimates for Vote Function:		271,000	793,000	0	1,064,000	316,000	863,000	0	1,179,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,064,000	0	0	1,064,000	1,179,000	0	N/A	1,179,000
Total Excluding Taxes, Arrears and NTR		1,064,000	0	0	1,064,000	1,179,000	0	0	1,179,000
Total Vote 217		1,064,000	0	0	1,064,000	1,179,000	0	N/A	1,179,000
Total Excluding Taxes, Arrears and NTR		1,064,000	0	0	1,064,000	1,179,000	0	0	1,179,000

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,064,000	0	N/A	1,064,000	1,179,000	0	N/A	1,179,000
211103 Allowances	229,371	0	N/A	229,371	297,320	0	N/A	297,320
211105 Missions staff salaries	271,000	0	N/A	271,000	316,000	0	N/A	316,000
212101 Social Security Contributions (NSSF)	13,000	0	N/A	13,000	13,000	0	N/A	13,000
213001 Medical Expenses(To Employees)	45,255	0	N/A	45,255	45,200	0	N/A	45,200
221001 Advertising and Public Relations	5,800	0	N/A	5,800	5,000	0	N/A	5,000
221005 Hire of Venue (chairs, projector etc)	25,992	0	N/A	25,992	4,000	0	N/A	4,000
221007 Books, Periodicals and Newspapers	3,732	0	N/A	3,732	3,700	0	N/A	3,700
221009 Welfare and Entertainment	3,463	0	N/A	3,463	3,500	0	N/A	3,500
221010 Special Meals and Drinks	15,995	0	N/A	15,995	0	0	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,997	0	N/A	7,997	14,000	0	N/A	14,000
221012 Small Office Equipment	2,666	0	N/A	2,666	3,000	0	N/A	3,000
222001 Telecommunications	25,989	0	N/A	25,989	26,000	0	N/A	26,000
222002 Postage and Courier	10,663	0	N/A	10,663	10,000	0	N/A	10,000
222003 Information and Communications Technology	2,666	0	N/A	2,666	3,000	0	N/A	3,000
223001 Property Expenses	3,332	0	N/A	3,332	3,300	0	N/A	3,300
223003 Rent - Produced Assets to private entities	183,778	0	N/A	183,778	220,780	0	N/A	220,780
223005 Electricity	15,560	0	N/A	15,560	15,600	0	N/A	15,600
223006 Water	1,166	0	N/A	1,166	4,000	0	N/A	4,000
223007 Other Utilities- (fuel, gas, f	1,066	0	N/A	1,066	2,000	0	N/A	2,000
226001 Insurances	7,997	0	N/A	7,997	8,000	0	N/A	8,000
227001 Travel Inland	89,743	0	N/A	89,743	60,000	0	N/A	60,000
227002 Travel Abroad	69,881	0	N/A	69,881	89,000	0	N/A	89,000
227003 Carriage, Haulage, Freight and Transport Hire	2,399	0	N/A	2,399	2,400	0	N/A	2,400
227004 Fuel, Lubricants and Oils	5,531	0	N/A	5,531	8,000	0	N/A	8,000
228002 Maintenance - Vehicles	13,326	0	N/A	13,326	14,000	0	N/A	14,000
228003 Maintenance Machinery, Equipment and Furniture	3,398	0	N/A	3,398	5,000	0	N/A	5,000
228004 Maintenance Other	3,233	0	N/A	3,233	3,200	0	N/A	3,200
Grand Total Vote 217	1,064,000	0	N/A	1,064,000	1,179,000	0	N/A	1,179,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,064,000</i>	<i>0</i>	<i>0</i>	<i>1,064,000</i>	<i>1,179,000</i>	<i>0</i>	<i>0</i>	<i>1,179,000</i>

Vote:217 Mission in Riyadh

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Riyadh

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201									
211103	Allowances	0	200,573	0	200,573	0	243,720	0	243,720
211105	Missions staff salaries	271,000	0	0	271,000	316,000	0	0	316,000
212101	Social Security Contributions (NSSF)	0	13,000	0	13,000	0	13,000	0	13,000
213001	Medical Expenses(To Employees)	0	45,255	0	45,255	0	45,200	0	45,200
221001	Advertising and Public Relations	0	5,800	0	5,800	0	5,000	0	5,000
221005	Hire of Venue (chairs, projector etc)	0	5,068	0	5,068	0	2,000	0	2,000
221007	Books, Periodicals and Newspapers	0	3,732	0	3,732	0	3,700	0	3,700
221009	Welfare and Entertainment	0	3,463	0	3,463	0	3,500	0	3,500
221010	Special Meals and Drinks	0	15,995	0	15,995	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,997	0	7,997	0	14,000	0	14,000
221012	Small Office Equipment	0	2,666	0	2,666	0	3,000	0	3,000
222001	Telecommunications	0	25,989	0	25,989	0	26,000	0	26,000
222002	Postage and Courier	0	10,663	0	10,663	0	10,000	0	10,000
222003	Information and Communications Tech	0	2,666	0	2,666	0	3,000	0	3,000
223001	Property Expenses	0	3,332	0	3,332	0	3,300	0	3,300
223003	Rent - Produced Assets to private enti	0	183,778	0	183,778	0	220,780	0	220,780
223005	Electricity	0	15,560	0	15,560	0	15,600	0	15,600
223006	Water	0	1,166	0	1,166	0	4,000	0	4,000
223007	Other Utilities- (fuel, gas, f	0	1,066	0	1,066	0	2,000	0	2,000
226001	Insurances	0	7,997	0	7,997	0	8,000	0	8,000
228004	Maintenance Other	0	3,233	0	3,233	0	3,200	0	3,200
Total Cost of Output 165201:		271,000	559,000	0	830,000	316,000	629,000	0	945,000
Output:165202									
211103	Allowances	0	28,798	0	28,798	0	53,600	0	53,600
221005	Hire of Venue (chairs, projector etc)	0	20,924	0	20,924	0	2,000	0	2,000
227001	Travel Inland	0	89,743	0	89,743	0	60,000	0	60,000
227002	Travel Abroad	0	69,881	0	69,881	0	89,000	0	89,000
227003	Carriage, Haulage, Freight and Transpo	0	2,399	0	2,399	0	2,400	0	2,400
227004	Fuel, Lubricants and Oils	0	5,531	0	5,531	0	8,000	0	8,000
228002	Maintenance - Vehicles	0	13,326	0	13,326	0	14,000	0	14,000
228003	Maintenance Machinery, Equipment an	0	3,398	0	3,398	0	5,000	0	5,000
Total Cost of Output 165202:		0	234,000	0	234,000	0	234,000	0	234,000
Total Cost of Outputs Provided		271,000	793,000	0	1,064,000	316,000	863,000	0	1,179,000
Total Programme 01		271,000	793,000	0	1,064,000	316,000	863,000	0	1,179,000
<i>Total Excluding Arrears and NTR</i>		<i>271,000</i>	<i>793,000</i>	<i>0</i>	<i>1,064,000</i>	<i>316,000</i>	<i>863,000</i>	<i>0</i>	<i>1,179,000</i>
Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52		1,064,000	0	0	1,064,000	1,179,000	0	N/A	1,179,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,064,000</i>	<i>0</i>	<i>0</i>	<i>1,064,000</i>	<i>1,179,000</i>	<i>0</i>	<i>0</i>	<i>1,179,000</i>
Grand Total Vote 217		1,064,000	0	0	1,064,000	1,179,000	0	N/A	1,179,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,064,000</i>	<i>0</i>	<i>0</i>	<i>1,064,000</i>	<i>1,179,000</i>	<i>0</i>	<i>0</i>	<i>1,179,000</i>

Vote:218 Mission in Copenhagen

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Copenhagen	610,000	1,666,000	0	2,276,000	610,000	1,866,000	0	2,476,000
Total Recurrent Budget Estimates for Vote Function:		610,000	1,666,000	0	2,276,000	610,000	1,866,000	0	2,476,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0974	Strengthening Mission in Denmark	120,000	0	0	120,000	504,000	0	0	504,000
Total Development Budget Estimates for Vote Function:		120,000	0	0	120,000	504,000	0	0	504,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,396,000	0	0	2,396,000	2,980,000	0	N/A	2,980,000
Total Excluding Taxes, Arrears and NTR		2,396,000	0	0	2,396,000	2,980,000	0	0	2,980,000
Total Vote 218		2,396,000	0	0	2,396,000	2,980,000	0	N/A	2,980,000
Total Excluding Taxes, Arrears and NTR		2,396,000	0	0	2,396,000	2,980,000	0	0	2,980,000

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,276,000	0	N/A	2,276,000	2,476,000	0	N/A	2,476,000
211103 Allowances	586,781	0	N/A	586,781	686,781	0	N/A	686,781
211105 Missions staff salaries	610,000	0	N/A	610,000	610,000	0	N/A	610,000
212101 Social Security Contributions (NSSF)	35,279	0	N/A	35,279	35,279	0	N/A	35,279
213001 Medical Expenses(To Employees)	91,910	0	N/A	91,910	91,910	0	N/A	91,910
221001 Advertising and Public Relations	18,180	0	N/A	18,180	18,180	0	N/A	18,180
221002 Workshops and Seminars	11,514	0	N/A	11,514	41,000	0	N/A	41,000
221007 Books, Periodicals and Newspapers	6,666	0	N/A	6,666	6,666	0	N/A	6,666
221008 Computer Supplies and IT Services	4,040	0	N/A	4,040	4,040	0	N/A	4,040
221009 Welfare and Entertainment	48,480	0	N/A	48,480	52,480	0	N/A	52,480
221011 Printing, Stationery, Photocopying and Binding	43,430	0	N/A	43,430	43,430	0	N/A	43,430
221012 Small Office Equipment	2,424	0	N/A	2,424	2,424	0	N/A	2,424
221014 Bank Charges and other Bank related costs	3,030	0	N/A	3,030	3,030	0	N/A	3,030
222001 Telecommunications	54,338	0	N/A	54,338	54,338	0	N/A	54,338
222002 Postage and Courier	8,080	0	N/A	8,080	8,080	0	N/A	8,080
223001 Property Expenses	13,130	0	N/A	13,130	13,130	0	N/A	13,130
223003 Rent - Produced Assets to private entities	279,568	0	N/A	279,568	280,000	0	N/A	280,000
223004 Guard and Security services	21,412	0	N/A	21,412	21,400	0	N/A	21,400
223005 Electricity	18,180	0	N/A	18,180	18,180	0	N/A	18,180
223006 Water	19,998	0	N/A	19,998	20,000	0	N/A	20,000
223007 Other Utilities- (fuel, gas, f	89,015	0	N/A	89,015	89,015	0	N/A	89,015
226001 Insurances	22,048	0	N/A	22,048	22,500	0	N/A	22,500
227001 Travel Inland	23,230	0	N/A	23,230	23,200	0	N/A	23,200
227002 Travel Abroad	113,247	0	N/A	113,247	179,712	0	N/A	179,712
227003 Carriage, Haulage, Freight and Transport Hire	38,380	0	N/A	38,380	38,380	0	N/A	38,380
227004 Fuel, Lubricants and Oils	16,160	0	N/A	16,160	16,160	0	N/A	16,160
228001 Maintenance - Civil	66,170	0	N/A	66,170	65,365	0	N/A	65,365
228002 Maintenance - Vehicles	19,190	0	N/A	19,190	19,200	0	N/A	19,200
228004 Maintenance Other	12,120	0	N/A	12,120	12,120	0	N/A	12,120
<i>Investment (Capital Purchases)</i>	120,000	0	N/A	120,000	504,000	0	N/A	504,000
231002 Residential Buildings	0	0	N/A		454,000	0	N/A	454,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		50,000	0	N/A	50,000
312201 Transport Equipment	120,000	0	N/A	120,000	0	0	N/A	
Grand Total Vote 218	2,396,000	0	N/A	2,396,000	2,980,000	0	N/A	2,980,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,396,000</i>	<i>0</i>	<i>0</i>	<i>2,396,000</i>	<i>2,980,000</i>	<i>0</i>	<i>0</i>	<i>2,980,000</i>

Vote:218 Mission in 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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	536,781	0	536,781	0	636,781	0	636,781
211105 Missions staff salaries	610,000	0	0	610,000	610,000	0	0	610,000
212101 Social Security Contributions (NSSF)	0	35,279	0	35,279	0	35,279	0	35,279
213001 Medical Expenses(To Employees)	0	91,910	0	91,910	0	91,910	0	91,910
221001 Advertising and Public Relations	0	18,180	0	18,180	0	18,180	0	18,180
221002 Workshops and Seminars	0	11,514	0	11,514	0	41,000	0	41,000
221007 Books, Periodicals and Newspapers	0	6,666	0	6,666	0	6,666	0	6,666
221008 Computer Supplies and IT Services	0	4,040	0	4,040	0	4,040	0	4,040
221009 Welfare and Entertainment	0	48,480	0	48,480	0	52,480	0	52,480
221011 Printing, Stationery, Photocopying and	0	43,430	0	43,430	0	43,430	0	43,430
221012 Small Office Equipment	0	2,424	0	2,424	0	2,424	0	2,424
221014 Bank Charges and other Bank related c	0	3,030	0	3,030	0	3,030	0	3,030
222001 Telecommunications	0	54,338	0	54,338	0	54,338	0	54,338
222002 Postage and Courier	0	8,080	0	8,080	0	8,080	0	8,080
223001 Property Expenses	0	13,130	0	13,130	0	13,130	0	13,130
223005 Electricity	0	18,180	0	18,180	0	18,180	0	18,180
223006 Water	0	19,998	0	19,998	0	20,000	0	20,000
227002 Travel Abroad	0	48,000	0	48,000	0	114,512	0	114,512
227003 Carriage, Haulage, Freight and Transpo	0	38,380	0	38,380	0	38,380	0	38,380
227004 Fuel, Lubricants and Oils	0	16,160	0	16,160	0	16,160	0	16,160
Total Cost of Output 165201:	610,000	1,018,000	0	1,628,000	610,000	1,218,000	0	1,828,000
Output:165202								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent - Produced Assets to private entiti	0	279,568	0	279,568	0	280,000	0	280,000
223004 Guard and Security services	0	21,412	0	21,412	0	21,400	0	21,400
223007 Other Utilities- (fuel, gas, f	0	89,015	0	89,015	0	89,015	0	89,015
226001 Insurances	0	22,048	0	22,048	0	22,500	0	22,500
227001 Travel Inland	0	23,230	0	23,230	0	23,200	0	23,200
227002 Travel Abroad	0	65,247	0	65,247	0	65,200	0	65,200
228001 Maintenance - Civil	0	66,170	0	66,170	0	65,365	0	65,365
228002 Maintenance - Vehicles	0	19,190	0	19,190	0	19,200	0	19,200
228004 Maintenance Other	0	12,120	0	12,120	0	12,120	0	12,120
Total Cost of Output 165202:	0	648,000	0	648,000	0	648,000	0	648,000
Total Cost of Outputs Provided	610,000	1,666,000	0	2,276,000	610,000	1,866,000	0	2,476,000
Total Programme 01	610,000	1,666,000	0	2,276,000	610,000	1,866,000	0	2,476,000
<i>Total Excluding Arrears and NTR</i>	<i>610,000</i>	<i>1,666,000</i>	<i>0</i>	<i>2,276,000</i>	<i>610,000</i>	<i>1,866,000</i>	<i>0</i>	<i>2,476,000</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272								
231002 Residential Buildings	0	0	0	0	454,000	0	0	454,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 165272:	0	0			504,000	0	0	504,000
Output:165275								
312201 Transport Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost of Output 165275:	120,000	0	0	120,000	0	0		
Total Cost of Capital Purchases	120,000	0	0	120,000	504,000	0	0	504,000
Total Project 0974	120,000	0	0	120,000	504,000	0	0	504,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>504,000</i>	<i>0</i>	<i>0</i>	<i>504,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:218

Mission in Copenhagen

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

<i>Vote Function 1652 Overseas Mission Services</i>								
Total Vote Function 52	2,396,000	0	0	2,396,000	2,980,000	0	N/A	2,980,000
Total Excluding Taxes, Arrears and NTR	2,396,000	0	0	2,396,000	2,980,000	0	0	2,980,000
Grand Total Vote 218	2,396,000	0	0	2,396,000	2,980,000	0	N/A	2,980,000
Total Excluding Taxes, Arrears and NTR	2,396,000	0	0	2,396,000	2,980,000	0	0	2,980,000

Vote:219 Mission in Brussels

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Brussels	650,000	1,816,000	0	2,466,000	650,000	2,184,336	0	2,834,336
Total Recurrent Budget Estimates for Vote Function:		650,000	1,816,000	0	2,466,000	650,000	2,184,336	0	2,834,336
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0975	Strengthening Mission in Belgium	600,000	0	0	600,000	0	0		
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		3,066,000	0	0	3,066,000	2,834,336	0	N/A	2,834,336
Total Excluding Taxes, Arrears and NTR		3,066,000	0	0	3,066,000	2,751,000	0	0	2,751,000
Total Vote 219		3,066,000	0	0	3,066,000	2,834,336	0	N/A	2,834,336
Total Excluding Taxes, Arrears and NTR		3,066,000	0	0	3,066,000	2,751,000	0	0	2,751,000

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,466,000	0	N/A	2,466,000	2,751,000	0	N/A	2,751,000
211103 Allowances	435,200	0	N/A	435,200	729,595	0	N/A	729,595
211105 Missions staff salaries	650,000	0	N/A	650,000	650,000	0	N/A	650,000
212101 Social Security Contributions (NSSF)	102,080	0	N/A	102,080	102,080	0	N/A	102,080
213001 Medical Expenses(To Employees)	86,355	0	N/A	86,355	86,355	0	N/A	86,355
221001 Advertising and Public Relations	15,710	0	N/A	15,710	15,710	0	N/A	15,710
221003 Staff Training	12,448	0	N/A	12,448	12,450	0	N/A	12,450
221008 Computer Supplies and IT Services	15,580	0	N/A	15,580	15,580	0	N/A	15,580
221009 Welfare and Entertainment	36,100	0	N/A	36,100	36,100	0	N/A	36,100
221011 Printing, Stationery, Photocopying and Binding	36,960	0	N/A	36,960	37,000	0	N/A	37,000
222001 Telecommunications	55,440	0	N/A	55,440	55,440	0	N/A	55,440
222002 Postage and Courier	9,240	0	N/A	9,240	9,240	0	N/A	9,240
222003 Information and Communications Technology	29,792	0	N/A	29,792	29,800	0	N/A	29,800
223001 Property Expenses	5,950	0	N/A	5,950	6,000	0	N/A	6,000
223002 Rates	15,246	0	N/A	15,246	15,250	0	N/A	15,250
223003 Rent - Produced Assets to private entities	366,677	0	N/A	366,677	366,700	0	N/A	366,700
223005 Electricity	35,532	0	N/A	35,532	35,500	0	N/A	35,500
223006 Water	33,600	0	N/A	33,600	33,600	0	N/A	33,600
223007 Other Utilities- (fuel, gas, f	45,300	0	N/A	45,300	45,300	0	N/A	45,300
223901 Rent (Produced Assets) to other govt. Units	100,000	0	N/A	100,000	100,000	0	N/A	100,000
226001 Insurances	28,503	0	N/A	28,503	28,500	0	N/A	28,500
227001 Travel Inland	65,755	0	N/A	65,755	65,800	0	N/A	65,800
227002 Travel Abroad	113,032	0	N/A	113,032	113,000	0	N/A	113,000
227003 Carriage, Haulage, Freight and Transport Hire	64,700	0	N/A	64,700	64,700	0	N/A	64,700
227004 Fuel, Lubricants and Oils	42,000	0	N/A	42,000	42,000	0	N/A	42,000
228001 Maintenance - Civil	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	42,000	0	N/A	42,000	32,000	0	N/A	32,000
282101 Donations	2,800	0	N/A	2,800	3,300	0	N/A	3,300
<i>Investment (Capital Purchases)</i>	600,000	0	N/A	600,000	0	0	N/A	
281503 Engineering and Design Studies and Plans for Capita	520,000	0	N/A	520,000	0	0	N/A	
281504 Monitoring, Supervision and Appraisal of Capital W	80,000	0	N/A	80,000	0	0	N/A	
<i>Arrears</i>	0	0	N/A		83,336	0	N/A	83,336
321605 Domestic arrears	0	0	N/A		83,336	0	N/A	83,336
Grand Total Vote 219	3,066,000	0	N/A	3,066,000	2,834,336	0	N/A	2,834,336
Total Excluding Taxes, Arrears and NTR	3,066,000	0	0	3,066,000	2,751,000	0	0	2,751,000

Vote:219 Mission in 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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201									
211103	Allowances	0	419,000	0	419,000	0	703,395	0	703,395
211105	Missions staff salaries	650,000	0	0	650,000	650,000	0	0	650,000
212101	Social Security Contributions (NSSF)	0	102,080	0	102,080	0	102,080	0	102,080
213001	Medical Expenses(To Employees)	0	86,355	0	86,355	0	86,355	0	86,355
221001	Advertising and Public Relations	0	15,710	0	15,710	0	15,710	0	15,710
221008	Computer Supplies and IT Services	0	15,580	0	15,580	0	15,580	0	15,580
221009	Welfare and Entertainment	0	36,100	0	36,100	0	36,100	0	36,100
221011	Printing, Stationery, Photocopying and	0	36,960	0	36,960	0	37,000	0	37,000
222001	Telecommunications	0	55,440	0	55,440	0	55,440	0	55,440
222002	Postage and Courier	0	9,240	0	9,240	0	9,240	0	9,240
222003	Information and Communications Tech	0	29,792	0	29,792	0	29,800	0	29,800
223001	Property Expenses	0	5,950	0	5,950	0	6,000	0	6,000
223003	Rent - Produced Assets to private entiti	0	366,677	0	366,677	0	366,700	0	366,700
223007	Other Utilities- (fuel, gas, f	0	19,100	0	19,100	0	19,100	0	19,100
282101	Donations	0	1,017	0	1,017	0	1,500	0	1,500
Total Cost of Output 165201:		650,000	1,199,000	0	1,849,000	650,000	1,484,000	0	2,134,000
Output:165202									
211103	Allowances	0	16,200	0	16,200	0	26,200	0	26,200
221003	Staff Training	0	12,448	0	12,448	0	12,450	0	12,450
223002	Rates	0	15,246	0	15,246	0	15,250	0	15,250
223005	Electricity	0	35,532	0	35,532	0	35,500	0	35,500
223006	Water	0	33,600	0	33,600	0	33,600	0	33,600
223007	Other Utilities- (fuel, gas, f	0	26,200	0	26,200	0	26,200	0	26,200
223901	Rent (Produced Assets) to other govt. U	0	100,000	0	100,000	0	100,000	0	100,000
226001	Insurances	0	28,503	0	28,503	0	28,500	0	28,500
227001	Travel Inland	0	65,755	0	65,755	0	65,800	0	65,800
227002	Travel Abroad	0	113,032	0	113,032	0	113,000	0	113,000
227003	Carriage, Haulage, Freight and Transpo	0	64,700	0	64,700	0	64,700	0	64,700
227004	Fuel, Lubricants and Oils	0	42,000	0	42,000	0	42,000	0	42,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	42,000	0	42,000	0	32,000	0	32,000
282101	Donations	0	1,783	0	1,783	0	1,800	0	1,800
Total Cost of Output 165202:		0	617,000	0	617,000	0	617,000	0	617,000
Total Cost of Outputs Provided		650,000	1,816,000	0	2,466,000	650,000	2,101,000	0	2,751,000
Arrears		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299									
321605	Domestic arrears	0	0	0	0	0	83,336	0	83,336
Total Cost of Output 165299:		0	0			0	83,336	0	83,336
Total Cost of Arrears		0	0			0	83,336	0	83,336
Total Programme 01		650,000	1,816,000	0	2,466,000	650,000	2,184,336	0	2,834,336
Total Excluding Arrears and NTR		650,000	1,816,000	0	2,466,000	650,000	2,101,000	0	2,751,000

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165272									
281503	Engineering and Design Studies and Pl	520,000	0	0	520,000	0	0	0	0
281504	Monitoring, Supervision and Appraisal	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 165272:		600,000	0	0	600,000	0	0		
Total Cost of Capital Purchases		600,000	0	0	600,000	0	0		
Total Project 0975		600,000	0	0	600,000	0	0		
Total Excluding Taxes, Arrears and NTR		600,000	0	0	600,000	0	0	0	0

Vote:219 Mission in Brussels

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

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	3,066,000	0	0	3,066,000	2,834,336	0	N/A	2,834,336
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,066,000</i>	<i>0</i>	<i>0</i>	<i>3,066,000</i>	<i>2,751,000</i>	<i>0</i>	<i>0</i>	<i>2,751,000</i>
Grand Total Vote 219	3,066,000	0	0	3,066,000	2,834,336	0	N/A	2,834,336
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,066,000</i>	<i>0</i>	<i>0</i>	<i>3,066,000</i>	<i>2,751,000</i>	<i>0</i>	<i>0</i>	<i>2,751,000</i>

Vote:220

Mission in Rome

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Rome	470,000	1,423,000	0	1,893,000	550,000	2,552,279	0	3,102,279
Total Recurrent Budget Estimates for Vote Function:		470,000	1,423,000	0	1,893,000	550,000	2,552,279	0	3,102,279
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,893,000	0	0	1,893,000	3,102,279	0	N/A	3,102,279
Total Excluding Taxes, Arrears and NTR		1,893,000	0	0	1,893,000	2,343,000	0	0	2,343,000
Total Vote 220		1,893,000	0	0	1,893,000	3,102,279	0	N/A	3,102,279
Total Excluding Taxes, Arrears and NTR		1,893,000	0	0	1,893,000	2,343,000	0	0	2,343,000

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,893,000	0	N/A	1,893,000	2,343,000	0	N/A	2,343,000
211103 Allowances	310,000	0	N/A	310,000	490,000	0	N/A	490,000
211105 Missions staff salaries	470,000	0	N/A	470,000	550,000	0	N/A	550,000
212101 Social Security Contributions (NSSF)	32,300	0	N/A	32,300	64,300	0	N/A	64,300
213001 Medical Expenses(To Employees)	32,000	0	N/A	32,000	32,000	0	N/A	32,000
221001 Advertising and Public Relations	14,000	0	N/A	14,000	14,000	0	N/A	14,000
221007 Books, Periodicals and Newspapers	1,620	0	N/A	1,620	1,620	0	N/A	1,620
221008 Computer Supplies and IT Services	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221009 Welfare and Entertainment	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	51,700	0	N/A	51,700	51,700	0	N/A	51,700
221012 Small Office Equipment	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221017 Subscriptions	3,000	0	N/A	3,000	3,000	0	N/A	3,000
222001 Telecommunications	32,000	0	N/A	32,000	32,000	0	N/A	32,000
222002 Postage and Courier	6,000	0	N/A	6,000	6,000	0	N/A	6,000
222003 Information and Communications Technology	4,000	0	N/A	4,000	4,000	0	N/A	4,000
223003 Rent - Produced Assets to private entities	86,000	0	N/A	86,000	186,000	0	N/A	186,000
223005 Electricity	32,000	0	N/A	32,000	40,000	0	N/A	40,000
223006 Water	26,000	0	N/A	26,000	26,000	0	N/A	26,000
223901 Rent (Produced Assets) to other govt. Units	502,380	0	N/A	502,380	502,380	0	N/A	502,380
224002 General Supply of Goods and Services	19,000	0	N/A	19,000	19,000	0	N/A	19,000
226001 Insurances	14,000	0	N/A	14,000	14,000	0	N/A	14,000
226002 Licenses	3,000	0	N/A	3,000	3,000	0	N/A	3,000
227001 Travel Inland	65,000	0	N/A	65,000	65,000	0	N/A	65,000
227002 Travel Abroad	91,000	0	N/A	91,000	91,000	0	N/A	91,000
227003 Carriage, Haulage, Freight and Transport Hire	6,000	0	N/A	6,000	32,000	0	N/A	32,000
227004 Fuel, Lubricants and Oils	32,000	0	N/A	32,000	32,000	0	N/A	32,000
228002 Maintenance - Vehicles	16,000	0	N/A	16,000	16,000	0	N/A	16,000
228003 Maintenance Machinery, Equipment and Furniture	6,000	0	N/A	6,000	30,000	0	N/A	30,000
Arrears	0	0	N/A		759,279	0	N/A	759,279
321605 Domestic arrears	0	0	N/A		759,279	0	N/A	759,279
Grand Total Vote 220	1,893,000	0	N/A	1,893,000	3,102,279	0	N/A	3,102,279
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,893,000</i>	<i>0</i>	<i>0</i>	<i>1,893,000</i>	<i>2,343,000</i>	<i>0</i>	<i>0</i>	<i>2,343,000</i>

Vote:220 Mission in 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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	0	0	0	0	110,000	0	110,000
211105 Missions staff salaries	470,000	0	0	470,000	550,000	0	0	550,000
213001 Medical Expenses(To Employees)	0	32,000	0	32,000	0	32,000	0	32,000
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	0	14,000
221007 Books, Periodicals and Newspapers	0	1,620	0	1,620	0	1,620	0	1,620
221008 Computer Supplies and IT Services	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and	0	26,000	0	26,000	0	26,000	0	26,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	32,000	0	32,000	0	32,000	0	32,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and Communications Tech	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	8,000	0	8,000
223901 Rent (Produced Assets) to other govt. U	0	502,380	0	502,380	0	502,380	0	502,380
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 165201:	470,000	659,000	0	1,129,000	550,000	801,000	0	1,351,000
Output:165202								
211103 Allowances	0	310,000	0	310,000	0	380,000	0	380,000
212101 Social Security Contributions (NSSF)	0	32,300	0	32,300	0	64,300	0	64,300
221011 Printing, Stationery, Photocopying and	0	25,700	0	25,700	0	25,700	0	25,700
223003 Rent - Produced Assets to private entiti	0	86,000	0	86,000	0	186,000	0	186,000
223005 Electricity	0	32,000	0	32,000	0	32,000	0	32,000
223006 Water	0	26,000	0	26,000	0	26,000	0	26,000
224002 General Supply of Goods and Services	0	19,000	0	19,000	0	19,000	0	19,000
226001 Insurances	0	14,000	0	14,000	0	14,000	0	14,000
226002 Licenses	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel Inland	0	65,000	0	65,000	0	65,000	0	65,000
227002 Travel Abroad	0	91,000	0	91,000	0	91,000	0	91,000
227003 Carriage, Haulage, Freight and Transpo	0	6,000	0	6,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
228003 Maintenance Machinery, Equipment an	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 165202:	0	764,000	0	764,000	0	992,000	0	992,000
Total Cost of Outputs Provided	470,000	1,423,000	0	1,893,000	550,000	1,793,000	0	2,343,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	759,279	0	759,279
Total Cost of Output 165299:	0	0			0	759,279	0	759,279
Total Cost of Arrears	0	0			0	759,279	0	759,279
Total Programme 01	470,000	1,423,000	0	1,893,000	550,000	2,552,279	0	3,102,279
Total Excluding Arrears and NTR	470,000	1,423,000	0	1,893,000	550,000	1,793,000	0	2,343,000
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,893,000	0	0	1,893,000	3,102,279	0	N/A	3,102,279
Total Excluding Taxes, Arrears and NTR	1,893,000	0	0	1,893,000	2,343,000	0	0	2,343,000
Grand Total Vote 220	1,893,000	0	0	1,893,000	3,102,279	0	N/A	3,102,279
Total Excluding Taxes, Arrears and NTR	1,893,000	0	0	1,893,000	2,343,000	0	0	2,343,000

Vote:221 Mission in Kishansa

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Kishansa	175,000	1,131,000	0	1,306,000	211,000	1,231,000	0	1,442,000
Total Recurrent Budget Estimates for Vote Function:		175,000	1,131,000	0	1,306,000	211,000	1,231,000	0	1,442,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1177	Strengthening Mission in DR congo	121,000	0	0	121,000	0	0		
Total Development Budget Estimates for Vote Function:		121,000	0	0	121,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,427,000	0	0	1,427,000	1,442,000	0	N/A	1,442,000
Total Excluding Taxes, Arrears and NTR		1,427,000	0	0	1,427,000	1,442,000	0	0	1,442,000
Total Vote 221		1,427,000	0	0	1,427,000	1,442,000	0	N/A	1,442,000
Total Excluding Taxes, Arrears and NTR		1,427,000	0	0	1,427,000	1,442,000	0	0	1,442,000

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,306,000	0	N/A	1,306,000	1,442,000	0	N/A	1,442,000
211103 Allowances	477,701	0	N/A	477,701	527,703	0	N/A	527,703
211105 Missions staff salaries	175,000	0	N/A	175,000	211,000	0	N/A	211,000
213001 Medical Expenses(To Employees)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221001 Advertising and Public Relations	11,824	0	N/A	11,824	11,825	0	N/A	11,825
221008 Computer Supplies and IT Services	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	18,600	0	N/A	18,600	18,600	0	N/A	18,600
221014 Bank Charges and other Bank related costs	6,304	0	N/A	6,304	6,304	0	N/A	6,304
222001 Telecommunications	35,799	0	N/A	35,799	35,799	0	N/A	35,799
223005 Electricity	16,450	0	N/A	16,450	16,450	0	N/A	16,450
223006 Water	13,870	0	N/A	13,870	13,870	0	N/A	13,870
223901 Rent (Produced Assets) to other govt. Units	330,334	0	N/A	330,334	330,334	0	N/A	330,334
226001 Insurances	3,000	0	N/A	3,000	3,286	0	N/A	3,286
227001 Travel Inland	23,028	0	N/A	23,028	23,028	0	N/A	23,028
227002 Travel Abroad	46,287	0	N/A	46,287	96,012	0	N/A	96,012
227003 Carriage, Haulage, Freight and Transport Hire	72,548	0	N/A	72,548	72,550	0	N/A	72,550
227004 Fuel, Lubricants and Oils	23,111	0	N/A	23,111	23,100	0	N/A	23,100
228002 Maintenance - Vehicles	18,000	0	N/A	18,000	18,000	0	N/A	18,000
228004 Maintenance Other	6,144	0	N/A	6,144	6,140	0	N/A	6,140
<i>Investment (Capital Purchases)</i>	121,000	0	N/A	121,000	0	0	N/A	
312201 Transport Equipment	121,000	0	N/A	121,000	0	0	N/A	
Grand Total Vote 221	1,427,000	0	N/A	1,427,000	1,442,000	0	N/A	1,442,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,427,000</i>	<i>0</i>	<i>0</i>	<i>1,427,000</i>	<i>1,442,000</i>	<i>0</i>	<i>0</i>	<i>1,442,000</i>

Vote:221 Mission in Kishansa

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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	312,393	0	312,393	0	362,393	0	362,393
211105 Missions staff salaries	175,000	0	0	175,000	211,000	0	0	211,000
213001 Medical Expenses(To Employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	11,824	0	11,824	0	11,825	0	11,825
221008 Computer Supplies and IT Services	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	18,600	0	18,600	0	18,600	0	18,600
221014 Bank Charges and other Bank related c	0	6,304	0	6,304	0	6,304	0	6,304
222001 Telecommunications	0	35,799	0	35,799	0	35,799	0	35,799
223005 Electricity	0	16,450	0	16,450	0	16,450	0	16,450
223006 Water	0	13,870	0	13,870	0	13,870	0	13,870
223901 Rent (Produced Assets) to other govt. U	0	330,334	0	330,334	0	330,334	0	330,334
226001 Insurances	0	3,000	0	3,000	0	3,286	0	3,286
227001 Travel Inland	0	23,028	0	23,028	0	23,028	0	23,028
227002 Travel Abroad	0	46,287	0	46,287	0	96,012	0	96,012
227003 Carriage, Haulage, Freight and Transpo	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	23,111	0	23,111	0	23,100	0	23,100
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 165201:	175,000	923,000	0	1,098,000	211,000	1,023,000	0	1,234,000
Output:165202								
211103 Allowances	0	165,308	0	165,308	0	165,310	0	165,310
227003 Carriage, Haulage, Freight and Transpo	0	36,548	0	36,548	0	36,550	0	36,550
228004 Maintenance Other	0	6,144	0	6,144	0	6,140	0	6,140
Total Cost of Output 165202:	0	208,000	0	208,000	0	208,000	0	208,000
Total Cost of Outputs Provided	175,000	1,131,000	0	1,306,000	211,000	1,231,000	0	1,442,000
Total Programme 01	175,000	1,131,000	0	1,306,000	211,000	1,231,000	0	1,442,000
<i>Total Excluding Arrears and NTR</i>	<i>175,000</i>	<i>1,131,000</i>	<i>0</i>	<i>1,306,000</i>	<i>211,000</i>	<i>1,231,000</i>	<i>0</i>	<i>1,442,000</i>

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
312201 Transport Equipment	121,000	0	0	121,000	0	0	0	0
Total Cost of Output 165275:	121,000	0	0	121,000	0	0		
Total Cost of Capital Purchases	121,000	0	0	121,000	0	0		
Total Project 1177	121,000	0	0	121,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,427,000	0	0	1,427,000	1,442,000	0	N/A	1,442,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,427,000</i>	<i>0</i>	<i>0</i>	<i>1,427,000</i>	<i>1,442,000</i>	<i>0</i>	<i>0</i>	<i>1,442,000</i>
Grand Total Vote 221	1,427,000	0	0	1,427,000	1,442,000	0	N/A	1,442,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,427,000</i>	<i>0</i>	<i>0</i>	<i>1,427,000</i>	<i>1,442,000</i>	<i>0</i>	<i>0</i>	<i>1,442,000</i>

Vote:223 Mission in Khartoum

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Khartoum	250,000	823,000	0	1,073,000	265,000	1,083,000	0	1,348,000
Total Recurrent Budget Estimates for Vote Function:		250,000	823,000	0	1,073,000	265,000	1,083,000	0	1,348,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0405	Strengthening Mission in Sudan	0	0			180,000	0	0	180,000
Total Development Budget Estimates for Vote Function:		0	0			180,000	0	0	180,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,073,000	0	0	1,073,000	1,528,000	0	N/A	1,528,000
Total Excluding Taxes, Arrears and NTR		1,073,000	0	0	1,073,000	1,528,000	0	0	1,528,000
Total Vote 223		1,073,000	0	0	1,073,000	1,528,000	0	N/A	1,528,000
Total Excluding Taxes, Arrears and NTR		1,073,000	0	0	1,073,000	1,528,000	0	0	1,528,000

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,073,000	0	N/A	1,073,000	1,348,000	0	N/A	1,348,000
211103 Allowances	232,400	0	N/A	232,400	296,700	0	N/A	296,700
211105 Missions staff salaries	250,000	0	N/A	250,000	265,000	0	N/A	265,000
212101 Social Security Contributions (NSSF)	0	0	N/A		11,520	0	N/A	11,520
213001 Medical Expenses(To Employees)	40,400	0	N/A	40,400	28,000	0	N/A	28,000
221003 Staff Training	0	0	N/A		6,000	0	N/A	6,000
221009 Welfare and Entertainment	24,240	0	N/A	24,240	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	N/A	16,968	16,968	0	N/A	16,968
221014 Bank Charges and other Bank related costs	0	0	N/A		3,000	0	N/A	3,000
222001 Telecommunications	18,180	0	N/A	18,180	26,000	0	N/A	26,000
222002 Postage and Courier	0	0	N/A		5,000	0	N/A	5,000
223003 Rent - Produced Assets to private entities	267,057	0	N/A	267,057	427,057	0	N/A	427,057
223005 Electricity	36,155	0	N/A	36,155	36,155	0	N/A	36,155
223006 Water	7,013	0	N/A	7,013	7,013	0	N/A	7,013
226002 Licenses	0	0	N/A		4,000	0	N/A	4,000
227001 Travel Inland	36,360	0	N/A	36,360	36,360	0	N/A	36,360
227002 Travel Abroad	84,840	0	N/A	84,840	84,840	0	N/A	84,840
227004 Fuel, Lubricants and Oils	19,392	0	N/A	19,392	19,392	0	N/A	19,392
228002 Maintenance - Vehicles	24,240	0	N/A	24,240	24,240	0	N/A	24,240
228004 Maintenance Other	15,755	0	N/A	15,755	10,755	0	N/A	10,755
<i>Investment (Capital Purchases)</i>	0	0	N/A		180,000	0	N/A	180,000
231004 Transport Equipment	0	0	N/A		180,000	0	N/A	180,000
Grand Total Vote 223	1,073,000	0	N/A	1,073,000	1,528,000	0	N/A	1,528,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,528,000</i>	<i>0</i>	<i>0</i>	<i>1,528,000</i>

Vote:223 Mission in 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	232,400	0	232,400	0	296,700	0	296,700
211105 Missions staff salaries	250,000	0	0	250,000	265,000	0	0	265,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	11,520	0	11,520
213001 Medical Expenses(To Employees)	0	40,400	0	40,400	0	28,000	0	28,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	24,240	0	24,240	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	16,968	0	16,968	0	16,968	0	16,968
221014 Bank Charges and other Bank related c	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	18,180	0	18,180	0	26,000	0	26,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti	0	267,057	0	267,057	0	427,057	0	427,057
226002 Licenses	0	0	0	0	0	4,000	0	4,000
228004 Maintenance Other	0	15,755	0	15,755	0	10,755	0	10,755
Total Cost of Output 165201:	250,000	615,000	0	865,000	265,000	875,000	0	1,140,000
Output:165202								
223005 Electricity	0	36,155	0	36,155	0	36,155	0	36,155
223006 Water	0	7,013	0	7,013	0	7,013	0	7,013
227001 Travel Inland	0	36,360	0	36,360	0	36,360	0	36,360
227002 Travel Abroad	0	84,840	0	84,840	0	84,840	0	84,840
227004 Fuel, Lubricants and Oils	0	19,392	0	19,392	0	19,392	0	19,392
228002 Maintenance - Vehicles	0	24,240	0	24,240	0	24,240	0	24,240
Total Cost of Output 165202:	0	208,000	0	208,000	0	208,000	0	208,000
Total Cost of Outputs Provided	250,000	823,000	0	1,073,000	265,000	1,083,000	0	1,348,000
Total Programme 01	250,000	823,000	0	1,073,000	265,000	1,083,000	0	1,348,000
<i>Total Excluding Arrears and NTR</i>	<i>250,000</i>	<i>823,000</i>	<i>0</i>	<i>1,073,000</i>	<i>265,000</i>	<i>1,083,000</i>	<i>0</i>	<i>1,348,000</i>

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
231004 Transport Equipment	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 165275:	0	0			180,000	0	0	180,000
Total Cost of Capital Purchases	0	0			180,000	0	0	180,000
Total Project 0405	0	0			180,000	0	0	180,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,073,000	0	0	1,073,000	1,528,000	0	N/A	1,528,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,528,000</i>	<i>0</i>	<i>0</i>	<i>1,528,000</i>
Grand Total Vote 223	1,073,000	0	0	1,073,000	1,528,000	0	N/A	1,528,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,073,000</i>	<i>0</i>	<i>0</i>	<i>1,073,000</i>	<i>1,528,000</i>	<i>0</i>	<i>0</i>	<i>1,528,000</i>

Vote:224 Mission in Paris

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Paris	560,000	1,740,000	0	2,300,000	680,000	2,100,000	0	2,780,000
Total Recurrent Budget Estimates for Vote Function:		560,000	1,740,000	0	2,300,000	680,000	2,100,000	0	2,780,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		2,300,000	0	0	2,300,000	2,780,000	0	N/A	2,780,000
Total Excluding Taxes, Arrears and NTR		2,300,000	0	0	2,300,000	2,780,000	0	0	2,780,000
Total Vote 224		2,300,000	0	0	2,300,000	2,780,000	0	N/A	2,780,000
Total Excluding Taxes, Arrears and NTR		2,300,000	0	0	2,300,000	2,780,000	0	0	2,780,000

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,300,000	0	N/A	2,300,000	2,780,000	0	N/A	2,780,000
211103 Allowances	100,774	0	N/A	100,774	480,700	0	N/A	480,700
211105 Missions staff salaries	560,000	0	N/A	560,000	680,000	0	N/A	680,000
213001 Medical Expenses(To Employees)	57,324	0	N/A	57,324	80,300	0	N/A	80,300
213002 Incapacity, death benefits and funeral expenses	24,110	0	N/A	24,110	6,000	0	N/A	6,000
221001 Advertising and Public Relations	769	0	N/A	769	3,000	0	N/A	3,000
221002 Workshops and Seminars	61,549	0	N/A	61,549	44,000	0	N/A	44,000
221003 Staff Training	3,026	0	N/A	3,026	6,000	0	N/A	6,000
221005 Hire of Venue (chairs, projector etc)	24,628	0	N/A	24,628	6,000	0	N/A	6,000
221006 Commissions and Related Charges	243	0	N/A	243	6,000	0	N/A	6,000
221007 Books, Periodicals and Newspapers	10,501	0	N/A	10,501	6,000	0	N/A	6,000
221008 Computer Supplies and IT Services	11,931	0	N/A	11,931	12,000	0	N/A	12,000
221009 Welfare and Entertainment	45,361	0	N/A	45,361	46,000	0	N/A	46,000
221010 Special Meals and Drinks	1,002	0	N/A	1,002	0	0	N/A	
221011 Printing, Stationery, Photocopying and Binding	38,358	0	N/A	38,358	38,000	0	N/A	38,000
221012 Small Office Equipment	1,919	0	N/A	1,919	4,000	0	N/A	4,000
221014 Bank Charges and other Bank related costs	7,559	0	N/A	7,559	8,000	0	N/A	8,000
221017 Subscriptions	4,161	0	N/A	4,161	5,000	0	N/A	5,000
221018 Exchange losses/(gains)	49,330	0	N/A	49,330	60,000	0	N/A	60,000
222001 Telecommunications	72,203	0	N/A	72,203	72,000	0	N/A	72,000
222002 Postage and Courier	26,903	0	N/A	26,903	26,000	0	N/A	26,000
222003 Information and Communications Technology	19,893	0	N/A	19,893	20,000	0	N/A	20,000
223001 Property Expenses	14,589	0	N/A	14,589	15,000	0	N/A	15,000
223002 Rates	5,388	0	N/A	5,388	6,000	0	N/A	6,000
223003 Rent - Produced Assets to private entities	597,433	0	N/A	597,433	700,000	0	N/A	700,000
223004 Guard and Security services	50,775	0	N/A	50,775	52,000	0	N/A	52,000
223005 Electricity	11,041	0	N/A	11,041	24,000	0	N/A	24,000
223006 Water	10,313	0	N/A	10,313	15,000	0	N/A	15,000
223007 Other Utilities- (fuel, gas, f	16,617	0	N/A	16,617	27,000	0	N/A	27,000
224002 General Supply of Goods and Services	67,563	0	N/A	67,563	8,000	0	N/A	8,000
226001 Insurances	18,084	0	N/A	18,084	20,000	0	N/A	20,000
227001 Travel Inland	48,236	0	N/A	48,236	56,000	0	N/A	56,000
227002 Travel Abroad	61,370	0	N/A	61,370	80,000	0	N/A	80,000
227003 Carriage, Haulage, Freight and Transport Hire	130,645	0	N/A	130,645	56,000	0	N/A	56,000
227004 Fuel, Lubricants and Oils	16,399	0	N/A	16,399	20,000	0	N/A	20,000
228001 Maintenance - Civil	56,107	0	N/A	56,107	16,000	0	N/A	16,000
228002 Maintenance - Vehicles	40,740	0	N/A	40,740	40,000	0	N/A	40,000
228003 Maintenance Machinery, Equipment and Furniture	33,158	0	N/A	33,158	36,000	0	N/A	36,000
Grand Total Vote 224	2,300,000	0	N/A	2,300,000	2,780,000	0	N/A	2,780,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>2,780,000</i>	<i>0</i>	<i>0</i>	<i>2,780,000</i>

Vote:224 Mission in 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
<i>Output:165201</i>								
211103 Allowances	0	100,774	0	100,774	0	480,700	0	480,700
211105 Missions staff salaries	560,000	0	0	560,000	680,000	0	0	680,000
213001 Medical Expenses(To Employees)	0	57,324	0	57,324	0	80,300	0	80,300
213002 Incapacity, death benefits and funeral e	0	24,110	0	24,110	0	6,000	0	6,000
221001 Advertising and Public Relations	0	769	0	769	0	3,000	0	3,000
221002 Workshops and Seminars	0	61,549	0	61,549	0	44,000	0	44,000
221003 Staff Training	0	3,026	0	3,026	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	0	24,628	0	24,628	0	6,000	0	6,000
221006 Commissions and Related Charges	0	243	0	243	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	0	10,501	0	10,501	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	11,931	0	11,931	0	12,000	0	12,000
221009 Welfare and Entertainment	0	45,361	0	45,361	0	46,000	0	46,000
221010 Special Meals and Drinks	0	1,002	0	1,002	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	38,358	0	38,358	0	38,000	0	38,000
221012 Small Office Equipment	0	1,919	0	1,919	0	4,000	0	4,000
221014 Bank Charges and other Bank related c	0	7,559	0	7,559	0	8,000	0	8,000
221017 Subscriptions	0	4,161	0	4,161	0	5,000	0	5,000
221018 Exchange losses/(gains)	0	49,330	0	49,330	0	60,000	0	60,000
222001 Telecommunications	0	72,203	0	72,203	0	72,000	0	72,000
222002 Postage and Courier	0	26,903	0	26,903	0	26,000	0	26,000
222003 Information and Communications Tech	0	19,893	0	19,893	0	20,000	0	20,000
223001 Property Expenses	0	14,589	0	14,589	0	15,000	0	15,000
223002 Rates	0	5,388	0	5,388	0	6,000	0	6,000
223003 Rent - Produced Assets to private entiti	0	57,433	0	57,433	0	160,000	0	160,000
223004 Guard and Security services	0	50,775	0	50,775	0	52,000	0	52,000
223005 Electricity	0	11,041	0	11,041	0	24,000	0	24,000
223006 Water	0	10,313	0	10,313	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, f	0	16,617	0	16,617	0	27,000	0	27,000
224002 General Supply of Goods and Services	0	67,563	0	67,563	0	8,000	0	8,000
226001 Insurances	0	18,084	0	18,084	0	20,000	0	20,000
227001 Travel Inland	0	48,236	0	48,236	0	56,000	0	56,000
227002 Travel Abroad	0	61,370	0	61,370	0	80,000	0	80,000
227003 Carriage, Haulage, Freight and Transpo	0	130,645	0	130,645	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	16,399	0	16,399	0	20,000	0	20,000
228001 Maintenance - Civil	0	56,107	0	56,107	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	40,740	0	40,740	0	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	0	33,158	0	33,158	0	36,000	0	36,000
<i>Total Cost of Output 165201:</i>	560,000	1,200,000	0	1,760,000	680,000	1,560,000	0	2,240,000
<i>Output:165202</i>								
223003 Rent - Produced Assets to private entiti	0	540,000	0	540,000	0	540,000	0	540,000
<i>Total Cost of Output 165202:</i>	0	540,000	0	540,000	0	540,000	0	540,000
Total Cost of Outputs Provided	560,000	1,740,000	0	2,300,000	680,000	2,100,000	0	2,780,000
Total Programme 01	560,000	1,740,000	0	2,300,000	680,000	2,100,000	0	2,780,000
<i>Total Excluding Arrears and NTR</i>	<i>560,000</i>	<i>1,740,000</i>	<i>0</i>	<i>2,300,000</i>	<i>680,000</i>	<i>2,100,000</i>	<i>0</i>	<i>2,780,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	2,300,000	0	0	2,300,000	2,780,000	0	N/A	2,780,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>2,780,000</i>	<i>0</i>	<i>0</i>	<i>2,780,000</i>
Grand Total Vote 224	2,300,000	0	0	2,300,000	2,780,000	0	N/A	2,780,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>2,780,000</i>	<i>0</i>	<i>0</i>	<i>2,780,000</i>

Vote:225 Mission in Berlin

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Berlin	440,000	1,437,000	0	1,877,000	621,000	1,840,000	0	2,461,000
Total Recurrent Budget Estimates for Vote Function:		440,000	1,437,000	0	1,877,000	621,000	1,840,000	0	2,461,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0926	Strengthening Mission in Germany	0	0			170,000	0	0	170,000
Total Development Budget Estimates for Vote Function:		0	0			170,000	0	0	170,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,877,000	0	0	1,877,000	2,631,000	0	N/A	2,631,000
Total Excluding Taxes, Arrears and NTR		1,877,000	0	0	1,877,000	2,631,000	0	0	2,631,000
Total Vote 225		1,877,000	0	0	1,877,000	2,631,000	0	N/A	2,631,000
Total Excluding Taxes, Arrears and NTR		1,877,000	0	0	1,877,000	2,631,000	0	0	2,631,000

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,877,000	0	N/A	1,877,000	2,461,000	0	N/A	2,461,000
211103 Allowances	400,000	0	N/A	400,000	510,000	0	N/A	510,000
211105 Missions staff salaries	440,000	0	N/A	440,000	621,000	0	N/A	621,000
212101 Social Security Contributions (NSSF)	30,498	0	N/A	30,498	32,000	0	N/A	32,000
213001 Medical Expenses(To Employees)	30,000	0	N/A	30,000	90,000	0	N/A	90,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221009 Welfare and Entertainment	55,000	0	N/A	55,000	58,000	0	N/A	58,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000	46,000	0	N/A	46,000
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	4,000	0	N/A	4,000
222001 Telecommunications	35,000	0	N/A	35,000	35,000	0	N/A	35,000
222002 Postage and Courier	6,000	0	N/A	6,000	7,000	0	N/A	7,000
222003 Information and Communications Technology	63,000	0	N/A	63,000	65,000	0	N/A	65,000
223003 Rent - Produced Assets to private entities	550,000	0	N/A	550,000	694,000	0	N/A	694,000
223005 Electricity	30,000	0	N/A	30,000	30,000	0	N/A	30,000
223006 Water	6,000	0	N/A	6,000	6,000	0	N/A	6,000
226001 Insurances	5,000	0	N/A	5,000	6,000	0	N/A	6,000
227001 Travel Inland	50,000	0	N/A	50,000	50,000	0	N/A	50,000
227002 Travel Abroad	89,000	0	N/A	89,000	120,000	0	N/A	120,000
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	10,502	0	N/A	10,502	12,000	0	N/A	12,000
Investment (Capital Purchases)	0	0	N/A		170,000	0	N/A	170,000
231004 Transport Equipment	0	0	N/A		170,000	0	N/A	170,000
Grand Total Vote 225	1,877,000	0	N/A	1,877,000	2,631,000	0	N/A	2,631,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,877,000</i>	<i>0</i>	<i>0</i>	<i>1,877,000</i>	<i>2,631,000</i>	<i>0</i>	<i>0</i>	<i>2,631,000</i>

Vote:225 Mission in 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	330,000	0	330,000	0	400,000	0	400,000
211105 Missions staff salaries	440,000	0	0	440,000	621,000	0	0	621,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	30,000	0	30,000
222003 Information and Communications Tech	0	60,000	0	60,000	0	60,000	0	60,000
223003 Rent - Produced Assets to private enti	0	350,000	0	350,000	0	409,000	0	409,000
227002 Travel Abroad	0	69,000	0	69,000	0	90,000	0	90,000
Total Cost of Output 165201:	440,000	889,000	0	1,329,000	621,000	1,039,000	0	1,660,000
Output:165202								
211103 Allowances	0	70,000	0	70,000	0	110,000	0	110,000
212101 Social Security Contributions (NSSF)	0	30,498	0	30,498	0	32,000	0	32,000
213001 Medical Expenses(To Employees)	0	30,000	0	30,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	16,000	0	16,000
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	35,000	0	35,000	0	35,000	0	35,000
222002 Postage and Courier	0	6,000	0	6,000	0	7,000	0	7,000
222003 Information and Communications Tech	0	3,000	0	3,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private enti	0	200,000	0	200,000	0	285,000	0	285,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
226001 Insurances	0	5,000	0	5,000	0	6,000	0	6,000
227001 Travel Inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel Abroad	0	20,000	0	20,000	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,502	0	10,502	0	12,000	0	12,000
Total Cost of Output 165202:	0	548,000	0	548,000	0	801,000	0	801,000
Total Cost of Outputs Provided	440,000	1,437,000	0	1,877,000	621,000	1,840,000	0	2,461,000
Total Programme 01	440,000	1,437,000	0	1,877,000	621,000	1,840,000	0	2,461,000
<i>Total Excluding Arrears and NTR</i>	<i>440,000</i>	<i>1,437,000</i>	<i>0</i>	<i>1,877,000</i>	<i>621,000</i>	<i>1,840,000</i>	<i>0</i>	<i>2,461,000</i>

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
231004 Transport Equipment	0	0	0	0	170,000	0	0	170,000
Total Cost of Output 165275:	0	0			170,000	0	0	170,000
Total Cost of Capital Purchases	0	0			170,000	0	0	170,000
Total Project 0926	0	0			170,000	0	0	170,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,877,000	0	0	1,877,000	2,631,000	0	N/A	2,631,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,877,000</i>	<i>0</i>	<i>0</i>	<i>1,877,000</i>	<i>2,631,000</i>	<i>0</i>	<i>0</i>	<i>2,631,000</i>
Grand Total Vote 225	1,877,000	0	0	1,877,000	2,631,000	0	N/A	2,631,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,877,000</i>	<i>0</i>	<i>0</i>	<i>1,877,000</i>	<i>2,631,000</i>	<i>0</i>	<i>0</i>	<i>2,631,000</i>

Vote:226 Mission in Tehran

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Tehran	200,000	1,000,000	0	1,200,000	282,000	1,050,000	0	1,332,000
Total Recurrent Budget Estimates for Vote Function:		200,000	1,000,000	0	1,200,000	282,000	1,050,000	0	1,332,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0927	Strengthening Mission in Iran	0	0			90,000	0	0	90,000
Total Development Budget Estimates for Vote Function:		0	0			90,000	0	0	90,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,200,000	0	0	1,200,000	1,422,000	0	N/A	1,422,000
Total Excluding Taxes, Arrears and NTR		1,200,000	0	0	1,200,000	1,422,000	0	0	1,422,000
Total Vote 226		1,200,000	0	0	1,200,000	1,422,000	0	N/A	1,422,000
Total Excluding Taxes, Arrears and NTR		1,200,000	0	0	1,200,000	1,422,000	0	0	1,422,000

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,200,000	0	N/A	1,200,000	1,332,000	0	N/A	1,332,000
211103 Allowances	280,219	0	N/A	280,219	336,000	0	N/A	336,000
211105 Missions staff salaries	200,000	0	N/A	200,000	282,000	0	N/A	282,000
212101 Social Security Contributions (NSSF)	0	0	N/A		5,000	0	N/A	5,000
213001 Medical Expenses(To Employees)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221007 Books, Periodicals and Newspapers	2,491	0	N/A	2,491	3,000	0	N/A	3,000
221009 Welfare and Entertainment	18,000	0	N/A	18,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	25,000	0	N/A	25,000
222001 Telecommunications	19,387	0	N/A	19,387	20,000	0	N/A	20,000
222002 Postage and Courier	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223003 Rent - Produced Assets to private entities	400,480	0	N/A	400,480	400,000	0	N/A	400,000
223005 Electricity	16,000	0	N/A	16,000	16,000	0	N/A	16,000
223006 Water	12,000	0	N/A	12,000	12,000	0	N/A	12,000
224002 General Supply of Goods and Services	60,000	0	N/A	60,000	10,000	0	N/A	10,000
227001 Travel Inland	45,000	0	N/A	45,000	45,000	0	N/A	45,000
227002 Travel Abroad	60,571	0	N/A	60,571	111,000	0	N/A	111,000
227003 Carriage, Haulage, Freight and Transport Hire	25,851	0	N/A	25,851	5,000	0	N/A	5,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	12,000	0	N/A	12,000
Investment (Capital Purchases)	0	0	N/A		90,000	0	N/A	90,000
231004 Transport Equipment	0	0	N/A		90,000	0	N/A	90,000
Grand Total Vote 226	1,200,000	0	N/A	1,200,000	1,422,000	0	N/A	1,422,000
<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>1,422,000</i>	<i>0</i>	<i>0</i>	<i>1,422,000</i>

Vote:226 Mission in Tehran

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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	275,219	0	275,219	0	296,000	0	296,000
211105 Missions staff salaries	200,000	0	0	200,000	282,000	0	0	282,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	5,000	0	5,000
213001 Medical Expenses(To Employees)	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	15,301	0	15,301	0	15,000	0	15,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	400,480	0	400,480	0	400,000	0	400,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	60,000	0	60,000	0	10,000	0	10,000
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	50,000	0	50,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and Transpo	0	18,000	0	18,000	0	3,000	0	3,000
Total Cost of Output 165201:	200,000	892,000	0	1,092,000	282,000	892,000	0	1,174,000
Output:165202								
211103 Allowances	0	5,000	0	5,000	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	2,491	0	2,491	0	3,000	0	3,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	25,000	0	25,000
222001 Telecommunications	0	4,086	0	4,086	0	5,000	0	5,000
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel Inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel Abroad	0	10,571	0	10,571	0	21,000	0	21,000
227003 Carriage, Haulage, Freight and Transpo	0	7,851	0	7,851	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	0	12,000
Total Cost of Output 165202:	0	108,000	0	108,000	0	158,000	0	158,000
Total Cost of Outputs Provided	200,000	1,000,000	0	1,200,000	282,000	1,050,000	0	1,332,000
Total Programme 01	200,000	1,000,000	0	1,200,000	282,000	1,050,000	0	1,332,000
<i>Total Excluding Arrears and NTR</i>	<i>200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,200,000</i>	<i>282,000</i>	<i>1,050,000</i>	<i>0</i>	<i>1,332,000</i>

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
231004 Transport Equipment	0	0	0	0	90,000	0	0	90,000
Total Cost of Output 165275:	0	0			90,000	0	0	90,000
Total Cost of Capital Purchases	0	0			90,000	0	0	90,000
Total Project 0927	0	0			90,000	0	0	90,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,200,000	0	0	1,200,000	1,422,000	0	N/A	1,422,000
<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>1,422,000</i>	<i>0</i>	<i>0</i>	<i>1,422,000</i>
Grand Total Vote 226	1,200,000	0	0	1,200,000	1,422,000	0	N/A	1,422,000
<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>1,422,000</i>	<i>0</i>	<i>0</i>	<i>1,422,000</i>

Vote:227 Mission in Moscow

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Moscow	230,000	1,600,000	0	1,830,000	313,608	1,825,444	0	2,139,052
Total Recurrent Budget Estimates for Vote Function:		230,000	1,600,000	0	1,830,000	313,608	1,825,444	0	2,139,052
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,830,000	0	0	1,830,000	2,139,052	0	N/A	2,139,052
Total Excluding Taxes, Arrears and NTR		1,830,000	0	0	1,830,000	2,113,608	0	0	2,113,608
Total Vote 227		1,830,000	0	0	1,830,000	2,139,052	0	N/A	2,139,052
Total Excluding Taxes, Arrears and NTR		1,830,000	0	0	1,830,000	2,113,608	0	0	2,113,608

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,830,000	0	N/A	1,830,000	2,113,608	0	N/A	2,113,608
211103 Allowances	400,000	0	N/A	400,000	530,000	0	N/A	530,000
211105 Missions staff salaries	230,000	0	N/A	230,000	313,608	0	N/A	313,608
213001 Medical Expenses(To Employees)	30,000	0	N/A	30,000	50,000	0	N/A	50,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	16,000	0	N/A	16,000
221007 Books, Periodicals and Newspapers	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221008 Computer Supplies and IT Services	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221009 Welfare and Entertainment	40,000	0	N/A	40,000	47,000	0	N/A	47,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0	N/A	14,000	15,000	0	N/A	15,000
221012 Small Office Equipment	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221017 Subscriptions	6,000	0	N/A	6,000	5,000	0	N/A	5,000
222001 Telecommunications	30,000	0	N/A	30,000	30,000	0	N/A	30,000
222002 Postage and Courier	7,000	0	N/A	7,000	7,000	0	N/A	7,000
223003 Rent - Produced Assets to private entities	782,000	0	N/A	782,000	800,000	0	N/A	800,000
223005 Electricity	40,000	0	N/A	40,000	40,000	0	N/A	40,000
223006 Water	15,000	0	N/A	15,000	17,000	0	N/A	17,000
224002 General Supply of Goods and Services	9,000	0	N/A	9,000	9,000	0	N/A	9,000
226001 Insurances	18,000	0	N/A	18,000	18,000	0	N/A	18,000
226002 Licenses	6,000	0	N/A	6,000	6,000	0	N/A	6,000
227001 Travel Inland	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227002 Travel Abroad	50,000	0	N/A	50,000	70,000	0	N/A	70,000
227003 Carriage, Haulage, Freight and Transport Hire	40,000	0	N/A	40,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	17,000	0	N/A	17,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	35,000	0	N/A	35,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		14,000	0	N/A	14,000
Arrears	0	0	N/A		25,444	0	N/A	25,444
321605 Domestic arrears	0	0	N/A		25,444	0	N/A	25,444
Grand Total Vote 227	1,830,000	0	N/A	1,830,000	2,139,052	0	N/A	2,139,052
Total Excluding Taxes, Arrears and NTR	1,830,000	0	0	1,830,000	2,113,608	0	0	2,113,608

Vote:227 Mission 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	350,000	0	350,000	0	450,000	0	450,000
211105 Missions staff salaries	230,000	0	0	230,000	313,608	0	0	313,608
221001 Advertising and Public Relations	0	15,000	0	15,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	37,000	0	37,000	0	37,000	0	37,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent - Produced Assets to private entiti	0	700,000	0	700,000	0	700,000	0	700,000
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	15,000	0	15,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165201:	230,000	1,207,000	0	1,437,000	313,608	1,310,000	0	1,623,608
Output:165202								
211103 Allowances	0	50,000	0	50,000	0	80,000	0	80,000
213001 Medical Expenses(To Employees)	0	30,000	0	30,000	0	50,000	0	50,000
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	14,000	0	14,000	0	15,000	0	15,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	6,000	0	6,000	0	5,000	0	5,000
222002 Postage and Courier	0	7,000	0	7,000	0	7,000	0	7,000
223003 Rent - Produced Assets to private entiti	0	82,000	0	82,000	0	100,000	0	100,000
224002 General Supply of Goods and Services	0	9,000	0	9,000	0	9,000	0	9,000
226001 Insurances	0	18,000	0	18,000	0	18,000	0	18,000
226002 Licenses	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	50,000	0	50,000	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and Transpo	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 165202:	0	393,000	0	393,000	0	490,000	0	490,000
Total Cost of Outputs Provided	230,000	1,600,000	0	1,830,000	313,608	1,800,000	0	2,113,608
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	25,444	0	25,444
Total Cost of Output 165299:	0	0			0	25,444	0	25,444
Total Cost of Arrears	0	0			0	25,444	0	25,444
Total Programme 01	230,000	1,600,000	0	1,830,000	313,608	1,825,444	0	2,139,052
<i>Total Excluding Arrears and NTR</i>	<i>230,000</i>	<i>1,600,000</i>	<i>0</i>	<i>1,830,000</i>	<i>313,608</i>	<i>1,800,000</i>	<i>0</i>	<i>2,113,608</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,830,000	0	0	1,830,000	2,139,052	0	N/A	2,139,052
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,830,000</i>	<i>0</i>	<i>0</i>	<i>1,830,000</i>	<i>2,113,608</i>	<i>0</i>	<i>0</i>	<i>2,113,608</i>
Grand Total Vote 227	1,830,000	0	0	1,830,000	2,139,052	0	N/A	2,139,052
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,830,000</i>	<i>0</i>	<i>0</i>	<i>1,830,000</i>	<i>2,113,608</i>	<i>0</i>	<i>0</i>	<i>2,113,608</i>

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Canberra	300,000	809,000	0	1,109,000	300,000	1,070,000	0	1,370,000
Total Recurrent Budget Estimates for Vote Function:		300,000	809,000	0	1,109,000	300,000	1,070,000	0	1,370,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0929	Strengthening Mission in Canberra	60,000	0	0	60,000	0	0		
Total Development Budget Estimates for Vote Function:		60,000	0	0	60,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,169,000	0	0	1,169,000	1,370,000	0	N/A	1,370,000
Total Excluding Taxes, Arrears and NTR		1,169,000	0	0	1,169,000	1,370,000	0	0	1,370,000
Total Vote 228		1,169,000	0	0	1,169,000	1,370,000	0	N/A	1,370,000
Total Excluding Taxes, Arrears and NTR		1,169,000	0	0	1,169,000	1,370,000	0	0	1,370,000

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,109,000	0	N/A	1,109,000	1,370,000	0	N/A	1,370,000
211103 Allowances	241,000	0	N/A	241,000	341,000	0	N/A	341,000
211105 Missions staff salaries	300,000	0	N/A	300,000	300,000	0	N/A	300,000
212101 Social Security Contributions (NSSF)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)	30,000	0	N/A	30,000	81,000	0	N/A	81,000
221001 Advertising and Public Relations	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221009 Welfare and Entertainment	15,000	0	N/A	15,000	16,000	0	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000	30,000	0	N/A	30,000
222001 Telecommunications	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222002 Postage and Courier	5,000	0	N/A	5,000	5,000	0	N/A	5,000
223003 Rent - Produced Assets to private entities	300,000	0	N/A	300,000	392,000	0	N/A	392,000
223005 Electricity	15,000	0	N/A	15,000	20,000	0	N/A	20,000
223006 Water	22,000	0	N/A	22,000	24,000	0	N/A	24,000
226001 Insurances	5,000	0	N/A	5,000	5,000	0	N/A	5,000
227001 Travel Inland	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227002 Travel Abroad	40,000	0	N/A	40,000	50,000	0	N/A	50,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	6,000	0	N/A	6,000	6,000	0	N/A	6,000
<i>Investment (Capital Purchases)</i>	60,000	0	N/A	60,000	0	0	N/A	
312201 Transport Equipment	60,000	0	N/A	60,000	0	0	N/A	
Grand Total Vote 228	1,169,000	0	N/A	1,169,000	1,370,000	0	N/A	1,370,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,169,000</i>	<i>0</i>	<i>0</i>	<i>1,169,000</i>	<i>1,370,000</i>	<i>0</i>	<i>0</i>	<i>1,370,000</i>

Vote:228 Mission 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	181,000	0	181,000	0	181,000	0	181,000
211105 Missions staff salaries	300,000	0	0	300,000	300,000	0	0	300,000
212101 Social Security Contributions (NSSF)	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical Expenses(To Employees)	0	30,000	0	30,000	0	81,000	0	81,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent - Produced Assets to private entiti	0	100,000	0	100,000	0	192,000	0	192,000
223006 Water	0	9,000	0	9,000	0	16,000	0	16,000
227001 Travel Inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel Abroad	0	40,000	0	40,000	0	50,000	0	50,000
Total Cost of Output 165201:	300,000	500,000	0	800,000	300,000	661,000	0	961,000
Output:165202								
211103 Allowances	0	60,000	0	60,000	0	160,000	0	160,000
223003 Rent - Produced Assets to private entiti	0	200,000	0	200,000	0	200,000	0	200,000
223005 Electricity	0	15,000	0	15,000	0	20,000	0	20,000
223006 Water	0	13,000	0	13,000	0	8,000	0	8,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 165202:	0	309,000	0	309,000	0	409,000	0	409,000
Total Cost of Outputs Provided	300,000	809,000	0	1,109,000	300,000	1,070,000	0	1,370,000
Total Programme 01	300,000	809,000	0	1,109,000	300,000	1,070,000	0	1,370,000
<i>Total Excluding Arrears and NTR</i>	<i>300,000</i>	<i>809,000</i>	<i>0</i>	<i>1,109,000</i>	<i>300,000</i>	<i>1,070,000</i>	<i>0</i>	<i>1,370,000</i>

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
312201 Transport Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost of Output 165275:	60,000	0	0	60,000	0	0		
Total Cost of Capital Purchases	60,000	0	0	60,000	0	0		
Total Project 0929	60,000	0	0	60,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,169,000	0	0	1,169,000	1,370,000	0	N/A	1,370,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,169,000</i>	<i>0</i>	<i>0</i>	<i>1,169,000</i>	<i>1,370,000</i>	<i>0</i>	<i>0</i>	<i>1,370,000</i>
Grand Total Vote 228	1,169,000	0	0	1,169,000	1,370,000	0	N/A	1,370,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,169,000</i>	<i>0</i>	<i>0</i>	<i>1,169,000</i>	<i>1,370,000</i>	<i>0</i>	<i>0</i>	<i>1,370,000</i>

Vote:229 Mission in Juba

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Juba	200,000	754,362	0	954,362	200,000	1,078,793	0	1,278,793
Total Recurrent Budget Estimates for Vote Function:		200,000	754,362	0	954,362	200,000	1,078,793	0	1,278,793
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
0976	Strengthening Mission in Juba	150,200	0	0	150,200	100,000	0	0	100,000
Total Development Budget Estimates for Vote Function:		150,200	0	0	150,200	100,000	0	0	100,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,104,562	0	0	1,104,562	1,378,793	0	N/A	1,378,793
Total Excluding Taxes, Arrears and NTR		1,104,562	0	0	1,104,562	1,365,000	0	0	1,365,000
Total Vote 229		1,104,562	0	0	1,104,562	1,378,793	0	N/A	1,378,793
Total Excluding Taxes, Arrears and NTR		1,104,562	0	0	1,104,562	1,365,000	0	0	1,365,000

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	954,362	0	N/A	954,362	1,265,000	0	N/A	1,265,000
211103 Allowances	228,000	0	N/A	228,000	324,500	0	N/A	324,500
211105 Missions staff salaries	200,000	0	N/A	200,000	200,000	0	N/A	200,000
213001 Medical Expenses(To Employees)	6,000	0	N/A	6,000	6,000	0	N/A	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	N/A		2,000	0	N/A	2,000
221001 Advertising and Public Relations	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221002 Workshops and Seminars	7,000	0	N/A	7,000	4,000	0	N/A	4,000
221003 Staff Training	8,000	0	N/A	8,000	0	0	N/A	
221007 Books, Periodicals and Newspapers	5,000	0	N/A	5,000	3,000	0	N/A	3,000
221009 Welfare and Entertainment	12,000	0	N/A	12,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	5,000	0	N/A	5,000
222001 Telecommunications	22,000	0	N/A	22,000	22,000	0	N/A	22,000
222002 Postage and Courier	5,000	0	N/A	5,000	5,000	0	N/A	5,000
222003 Information and Communications Technology	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223001 Property Expenses	1,200	0	N/A	1,200	1,200	0	N/A	1,200
223003 Rent - Produced Assets to private entities	276,000	0	N/A	276,000	464,000	0	N/A	464,000
223004 Guard and Security services	6,362	0	N/A	6,362	6,500	0	N/A	6,500
223005 Electricity	12,000	0	N/A	12,000	12,000	0	N/A	12,000
223006 Water	10,000	0	N/A	10,000	18,800	0	N/A	18,800
224002 General Supply of Goods and Services	28,800	0	N/A	28,800	0	0	N/A	
227001 Travel Inland	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227002 Travel Abroad	40,000	0	N/A	40,000	39,000	0	N/A	39,000
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		17,000	0	N/A	17,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	28,000	0	N/A	28,000
228003 Maintenance Machinery, Equipment and Furniture	9,000	0	N/A	9,000	21,000	0	N/A	21,000
<i>Investment (Capital Purchases)</i>	150,200	0	N/A	150,200	100,000	0	N/A	100,000
231004 Transport Equipment	0	0	N/A		100,000	0	N/A	100,000
312201 Transport Equipment	120,000	0	N/A	120,000	0	0	N/A	
312202 Machinery and Equipment	30,200	0	N/A	30,200	0	0	N/A	
<i>Arrears</i>	0	0	N/A		13,793	0	N/A	13,793
321605 Domestic arrears	0	0	N/A		13,793	0	N/A	13,793
Grand Total Vote 229	1,104,562	0	N/A	1,104,562	1,378,793	0	N/A	1,378,793
<i>Total Excluding Taxes, Arrears and NTR</i>	1,104,562	0	0	1,104,562	1,365,000	0	0	1,365,000

Vote:229 Mission 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	124,000	0	124,000	0	222,000	0	222,000
211105 Missions staff salaries	200,000	0	0	200,000	200,000	0	0	200,000
213001 Medical Expenses(To Employees)	0	6,000	0	6,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	22,000	0	22,000	0	22,000	0	22,000
223003 Rent - Produced Assets to private enti	0	276,000	0	276,000	0	459,000	0	459,000
227002 Travel Abroad	0	0	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 165201:	200,000	460,000	0	660,000	200,000	771,000	0	971,000
Output:165202								
211103 Allowances	0	104,000	0	104,000	0	102,500	0	102,500
221002 Workshops and Seminars	0	7,000	0	7,000	0	4,000	0	4,000
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	5,000	0	5,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and Communications Tech	0	6,000	0	6,000	0	6,000	0	6,000
223001 Property Expenses	0	1,200	0	1,200	0	1,200	0	1,200
223003 Rent - Produced Assets to private enti	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	6,362	0	6,362	0	6,500	0	6,500
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	10,000	0	10,000	0	18,800	0	18,800
224002 General Supply of Goods and Services	0	28,800	0	28,800	0	0	0	0
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	40,000	0	40,000	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	0	18,000
228003 Maintenance Machinery, Equipment an	0	9,000	0	9,000	0	20,000	0	20,000
Total Cost of Output 165202:	0	294,362	0	294,362	0	294,000	0	294,000
Total Cost of Outputs Provided	200,000	754,362	0	954,362	200,000	1,065,000	0	1,265,000
Arrears	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165299								
321605 Domestic arrears	0	0	0	0	0	13,793	0	13,793
Total Cost of Output 165299:	0	0			0	13,793	0	13,793
Total Cost of Arrears	0	0			0	13,793	0	13,793
Total Programme 01	200,000	754,362	0	954,362	200,000	1,078,793	0	1,278,793
<i>Total Excluding Arrears and NTR</i>	<i>200,000</i>	<i>754,362</i>	<i>0</i>	<i>954,362</i>	<i>200,000</i>	<i>1,065,000</i>	<i>0</i>	<i>1,265,000</i>

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
231004 Transport Equipment	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost of Output 165275:	120,000	0	0	120,000	100,000	0	0	100,000
Output:165276								
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0

Vote:229 Mission 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>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 165276:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>		
Output:165277								
312202 Machinery and Equipment	20,200	0	0	20,200	0	0	0	0
<i>Total Cost of Output 165277:</i>	<i>20,200</i>	<i>0</i>	<i>0</i>	<i>20,200</i>	<i>0</i>	<i>0</i>		
Total Cost of Capital Purchases	150,200	0	0	150,200	100,000	0	0	100,000
Total Project 0976	150,200	0	0	150,200	100,000	0	0	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>150,200</i>	<i>0</i>	<i>0</i>	<i>150,200</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,104,562	0	0	1,104,562	1,378,793	0	N/A	1,378,793
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,104,562</i>	<i>0</i>	<i>0</i>	<i>1,104,562</i>	<i>1,365,000</i>	<i>0</i>	<i>0</i>	<i>1,365,000</i>
Grand Total Vote 229	1,104,562	0	0	1,104,562	1,378,793	0	N/A	1,378,793
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,104,562</i>	<i>0</i>	<i>0</i>	<i>1,104,562</i>	<i>1,365,000</i>	<i>0</i>	<i>0</i>	<i>1,365,000</i>

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Abu Dhabi	100,000	1,175,120	0	1,275,120	100,000	1,216,000	0	1,316,000
Total Recurrent Budget Estimates for Vote Function:		100,000	1,175,120	0	1,275,120	100,000	1,216,000	0	1,316,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1124	Strengthening Abu Dhabi Mission	60,000	0	0	60,000	0	0		
Total Development Budget Estimates for Vote Function:		60,000	0	0	60,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,335,120	0	0	1,335,120	1,316,000	0	N/A	1,316,000
Total Excluding Taxes, Arrears and NTR		1,335,120	0	0	1,335,120	1,316,000	0	0	1,316,000
Total Vote 230		1,335,120	0	0	1,335,120	1,316,000	0	N/A	1,316,000
Total Excluding Taxes, Arrears and NTR		1,335,120	0	0	1,335,120	1,316,000	0	0	1,316,000

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,275,120	0	N/A	1,275,120	1,316,000	0	N/A	1,316,000
211103 Allowances	250,920	0	N/A	250,920	261,000	0	N/A	261,000
211105 Missions staff salaries	100,000	0	N/A	100,000	100,000	0	N/A	100,000
221001 Advertising and Public Relations	10,120	0	N/A	10,120	10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221008 Computer Supplies and IT Services	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221009 Welfare and Entertainment	12,000	0	N/A	12,000	12,000	0	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	N/A	18,000	18,000	0	N/A	18,000
221012 Small Office Equipment	9,000	0	N/A	9,000	9,000	0	N/A	9,000
222001 Telecommunications	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222002 Postage and Courier	7,200	0	N/A	7,200	7,200	0	N/A	7,200
223001 Property Expenses	4,000	0	N/A	4,000	4,000	0	N/A	4,000
223003 Rent - Produced Assets to private entities	557,880	0	N/A	557,880	589,000	0	N/A	589,000
223005 Electricity	30,000	0	N/A	30,000	30,000	0	N/A	30,000
223006 Water	10,000	0	N/A	10,000	10,000	0	N/A	10,000
224002 General Supply of Goods and Services	52,000	0	N/A	52,000	48,000	0	N/A	48,000
227001 Travel Inland	56,000	0	N/A	56,000	56,000	0	N/A	56,000
227002 Travel Abroad	70,000	0	N/A	70,000	73,800	0	N/A	73,800
227004 Fuel, Lubricants and Oils	22,000	0	N/A	22,000	22,000	0	N/A	22,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	N/A	10,000	10,000	0	N/A	10,000
<i>Investment (Capital Purchases)</i>	60,000	0	N/A	60,000	0	0	N/A	
312202 Machinery and Equipment	20,000	0	N/A	20,000	0	0	N/A	
312203 Furniture and Fixtures	40,000	0	N/A	40,000	0	0	N/A	
Grand Total Vote 230	1,335,120	0	N/A	1,335,120	1,316,000	0	N/A	1,316,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,335,120</i>	<i>0</i>	<i>0</i>	<i>1,335,120</i>	<i>1,316,000</i>	<i>0</i>	<i>0</i>	<i>1,316,000</i>

Vote:230 Mission 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	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	250,920	0	250,920	0	251,000	0	251,000
211105 Missions staff salaries	100,000	0	0	100,000	100,000	0	0	100,000
221001 Advertising and Public Relations	0	10,120	0	10,120	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	18,000	0	18,000	0	18,000	0	18,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	7,200	0	7,200	0	7,200	0	7,200
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223003 Rent - Produced Assets to private entiti	0	447,880	0	447,880	0	448,000	0	448,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	12,000	0	12,000	0	8,000	0	8,000
227001 Travel Inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel Abroad	0	40,000	0	40,000	0	43,800	0	43,800
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165201:	100,000	975,120	0	1,075,120	100,000	975,000	0	1,075,000
Output:165202								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	110,000	0	110,000	0	141,000	0	141,000
224002 General Supply of Goods and Services	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel Abroad	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 165202:	0	200,000	0	200,000	0	241,000	0	241,000
Total Cost of Outputs Provided	100,000	1,175,120	0	1,275,120	100,000	1,216,000	0	1,316,000
Total Programme 01	100,000	1,175,120	0	1,275,120	100,000	1,216,000	0	1,316,000
<i>Total Excluding Arrears and NTR</i>	<i>100,000</i>	<i>1,175,120</i>	<i>0</i>	<i>1,275,120</i>	<i>100,000</i>	<i>1,216,000</i>	<i>0</i>	<i>1,316,000</i>

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165276								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 165276:	20,000	0	0	20,000	0	0		
Output:165278								
312203 Furniture and Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 165278:	40,000	0	0	40,000	0	0		
Total Cost of Capital Purchases	60,000	0	0	60,000	0	0		
Total Project 1124	60,000	0	0	60,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,335,120	0	0	1,335,120	1,316,000	0	N/A	1,316,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,335,120</i>	<i>0</i>	<i>0</i>	<i>1,335,120</i>	<i>1,316,000</i>	<i>0</i>	<i>0</i>	<i>1,316,000</i>
Grand Total Vote 230	1,335,120	0	0	1,335,120	1,316,000	0	N/A	1,316,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,335,120</i>	<i>0</i>	<i>0</i>	<i>1,335,120</i>	<i>1,316,000</i>	<i>0</i>	<i>0</i>	<i>1,316,000</i>

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Bujumbura	100,000	850,000	0	950,000	130,000	946,000	0	1,076,000
Total Recurrent Budget Estimates for Vote Function:		100,000	850,000	0	950,000	130,000	946,000	0	1,076,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1125	Strengthening Bujumbura Mission	70,000	0	0	70,000	0	0		
Total Development Budget Estimates for Vote Function:		70,000	0	0	70,000	0	0		
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,020,000	0	0	1,020,000	1,076,000	0	N/A	1,076,000
Total Excluding Taxes, Arrears and NTR		1,020,000	0	0	1,020,000	1,076,000	0	0	1,076,000
Total Vote 231		1,020,000	0	0	1,020,000	1,076,000	0	N/A	1,076,000
Total Excluding Taxes, Arrears and NTR		1,020,000	0	0	1,020,000	1,076,000	0	0	1,076,000

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	950,000	0	N/A	950,000	1,076,000	0	N/A	1,076,000
211103 Allowances	280,000	0	N/A	280,000	346,000	0	N/A	346,000
211105 Missions staff salaries	100,000	0	N/A	100,000	130,000	0	N/A	130,000
213001 Medical Expenses(To Employees)	12,000	0	N/A	12,000	12,000	0	N/A	12,000
221001 Advertising and Public Relations	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221007 Books, Periodicals and Newspapers	7,200	0	N/A	7,200	5,000	0	N/A	5,000
221008 Computer Supplies and IT Services	9,200	0	N/A	9,200	9,200	0	N/A	9,200
221009 Welfare and Entertainment	31,200	0	N/A	31,200	32,000	0	N/A	32,000
221011 Printing, Stationery, Photocopying and Binding	12,800	0	N/A	12,800	12,800	0	N/A	12,800
221012 Small Office Equipment	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222001 Telecommunications	20,600	0	N/A	20,600	21,000	0	N/A	21,000
222002 Postage and Courier	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223003 Rent - Produced Assets to private entities	300,000	0	N/A	300,000	300,000	0	N/A	300,000
223005 Electricity	20,000	0	N/A	20,000	20,000	0	N/A	20,000
223006 Water	16,000	0	N/A	16,000	16,000	0	N/A	16,000
224002 General Supply of Goods and Services	39,600	0	N/A	39,600	26,500	0	N/A	26,500
227001 Travel Inland	19,600	0	N/A	19,600	29,600	0	N/A	29,600
227002 Travel Abroad	30,000	0	N/A	30,000	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	19,600	0	N/A	19,600	23,600	0	N/A	23,600
228002 Maintenance - Vehicles	9,600	0	N/A	9,600	9,700	0	N/A	9,700
228003 Maintenance Machinery, Equipment and Furniture	6,600	0	N/A	6,600	6,600	0	N/A	6,600
<i>Investment (Capital Purchases)</i>	70,000	0	N/A	70,000	0	0	N/A	
312202 Machinery and Equipment	50,000	0	N/A	50,000	0	0	N/A	
312203 Furniture and Fixtures	20,000	0	N/A	20,000	0	0	N/A	
Grand Total Vote 231	1,020,000	0	N/A	1,020,000	1,076,000	0	N/A	1,076,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>1,020,000</i>	<i>1,076,000</i>	<i>0</i>	<i>0</i>	<i>1,076,000</i>

Vote:231 Mission 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

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	200,000	0	200,000	0	266,000	0	266,000
211105 Missions staff salaries	100,000	0	0	100,000	130,000	0	0	130,000
213001 Medical Expenses(To Employees)	0	12,000	0	12,000	0	12,000	0	12,000
221007 Books, Periodicals and Newspapers	0	7,200	0	7,200	0	5,000	0	5,000
221008 Computer Supplies and IT Services	0	9,200	0	9,200	0	9,200	0	9,200
221009 Welfare and Entertainment	0	7,200	0	7,200	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	12,800	0	12,800	0	12,800	0	12,800
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	20,600	0	20,600	0	21,000	0	21,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent - Produced Assets to private entiti	0	300,000	0	300,000	0	300,000	0	300,000
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
224002 General Supply of Goods and Services	0	19,000	0	19,000	0	6,000	0	6,000
227001 Travel Inland	0	0	0	0	0	10,000	0	10,000
227002 Travel Abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 165201:	100,000	630,000	0	730,000	130,000	726,000	0	856,000
Output:165202								
211103 Allowances	0	80,000	0	80,000	0	80,000	0	80,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	20,600	0	20,600	0	20,500	0	20,500
227001 Travel Inland	0	19,600	0	19,600	0	19,600	0	19,600
227002 Travel Abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	19,600	0	19,600	0	19,600	0	19,600
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	9,700	0	9,700
228003 Maintenance Machinery, Equipment an	0	6,600	0	6,600	0	6,600	0	6,600
Total Cost of Output 165202:	0	220,000	0	220,000	0	220,000	0	220,000
Total Cost of Outputs Provided	100,000	850,000	0	950,000	130,000	946,000	0	1,076,000
Total Programme 01	100,000	850,000	0	950,000	130,000	946,000	0	1,076,000
<i>Total Excluding Arrears and NTR</i>	<i>100,000</i>	<i>850,000</i>	<i>0</i>	<i>950,000</i>	<i>130,000</i>	<i>946,000</i>	<i>0</i>	<i>1,076,000</i>

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165276								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 165276:	30,000	0	0	30,000	0	0		
Output:165277								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 165277:	20,000	0	0	20,000	0	0		
Output:165278								
312203 Furniture and Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 165278:	20,000	0	0	20,000	0	0		
Total Cost of Capital Purchases	70,000	0	0	70,000	0	0		
Total Project 1125	70,000	0	0	70,000	0	0		
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:231

Mission in Bujumbura

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

<i>Vote Function 1652 Overseas Mission Services</i>								
Total Vote Function 52	1,020,000	0	0	1,020,000	1,076,000	0	N/A	1,076,000
Total Excluding Taxes, Arrears and NTR	1,020,000	0	0	1,020,000	1,076,000	0	0	1,076,000
Grand Total Vote 231	1,020,000	0	0	1,020,000	1,076,000	0	N/A	1,076,000
Total Excluding Taxes, Arrears and NTR	1,020,000	0	0	1,020,000	1,076,000	0	0	1,076,000

Vote:232 Consulate Guangzhou

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Consulate Guangzhou	200,000	1,000,000	0	1,200,000	200,000	1,000,000	0	1,200,000
Total Recurrent Budget Estimates for Vote Function:		200,000	1,000,000	0	1,200,000	200,000	1,000,000	0	1,200,000
Development Budget Estimates		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
1169	Strengthening Consulate in Guangzhou	300,000	0	0	300,000	200,000	0	0	200,000
Total Development Budget Estimates for Vote Function:		300,000	0	0	300,000	200,000	0	0	200,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		1,500,000	0	0	1,500,000	1,400,000	0	N/A	1,400,000
Total Excluding Taxes, Arrears and NTR		1,500,000	0	0	1,500,000	1,400,000	0	0	1,400,000
Total Vote 232		1,500,000	0	0	1,500,000	1,400,000	0	N/A	1,400,000
Total Excluding Taxes, Arrears and NTR		1,500,000	0	0	1,500,000	1,400,000	0	0	1,400,000

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,200,000	0	N/A	1,200,000	1,200,000	0	N/A	1,200,000
211103 Allowances	250,000	0	N/A	250,000	250,000	0	N/A	250,000
211105 Missions staff salaries	200,000	0	N/A	200,000	200,000	0	N/A	200,000
212101 Social Security Contributions (NSSF)	40,000	0	N/A	40,000	40,000	0	N/A	40,000
213001 Medical Expenses(To Employees)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221002 Workshops and Seminars	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221007 Books, Periodicals and Newspapers	3,000	0	N/A	3,000	3,000	0	N/A	3,000
221008 Computer Supplies and IT Services	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221009 Welfare and Entertainment	12,000	0	N/A	12,000	12,000	0	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	N/A	16,000	16,000	0	N/A	16,000
221012 Small Office Equipment	3,000	0	N/A	3,000	3,000	0	N/A	3,000
221017 Subscriptions	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222001 Telecommunications	26,000	0	N/A	26,000	26,000	0	N/A	26,000
222002 Postage and Courier	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223003 Rent - Produced Assets to private entities	390,000	0	N/A	390,000	390,000	0	N/A	390,000
223004 Guard and Security services	12,000	0	N/A	12,000	12,000	0	N/A	12,000
223005 Electricity	16,000	0	N/A	16,000	16,000	0	N/A	16,000
223006 Water	14,000	0	N/A	14,000	14,000	0	N/A	14,000
223007 Other Utilities- (fuel, gas, f	12,000	0	N/A	12,000	12,000	0	N/A	12,000
224002 General Supply of Goods and Services	10,000	0	N/A	10,000	10,000	0	N/A	10,000
227001 Travel Inland	40,000	0	N/A	40,000	40,000	0	N/A	40,000
227002 Travel Abroad	60,000	0	N/A	60,000	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	16,000	0	N/A	16,000	16,000	0	N/A	16,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228004 Maintenance Other	3,000	0	N/A	3,000	3,000	0	N/A	3,000
<i>Investment (Capital Purchases)</i>	300,000	0	N/A	300,000	200,000	0	N/A	200,000
231004 Transport Equipment	0	0	N/A		70,000	0	N/A	70,000
231005 Machinery and Equipment	0	0	N/A		40,000	0	N/A	40,000
231006 Furniture and Fixtures	0	0	N/A		90,000	0	N/A	90,000
312201 Transport Equipment	190,000	0	N/A	190,000	0	0	N/A	
312202 Machinery and Equipment	60,000	0	N/A	60,000	0	0	N/A	
312203 Furniture and Fixtures	50,000	0	N/A	50,000	0	0	N/A	
Grand Total Vote 232	1,500,000	0	N/A	1,500,000	1,400,000	0	N/A	1,400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	1,500,000	0	0	1,500,000	1,400,000	0	0	1,400,000

Vote:232 Consulate Guangzhou

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Consulate Guangzhou

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
211105 Missions staff salaries	200,000	0	0	200,000	200,000	0	0	200,000
212101 Social Security Contributions (NSSF)	0	40,000	0	40,000	0	40,000	0	40,000
213001 Medical Expenses(To Employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	16,000	0	16,000
221007 Books, Periodicals and Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	26,000	0	26,000	0	26,000	0	26,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent - Produced Assets to private enti	0	350,000	0	350,000	0	350,000	0	350,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	16,000	0	16,000	0	16,000	0	16,000
223006 Water	0	14,000	0	14,000	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, f	0	12,000	0	12,000	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 165201:	200,000	800,000	0	1,000,000	200,000	800,000	0	1,000,000
Output:165202								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent - Produced Assets to private enti	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel Inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel Abroad	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228004 Maintenance Other	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 165202:	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Outputs Provided	200,000	1,000,000	0	1,200,000	200,000	1,000,000	0	1,200,000
Total Programme 01	200,000	1,000,000	0	1,200,000	200,000	1,000,000	0	1,200,000
<i>Total Excluding Arrears and NTR</i>	<i>200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,200,000</i>	<i>200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,200,000</i>

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output:165275								
231004 Transport Equipment	0	0	0	0	70,000	0	0	70,000
312201 Transport Equipment	190,000	0	0	190,000	0	0	0	0
Total Cost of Output 165275:	190,000	0	0	190,000	70,000	0	0	70,000
Output:165276								
231005 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 165276:	30,000	0	0	30,000	40,000	0	0	40,000
Output:165277								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 165277:	30,000	0	0	30,000	0	0		
Output:165278								
231006 Furniture and Fixtures	0	0	0	0	90,000	0	0	90,000
312203 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0

Vote:232 Consulate Guangzhou

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

Vote Function 1652 Overseas Mission Services

Project 1169 Strengthening Consulate in Guangzhou

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Capital Purchases	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
Total Cost of Capital Purchases	300,000	0	0	300,000	200,000	0	0	200,000
Total Project 1169	300,000	0	0	300,000	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	1,500,000	0	0	1,500,000	1,400,000	0	N/A	1,400,000
<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>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>
Grand Total Vote 232	1,500,000	0	0	1,500,000	1,400,000	0	N/A	1,400,000
<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>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings		2010/11 Approved Budget				2011/12 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
01	Headquarters Ankara	0	0			100,000	527,000	0	627,000
Total Recurrent Budget Estimates for Vote Function:		0	0			100,000	527,000	0	627,000
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 1652		0	0			627,000	0	N/A	627,000
Total Excluding Taxes, Arrears and NTR		0	0	0		627,000	0	0	627,000
Total Vote 233		0	0			627,000	0	N/A	627,000
Total Excluding Taxes, Arrears and NTR		0	0	0		627,000	0	0	627,000

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	N/A		627,000	0	N/A	627,000
211103 Allowances	0	0	N/A		200,000	0	N/A	200,000
211105 Missions staff salaries	0	0	N/A		100,000	0	N/A	100,000
221008 Computer Supplies and IT Services	0	0	N/A		4,000	0	N/A	4,000
221009 Welfare and Entertainment	0	0	N/A		8,000	0	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		15,000	0	N/A	15,000
222001 Telecommunications	0	0	N/A		4,000	0	N/A	4,000
223003 Rent - Produced Assets to private entities	0	0	N/A		156,000	0	N/A	156,000
224002 General Supply of Goods and Services	0	0	N/A		80,000	0	N/A	80,000
227002 Travel Abroad	0	0	N/A		60,000	0	N/A	60,000
Grand Total Vote 233	0	0	N/A		627,000	0	N/A	627,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>627,000</i>	<i>0</i>	<i>0</i>	<i>627,000</i>

Vote:233 Mission in Ankara

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ankara

<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	Total	Wage	Non Wage	NTR	Total
Output:165201								
211103 Allowances	0	0	0	0	0	200,000	0	200,000
211105 Missions staff salaries	0	0	0	0	100,000	0	0	100,000
221008 Computer Supplies and IT Services	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	56,000	0	56,000
224002 General Supply of Goods and Services	0	0	0	0	0	80,000	0	80,000
227002 Travel Abroad	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 165201:	0	0			100,000	427,000	0	527,000
Output:165202								
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 165202:	0	0			0	100,000	0	100,000
Total Cost of Outputs Provided	0	0			100,000	527,000	0	627,000
Total Programme 01	0	0			100,000	527,000	0	627,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>100,000</i>	<i>527,000</i>	<i>0</i>	<i>627,000</i>
<i>Thousand Uganda Shillings</i>	2010/11 Approved Budget				2011/12 Approved Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Total Vote Function 52	0	0			627,000	0	N/A	627,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>627,000</i>	<i>0</i>	<i>0</i>	<i>627,000</i>
Grand Total Vote 233	0	0			627,000	0	N/A	627,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>627,000</i>	<i>0</i>	<i>0</i>	<i>627,000</i>



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