THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2012/13

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON 30TH JUNE 2013

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PRELIMINARY

Structure of Approved Budget Estimates

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: External Project Financing to Vote

This final table reflects external financing 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
231003 Roads and Bridges
231004 Transport Equipment

231005 Machinery and 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
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263107 Treasury transfers to Ministries
263108 Transfers to Treasury
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263202 LG Unconditional grants
263203 LG Equalisation grants
263204 Transfers to other government units
263205 Treasury Transfers to Agencies
263206 Other Capital grants
263207 Treasury transfers to Ministries
263208 Transfers to Treasury
263304 Conditional transfers to Tertiary Salaries
263305 Conditional transfers to Primary Salaries
263306 Conditional transfers to Secondary
263307 Conditional transfers to PHC Salaries
263308 Conditional transfers to Agric. Extension Salaries
263309 Conditional trans to Comm. Development. Staff salaries
263310 Conditional transfers to DSC Chairs' Salaries

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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
263354 Conditional Transfers for Wage Community Polytechnics
263355 Conditional Transfers for Non Wage Community Polytechnics
263356 Conditional Transfers for Wage Technical & Farm Schools
263357 Conditional Transfers for Non Wage Technical & Farm Schools
263358 Conditional Transfers for Wage National Health Service Training Colleges
263359 Conditional Transfers for Non Wage National Health Service Training Colleges
236360 Conditional Transfers for Wage Technical Institutes
236361 Conditional Transfers for Non Wage Technical Institutes
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
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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321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
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321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional grants
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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
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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
321453 Hard to reach allowances
321454 Conditional Transfers for Wage Community Polytechnics
321455 Conditional Transfers for Non Wage Community Polytechnics
321456 Conditional Transfers for Wage Technical & Farm Schools
321457 Conditional Transfers for Non Wage Technical & Farm Schools
321458 Conditional Transfers for Wage National Health Service Training Colleges
321459 Conditional Transfers for Non Wage National Health Service Training Colleges
321460 Conditional Transfers for Wage Technical Institutes
321461 Conditional Transfers for Non Wage Technical Institutes
321462 PTCs
321463 Urban Equalization grant

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

Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which are the basis of the annual budget and appropriations made by Parliament, and the basis for accountability, e.g. Ministry of Education and Sports.

Vote Function: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Vote Function Key Output: These are strategically important services delivered by the Vote Function which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Vote Function objectives. These are recurrent in nature, e.g. inspection of primary schools.

Project: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

Item: These are lowest operational level of the budget, and represent the resources necessary to carry out activities, e.g. staff salaries, travel inland, printing and stationery.

Chart of Accounts: This is the complete list of items against which budget allocations are made and appropriated through the Integrated Financial Management System. This forms the basis of the detailed budget estimates.

Approved Budget: This is the budget appropriated by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts.

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring fenced expenditures for front line services that are crucial for alleviating poverty.

GoU: This refers to the category of expenditure on domestic development

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature

NTR: This refers to the category of expenditure that is a Non-tax revenue collected by institutions and spent by the institutions that collect it.

Table 1: Fiscal Framework FY 2008/09- FY 2016/17

Ushs Billions	Outturn 2008/09	Outturn 2009/10	Outturn 2010/11	Approved Budget 2011/12	Projected Outturn 2011/12	Budget Estimates 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16	Projection 2016/17
REVENUE & GRANTS	**4,671.5**	**5,182.5**	**7,292.7**	**7,755.6**	**7,915.1**	**8,698.5**	**9,799.8**	**11,184.7**	**12,863.5**	**15,306.1**
Revenue	**3,786.6**	**4,319.5**	**6,402.4**	**6,289.7**	**6,641.0**	**7,455.8**	**8,720.8**	**10,251.1**	**12,052.9**	**14,507.1**
URA Revenue	3,662.3	4,205.7	5,114.2	6,169.1	6,135.9	7,284.7	8,583.6	10,105.5	11,894.4	14,348.7
Other Non Tax Revenue	124.3	113.8	95.5	120.6	104.0	171.1	137.2	145.6	158.4	158.4
Oil Revenue[1]			1,192.7		401.1					
Grants	**884.9**	**863.0**	**890.4**	**1,465.9**	**1,274.1**	**1,242.7**	**1,079.0**	**933.6**	**810.7**	**798.9**
Budget Support Grants	530.9	467.3	515.5	634.9	626.6	480.7	410.3	409.8	327.8	316.1
Project Grants	354.0	395.7	374.9	831.0	647.5	762.1	668.8	523.8	482.8	482.8
EXPENDITURE	**5,237.6**	**6,831.7**	**8,878.7**	**9,869.3**	**9,731.5**	**10,926.5**	**11,672.2**	**11,686.3**	**13,143.7**	**14,753.4**
Recurrent Expenditure	**3,298.7**	**4,307.8**	**5,941.2**	**4,963.5**	**5,498.6**	**5,606.9**	**6,252.0**	**6,613.6**	**7,654.4**	**8,244.2**
Wages & Salaries	1,183.6	1,308.4	1,664.4	1,808.9	1,879.0	2,140.8	2,678.9	3,027.6	3,180.3	3,565.1
Non Wage	1,517.1	2,222.9	3,162.1	2,114.0	2,388.7	1,997.9	1,988.2	2,195.6	2,911.8	3,064.7
Statutory	233.3	391.3	712.9	521.0	613.6	627.9	624.3	682.9	824.1	906.5
Interest Payments	364.6	385.2	401.8	519.6	617.2	840.4	960.6	707.7	738.2	707.9
External	47.1	58.0	75.1	117.6	102.5	126.4	121.3	112.7	108.8	94.7
Domestic	317.5	327.2	326.6	402.0	514.7	713.9	839.3	595.0	629.4	613.2
Development Expenditure	**1,657.1**	**2,478.4**	**2,773.9**	**4,665.7**	**3,939.5**	**5,296.3**	**5,370.2**	**5,022.6**	**5,439.3**	**6,459.3**
Donor Projects	450.1	887.0	1,042.0	1,875.7	1,798.2	1,992.8	2,303.0	1,464.2	1,194.0	1,151.3
Domestic	1,207.0	1,591.4	1,731.9	2,790.0	2,141.3	3,303.6	3,067.3	3,558.5	4,245.3	5,307.9
Net lending and investment	-56.7	-36.7	-30.2	-38.9	0.0	-11.8	0.0	0.0	0.0	0.0
Others	338.5	82.3	193.8	279.0	293.4	35.0	50.0	50.0	50.0	50.0
OVERALL DEFICIT										
Including grants	**-566.0**	**-1,649.2**	**-1,586.0**	**-2,113.7**	**-1,816.4**	**-2,227.9**	**-1,872.4**	**-501.6**	**-280.1**	**552.6**
Excluding grants	**-1,450.9**	**-2,512.2**	**-2,476.3**	**-3,579.6**	**-3,090.5**	**-3,470.7**	**-2,951.4**	**-1,435.2**	**-1,090.8**	**-246.3**
FINANCING	**566.0**	**1,649.2**	**1,586.0**	**2,113.7**	**1,816.4**	**2,227.9**	**1,872.4**	**501.6**	**280.1**	**-552.6**
External Financing (net)	557.1	756.9	723.9	1,176.0	1,326.4	1,249.1	1,477.6	783.3	567.6	559.2
Disbursement	707.6	918.6	878.0	1,411.0	1,540.7	1,499.5	1,772.5	1,084.2	851.6	846.6
Budget Support Loans	232.8	235.6	233.4	366.3	390.0	268.8	138.3	143.8	140.4	135.4
Project Loans	474.8	683.0	644.6	1,044.7	1,150.7	1,230.7	1,634.2	940.4	711.2	711.2
Amortisation	-126.0	-135.2	-146.1	-188.7	-203.5	-217.2	-267.9	-286.3	-278.3	-284.4
Exceptional Financing	-24.5	-26.5	-8.0	-46.3	-10.7	-33.2	-27.0	-14.6	-5.7	-3.0
Domestic financing (net)	8.9	892.3	862.0	937.8	490.0	988.6	404.5	-272.0	-277.8	-1,102.1
Memo Items:										
Fiscal deficit % of GDP										
Incl. grants	-1.9%	-4.7%	-4.1%	-4.6%	-3.7%	-4.1%	-3.2%	-0.9%	-0.5%	0.5%
Excl. grants	-4.8%	-7.2%	-6.3%	-7.8%	-6.3%	-6.4%	-5.0%	-2.3%	-1.6%	-0.4%
Domestic revenue % of GDP	12.6%	12.4%	16.4%	13.7%	13.5%	13.7%	14.3%	15.1%	15.7%	16.8%
URA revenue % of GDP	12.2%	12.0%	13.1%	13.4%	12.5%	13.4%	14.1%	14.9%	15.5%	16.6%
Expenditure % of GDP	17.4%	19.6%	22.7%	21.5%	19.8%	20.1%	19.3%	17.3%	17.2%	17.2%
Donor grants and loans % of GDP	5.3%	5.1%	4.5%	6.3%	5.7%	5.0%	4.7%	3.0%	2.2%	1.9%
Memorandum Items:										
1/Oil capital gains tax inflows			1,192.7		401.2					

Table 2: Summary of Revenue outturns 2010/11, and Estimates for FY 2012/13 (Billion Shs)

	2011/11	2011/12	2012/13
	Actual	**Actual**	**Estimated revenue**
DIRECT DOMESTIC	**1665.2**	**1991.4**	**2400.2**
PAYE	825.6	996.9	1198.8
Corp tax	419.6	553.9	654.7
Presumptive Tax	0.2	0.2	0.2
Other non-PAYE	4.9	1.9	6.1
WHT	274.8	328.9	411.4
Rental Income	2.9	0.5	0.6
Tax on bank interest	73.6	102.3	121.6
Casino & Lottery	4.8	5.4	6.8
Unallocated receipts	58.8	1.3	0.0
INDIRECT DOMESTIC	**1039.8**	**1296.5**	**1578.4**
Excise	***315.6***	***362.2***	***427.9***
Cigarettes	6.6	7.2	6.5
Beer	118.8	154.0	178.2
Spirits/Waragi	18.0	19.1	25.4
Soft Drinks	37.8	45.5	54.1
Phone Talk time	100.8	111.7	132.0
Sugar	13.7	6.0	6.4
Bottled Water	8.2	8.1	10.6
Cement	11.7	10.7	11.7
Cosmetics			3.1
VAT	**724.2**	***934.3***	***1150.4***
Cigarettes	***1.4***	1.2	0.8
Beer	52.4	75.2	91.2
Spirits/Waragi	0.3	0.4	0.1
Soft Drinks	25.8	28.3	30.3
Other Goods	576.0	730.9	888.1
Services	68.2	98.3	118.2
Water		0.0	21.7
INTERNATIONAL TRADE	**2441.7**	**2905.3**	**3357.5**
Petroleum	728.9	903.0	885.8
Import Duty	447.4	502.4	577.2
Excise Duty	141.1	180.7	246.4
VAT	986.5	1155.6	1423.4
WHT	84.8	120.5	163.7
Temporary Road License	45.1	42.5	59.9
Import Commission	0.0	0.0	0.0
Hides & skins levy	7.9	0.6	1.0
Tax Refunds	-143.6	***-168.5***	***-180.3***
FEES AND LICENCES	***111.2***	**111.2**	**129.0**
Traffic Act	67.4	63.8	72.3
Drivers permits	11.8	13.5	15.6
Stamp Duty & embossing	32.0	33.9	41.1
Government payments	0.1	0.0	0.0
Total - Gross (excl. Gov tax)	5257.88	6,304.43	7,465.07
TOTAL (NET)+Measures	5114.28	**6,135.94**	**7,284.74**

Table 3: Non Tax Revenue Outturns FY 2010/11, 2011/12 and Projections for FY 2012/13

	MINISTRY/FINANCIAL YEAR	*2010/11*		*2011/12*		*2012/13*	
Vote	*AGENCY*	*Total Collections*	*UCF Collections*	*Projected outturn*	*Projected outturn UCF*	*Total Projections*	*Projections UCF*
001	Office of the President	5.7	-	19.2	-	19.8	
002	State House	0.1	-	19.5	155.9	20.0	170.1
003	Office of the Prime Minister	13.3	-	126.3	-	168.3	
004	Ministry of Defence	25.1	-	102.2	-	136.2	
005	Ministry of Public Service	3.8	1.2	0.1	0.4	2.7	0.4
006	Ministry of Foreign Affairs	49.5	49.5	15.3	-	7,851.0	1,002.4
007	Ministry of Justice and Constitutional Affairs	5,901.6	170.8	117.0	1,202.4	129.9	3,112.7
008	Ministry of Finance, Planning and Economic Devt	54.7	-	140.0	9.0	152.6	12.0
009	Ministry of Internal Affairs	27,877.1	1,953.6	156.5	124.2	169.0	165.7
010	Ministry of Agriculture, Animal Industry and Fisheries	240.1	210.1	544.0	1,107.1	816.0	1,383.9
011	Ministry of Local Government	94.8	-	30.9	-	41.2	
012	Ministry of Lands, Housing & Urban Devt	610.8	-	327.7	-	436.9	
013	Ministry of Education and Sports	88.7	69.6	163.0	1.4	176.0	1.5
014	Ministry of Health	60.4	23.7	79.4	31.6	85.7	34.5
015	Ministry of Trade Industry and Cooperatives	1.8	65.1	31.8	31.8	34.7	34.7
016	Ministry of Works, Housing and Communication	1,230.0	25.7	1,333.1	592.6	1,439.8	646.5
017	Ministry of Energy and Minerals	11,316.6	1,404.8	7,727.4	3,846.4	14,787.7	9,538.9
018	Ministry of Gender, Labour and Social Devt	114.5	-	133.4	-	1,595.0	
019	Ministry of Water & Environment	390.7	45.0	325.0	52.3	351.0	57.0
020	Ministry of Communication & Information Technology	17.9	-	15.4	-	20.6	
021	Ministry of East African Affairs		-	2.4	-	3.1	
022	Ministry of Tourism, Wildlife and Heritage	0.4		12.0		15.9	
901	Treasury NTR	15,711.8	15,711.8	16,968.8	16,968.8	17,308.2	19,308.2
A	**Total for Ministries only**	**63,809.3**	**19,731.1**	**28,390.1**	**24,124.0**	**45,761.5**	**35,468.5**
Vote	**Agencies**						
101	Judiciary	2,820.6	189.3	45.8	398.8	49.5	912.7
102	Electoral Commission	9.1	7.5	475.8	475.8	499.6	499.6
103	Inspectorate General of Government	96.6	35.4	4.2	922.1	4.5	1,221.8
104	Parliamentary Commission	41.8	213.7	27.5	3.2	93.0	13.3
105	Uganda Law Reform Commission	254.7	316.8	1.6	129.1	1.8	144.6
106	Uganda Human Rights Commission	8.4	-	41.6	-	45.4	
107	Uganda Aids Commission	66.5	62.9	18.1	19.8	19.8	24.2
108	National Planning Authority	-	-	-	-	-	
110	Uganda Industrial Research Institute	-	-	100.0	-	109.1	
112	Directorate of Ethics and Integrity		-	-	-	-	
113	Uganda National Roads Authority	317.0	317.0	65.7	89.9	98.0	98.0
117	Uganda Tourism Board	-	-	-	-	-	
118	Uganda Road Fund		-	-	-	-	
119	Uganda Registration Services Bureau	149.1	149.1	6,974.5	244.6	7,323.3	259.3
120	National Citizenship & Immigration Control	3,758.7	3,758.7	37,899.3	6,912.3	54,954.0	19,059.7
121	Dairy Development Authority		-	-	-		
131	Office Of The Auditor General	7.7	18.8	2.7	-	3.5	
132	Education Service Commission	19.1	-	0.6	-	0.8	
133	Directorate of Public Prosecutions	7.5	7.5	-	-		
134	Health service commission	1.6	-	1.3	-	1.7	
143	Uganda Bureau of Statistics	83.1	-	41.1	-	43.2	
144	Police	9,912.6	5,081.0	12,197.1	3,424.1	19,734.3	6,230.1
145	Prisons	2,074.4	387.3	47.7	84.3	52.0	85.9
146	Public Service Commission	0.4	-	-	-		
147	Local Govt Finance Commission	0.2	-	-	-		
148	Judicial Service Commission	4.3	-	45.8	-		
151	Uganda Blood Transfusion Service	1.4	1.1	20.0	-		
152	National Agriculture Advisory Services	14.4	8.1	0.7	90.6	0.7	112.8
153	Public Procurement & Disposal of Assets	354.0	354.0	308.6	158.6	345.6	173.0
156	Uganda Land Commission	5,286.7	-	-	-		
159	External Security Organisation	-	-	-	-		
	Solicitor General's office	3.2	-	-	-		
B	**Sub total (Agencies)**	**25,292.8**	**10,908.5**	**58,319.6**	**12,953.2**	**83,379.6**	**28,834.9**
	Referral Hospitals		-		-		
161	Mulago Hospital	5,278.4	-	6,960.0	4.7	7,000.0	5.1
162	Butabika Hospital	1.2	-	13.8	0.4	5.0	0.4
C	**Sub total (Refferal Hospitals)**	**5,279.6**	**-**	**6,973.8**	**5.1**	**7,005.0**	**5.5**
	Missions / Embassies						
201	Uganda Mission At the UN, New York	193.9	193.9	1,248.7	-	1,665.0	197.7
202	Uganda High Commission in the UK	2,200.0	2,200.0	1,007.1	-	1,342.8	2,310.0
203	Uganda High Commission in Canada	140.3	-	154.7	154.7	206.2	162.4
204	Uganda High Commission in India	136.0	136.0	49.6	49.6	52.0	66.1
205	Uganda High Commission in Egypt	69.4	69.4	68.6	68.6	91.5	72.1
206	Uganda High Commission in Kenya	701.7	701.7	720.6	720.6	960.8	763.8
207	Uganda High Commission in Tanzania	75.5	75.5	26.1	26.1	34.9	27.7
208	Uganda High Commission in Nigeria	148.9	148.9	103.0	103.0	137.3	109.2
209	Uganda High Commission in South Africa	592.0	35.0	414.0	414.0	451.6	438.8

Table 3: Non Tax Revenue Outturns FY 2010/11, 2011/12 and Projections for FY 2012/13

	MINISTRY/FINANCIAL YEAR	*2010/11*		*2011/12*		*2012/13*	
Vote	*AGENCY*	*Total Collections*	*UCF Collections*	*Projected outturn*	*Projected outturn UCF*	*Total Projections*	*Projections UCF*
210	Uganda Embassy in the US	1,005.0	1,005.0	359.7	359.7	392.4	881.3
211	Uganda Embassy in Ethiopia	199.2	199.2	249.1	249.1	261.5	264.0
212	Uganda Embassy in China	568.3	568.3	1,459.7	1,259.7	1,592.4	1,747.2
213	Uganda Embassy in Rwanda	14.4	14.4	53.2	-	70.9	-
214	Uganda Embassy in Switzerland	255.7	255.7	152.9	152.9	166.7	162.0
215	Uganda Embassy in Japan	31.5	10.1	254.1	254.1	277.2	269.3
216	Uganda Embassy in Libya	5.7	5.7	-	-	-	-
217	Uganda Embassy in Saudi Arabia	22.9	-	14.6	14.6	15.9	15.4
218	Uganda Embassy in Denmark	89.8	89.8	162.1	162.1	176.8	171.8
219	Uganda Embassy in Belgium	136.8	136.8	275.0	275.0	300.0	291.5
220	Uganda Embassy in Italy	75.2	75.2	49.3	49.3	69.4	52.3
221	Uganda Embassy in DRC Kinshasha	17.0	17.0	17.4	17.4	19.0	18.5
223	Uganda Embassy in Sudan-Khartoum	87.0	87.0	95.6	95.6	104.2	101.3
224	Uganda Embassy in Paris	588.1	588.1	230.2	-	306.9	-
225	Uganda Embassy in Berlin	258.7	258.7	100.6	100.6	109.7	106.6
226	Uganda Embassy in Tehran	-	-	22.4	-	29.9	-
227	Uganda Embassy in Moscow	51.3	51.3	44.1	44.1	48.1	46.8
228	Uganda Embassy in Canberra	176.7	176.7	194.2	194.2	211.9	205.9
229	Uganda Embassy in Southern Sudan - Juba	560.9	560.9	1,029.0	1,019.0	1,122.5	1,090.7
230	UG.EMB. UAE Dubai	8.8	65.4	49.7	49.5	54.2	52.7
231	UG.EMB. Burundi - Bujumbura	-	-	70.9	70.9	77.3	75.1
232	Uganda Consulate in Guangzhou	-	-	2.4	-	3.2	-
233	Uganda Embassy in Turkey		-	1.5	-	2.0	-
D	Sub-total MISSIONS	8,410.6	7,725.6	8,679.8	5,904.1	10,354.4	9,700.2
E	**Sub total for MDA's (A+B+C+D)**	**102,792.3**	**38,365.1**	**102,363.4**	**42,986.3**	**146,500.5**	**74,009.1**
	Dividends by BoU	-			-		
		-					
	Agencies retaining their Collection	-	-				
114	Uganda Cancer Institute	-	-	280.0	-	400.0	
115	Uganda Heart Institute	-	-	1,540.0	-	733.0	
150	National Environmental Management Authority (NEMA)	0.1	0.1	-			
154	Uganda National Bureau of Standards	988.0	-	4,920.0		5,052.2	
155	Uganda Cotton Development Organisation	3,629.2	-	2,240.0		3,458.0	
157	National Forestry Authority	12,399.0	-	10,120.0		11,453.1	
160	Uganda Coffee Development Authority	7,915.0	-	8,140.0		7,844.4	
163	Arua Referral Hospital	-	-	30.0	-	50.0	
164	Fort Portal/Kabarole Hospital	-	-	40.0	-	45.0	
165	Gulu Referral Hospital	-	-	-	-	27.4	
166	Hoima Hospital	2.1	-	-	-	15.0	
167	Jinja Referral Hospital	118.0	-	120.0	-	150.0	
168	Kabale Referral Hospital	-	-	79.5	-	100.0	
169	Masaka Referral Hospital	67.5	-	390.0	-	387.1	
170	Mbale Hospital	60.5	-	120.0	-	140.0	
171	Soroti Hospital	-	-	30.0	-	30.0	
172	Lira Hospital	-	-	10.0	-	10.0	
173	Mbarara Regional Hospital	30.0	-	50.0	-	50.0	
174	Mubende Hospital		-	10.0	-	10.0	
175	Moroto Hospital	-	-	-	-		
	Masindi Hospital	-		-			
F	**Sub total Retining Agencies**	**25,209.5**	**0.1**	**28,119.5**	**-**	**29,955.2**	**-**
		-					
	Exempted Bodies	-					
122	Kampala Capital City Authority		-	68,994.7		35,670.0	-
109	Law Development Centre	3,155.0	-	3,150.0		3,702.0	
111	Busitema University	-	-	800.0		1,223.4	
136	Makerere University	77,323.0	-	78,800.0		98,543.6	
137	Mbarara University of Science & Technology	4,850.0	-	6,790.0		6,260.0	
138	Makerere University Business School	25,555.0	-	31,410.0		36,727.0	
139	Kyambogo Univesity	31,023.0	-	50,740.0		50,858.6	
140	Uganda Mangement Institute	10,670.0	-	15,310.0		16,834.1	
142	National Agricultural & Research Organisation.	2,011.7	-	2,700.0		3,641.4	
149	Gulu University	4,997.0	-	5,320.0		5,503.0	
116	Uganda National Medical Stores	-	-	-			
G	**sub total (Exempted Bodies)**	**159,584.7**	**-**	**264,014.7**	**-**	**258,963.0**	**-**
H	**TOTAL NTR Revenue (E,F,G)**	**287,586.5**	**38,365.2**	**394,497.5**	**42,986.3**	**435,418.7**	**74,009.1**
141	URA NTR (I)	55,690.3	55,690.3		61,010.7		97,025.0
	GRAND TOTAL NTR Revenue (H+I)	***343,276.7***	***94,055.5***	***394,497.5***	***103,997.0***	***435,418.7***	***171,034.1***

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) UGX. Billion.

		FY 2011/12 Approved Budget						FY 2012/13 Budget Financingions						FY 2013/14 Budget Financingions					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	18.17	8.39	0.65	-	27.21	27.21	21.85	8.39	0.65	-	30.89	30.89	23.60	8.51	0.67	-	32.78	32.78
004	Defence (incl. Auxiliary)	265.11	230.14	305.29	137.44	800.55	937.99	325.15	230.14	103.39	245.27	658.69	903.96	355.55	233.60	105.46	207.46	694.61	902.07
159	ESO	6.05	3.23	0.39	-	9.67	9.67	6.67	3.23	0.39	-	10.29	10.29	7.20	3.27	0.40	-	10.88	10.88
	SUB-TOTAL SECURITY	**289.33**	**241.76**	**306.34**	**137.44**	**837.43**	**974.87**	**353.67**	**241.76**	**104.44**	**245.27**	**699.86**	**945.14**	**386.36**	**245.38**	**106.53**	**207.46**	**738.27**	**945.73**
WORKS AND TRANSPORT																			
016	Works and Transport	4.26	15.01	75.57	25.50	94.84	120.34	4.90	12.57	75.57	14.73	93.03	107.77	5.29	12.76	77.08	26.25	95.13	121.38
113	Uganda National Roads Authority (UNRA)	23.50	3.68	180.56	438.91	207.74	646.65	23.50	3.12	479.14	517.92	505.76	1,023.68	25.38	3.17	451.92	795.86	480.47	1,276.33
113	Trunk Road Maintenance	..	-	-	-	-	-	..	-	-	-	-	-	..	-	-	-	-	-
118	Road Fund	1.99	278.95	-	-	280.95	280.95	1.99	278.29	-	-	280.28	280.28	2.15	282.46	-	-	284.62	284.62
501- 850	District Roads Rehabilitation(PRDP&RRP)		-	32.58	-	32.58	32.58		-	29.00	-	29.00	29.00			32.91	-	32.91	32.91
113	Transport Corridor Financing	..	-	179.76	-	179.76	179.76	..	-	179.51	-	179.51	179.51	..	-	-	-	-	-
122	KCCA Road Rehabilitation Grant		-	30.50		30.50	30.50		-	30.50	-	30.50	30.50		-	30.50		30.50	30.50
	SUB-TOTAL ROADS	**29.76**	**297.65**	**498.98**	**464.41**	**826.38**	**1,290.79**	**30.39**	**293.98**	**793.72**	**532.65**	**1,118.09**	**1,650.75**	**32.82**	**298.39**	**592.41**	**822.11**	**923.62**	**1,745.73**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	3.88	17.42	28.41	74.30	49.71	124.01	5.46	14.76	35.41	24.97	55.64	80.60	5.90	14.99	36.12	0.83	57.00	57.83
121	Dairy Development Authority	0.95	3.31	-		4.26	4.26	0.95	3.08	-		4.03	4.03	1.03	3.13	-		4.16	4.16
142	National Agricultural Research Organisation (NARO)	20.09	5.21	9.55	65.12	34.85	99.97	15.41	9.13	9.55	48.99	34.09	83.08	16.64	9.27	9.74	55.32	35.65	90.97
152	NAADS Secretariat	2.10	4.14	46.72	-	52.96	52.96	2.10	4.09	46.72	-	52.91	52.91	2.27	4.15	47.65	-	54.07	54.07
155	Uganda Cotton Development Organisation	-	5.70	-	-	5.70	5.70	-	1.41	2.20	-	3.61	3.61	-	1.43	2.24	-	3.67	3.67
160	Uganda Coffee Development Authority	-	1.15	-	-	1.15	1.15	-	2.91	-	-	2.91	2.91	-	1.06	-	-	1.06	1.06
501-850	District Agricultural Extension	3.27	-	-	-	3.27	3.27	4.00	-	-	-	4.00	4.00	4.32	-	-	-	4.32	4.32
501-850	National Agricultural Advisory Services (Districts)	-	-	131.25	-	131.25	131.25	-	-	131.25	-	131.25	131.25	-	-	133.87	-	133.87	133.87
501-850	Production and Marketing Grant	-	10.05	-		10.05	10.05	-	15.14	-	-	15.14	15.14	-	15.37	-	-	15.37	15.37
122	KCCA Agriculture Grant	0.04	0.10	1.22		1.36	1.36	0.04	0.08	1.22		1.35	1.35	0.05	0.08	1.22		1.35	1.35
	SUB-TOTAL AGRICULTURE	**30.33**	**47.08**	**217.14**	**139.42**	**294.55**	**433.97**	**27.96**	**50.62**	**226.34**	**73.96**	**304.92**	**378.88**	**30.20**	**49.48**	**230.84**	**56.15**	**310.52**	**366.67**
EDUCATION																			
013	Education and Sports (incl Prim Educ)	13.96	126.97	52.86	162.53	193.79	356.33	9.24	140.27	52.27	195.31	201.78	397.10	9.98	112.94	53.32	223.74	176.24	399.98
132	Education Service Commission	0.89	4.05	0.65	0.79	5.59	6.39	1.03	4.05	0.65	0.99	5.73	6.72	1.11	4.11	0.67	-	5.88	5.88
136	Makerere University	31.42	14.87	10.16	10.94	56.45	67.39	43.13	16.49	20.16	14.37	79.78	94.15	46.58	16.74	18.95	11.33	82.26	93.59
137	Mbarara University	5.48	2.89	3.80	-	12.17	12.17	7.80	2.89	3.80	-	14.48	14.48	8.42	2.93	3.87	-	15.23	15.23
138	Makerere University Business School	2.96	2.33	2.80	-	8.09	8.09	3.29	2.36	2.80	-	8.44	8.44	3.55	2.39	2.86	-	8.80	8.80
139	Kyambogo University	11.65	7.10	0.22	-	18.98	18.98	14.46	6.66	0.22	-	21.34	21.34	15.61	6.76	0.23	-	22.60	22.60
140	Uganda Management Institute	0.23	0.20	1.50	-	1.93	1.93	0.23	0.20	1.50	-	1.92	1.92	0.24	0.20	1.53	-	1.97	1.97
149	Gulu University	6.60	4.55	1.00	-	12.15	12.15	8.22	4.68	1.00	-	13.90	13.90	8.88	5.19	1.02	-	15.08	15.08
111	Busitema University	4.19	3.74	1.08	-	9.01	9.01	6.64	5.99	1.08	-	13.71	13.71	7.17	6.08	1.10	-	14.35	14.35
501-850	District Primary Educ incl SFG	517.13	52.18	70.55	-	639.86	639.86	559.36	52.18	58.60	-	670.15	670.15	603.35	52.97	59.78	-	716.09	716.09
501-850	District Secondary Education	128.85	89.96	8.86	-	227.67	227.67	152.02	104.93	8.86	-	265.80	265.80	164.18	106.50	9.04	-	279.72	279.72
501-850	District Tertiary Institutions	18.47	10.33	-	-	28.80	28.80	28.31	24.40	-	-	52.71	52.71	30.57	24.76	-	-	55.34	55.34
501-850	District Health Training Schools	4.06	4.61	-	-	8.67	8.67	4.46	4.19	-	-	8.66	8.66	4.82	4.26	-	-	9.08	9.08
122	KCCA Education Grant	15.11	2.43	1.30		18.84	18.84	17.99	4.11	1.30		23.40	23.40	17.99	3.76	1.30		23.06	23.06
	SUB-TOTAL EDUCATION	**761.01**	**326.21**	**154.78**	**174.27**	**1,242.00**	**1,416.27**	**856.17**	**373.39**	**152.25**	**210.67**	**1,381.81**	**1,592.48**	**922.46**	**349.59**	**153.65**	**235.07**	**1,425.70**	**1,660.77**
HEALTH																			
014	Health	4.48	24.49	10.21	168.55	39.17	207.72	5.20	33.69	10.06	216.04	48.95	264.99	5.62	34.19	10.26	261.28	50.07	311.35
107	Uganda Aids Commission(Statutory)	0.93	4.02	0.13	-	5.07	5.07	1.33	4.02	0.13	-	5.47	5.47	1.43	4.08	0.13	-	5.64	5.64
114	Uganda Cancer Institute	0.52	0.62	3.00	-	4.13	4.13	1.19	1.12	3.00	-	5.30	5.30	1.28	1.13	3.06	-	5.47	5.47
115	Uganda Heart Institute	0.53	0.04	1.50	-	2.07	2.07	1.12	0.54	1.50	-	3.16	3.16	1.21	0.55	1.53	-	3.29	3.29
116	National Medical Stores	-	206.81	-	-	206.81	206.81	-	208.29	-	-	208.29	208.29	-	211.42	-	-	211.42	211.42
134	Health Service Commission	0.73	1.90	0.35	-	2.98	2.98	0.84	2.40	0.35	-	3.59	3.59	0.90	2.44	0.35	-	3.70	3.70
151	Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.37	-	4.80	4.80	1.81	1.49	0.37	-	3.67	3.67	1.95	1.52	0.38	-	3.85	3.85
161	Mulago Hospital Complex	18.00	9.82	5.02	18.00	32.84	50.84	18.99	8.22	5.02	-	32.23	32.23	20.50	8.34	5.12	-	33.97	33.97
162	Butabika Hospital	2.24	3.15	7.64	19.55	13.02	32.57	2.85	3.21	6.79	5.39	12.85	18.23	3.08	3.26	6.92	-	13.26	13.26
163-176	Regional Referral Hospitals	24.82	10.98	16.70	-	52.50	52.50	30.16	11.48	16.70	-	58.34	58.34	32.57	11.65	17.03	-	61.26	61.26
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	17.45	-	-	17.45	17.45
501-850	District Primary Health Care	141.60	15.84	44.43	-	201.87	201.87	169.38	15.84	34.81	-	220.03	220.03	182.93	16.08	35.51	-	234.51	234.51
501-850	District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94	-	6.03	-	-	6.03	6.03
501-850	District Health Sanitation Grant	-	1.34	-	-	1.34	1.34		2.21	-	-	2.21	2.21	-	2.24	-	-	2.24	2.24
122	KCCA Health Grant	1.83	1.32	0.13		3.28	3.28	2.10	1.32	0.13		3.55	3.55	2.10	1.32	0.13		3.55	3.55
	SUB-TOTAL HEALTH	**197.12**	**306.43**	**89.47**	**206.10**	**593.02**	**799.11**	**234.96**	**316.96**	**78.85**	**221.43**	**630.77**	**852.21**	**253.59**	**321.70**	**80.43**	**261.28**	**655.71**	**917.00**
WATER AND ENVIRONMENT																			
019	Water	2.12	2.11	57.09	88.55	61.32	149.87	2.49	1.13	133.47	99.36	137.09	236.45	2.68	1.15	136.14	63.35	139.97	203.32
019	Environment	1.11	1.85	8.34	32.18	11.30	43.48	1.25	1.85	8.34	23.88	11.44	35.32	1.35	1.88	8.51	5.05	11.73	16.78
157	National Forestry Authority	..	0.20	1.00	6.78	1.20	7.98	3.60	0.15	1.00	3.19	4.75	7.94	3.89	0.15	1.02	-	5.06	5.06
150	National Environment Management Authority	2.42	2.66	0.97	5.02	6.05	11.07	2.42	2.11	0.97	-	5.50	5.50	2.61	2.14	0.99	-	5.74	5.74
501-850	District Water Conditional Grant	-	1.50	54.58	-	56.09	56.09	-	1.50	62.29	-	63.80	63.80	-	1.53	63.54	-	65.06	65.06
501-850	District Natural Resource Conditional Grant	-	0.79	-	-	0.79	0.79	-	3.11		-	3.11	3.11	-	3.16		-	3.16	3.16
501-850	District Sanitation and Hygiene Grant		2.00	-	-	2.00	2.00		2.00	-		2.00	2.00		2.03	-		2.03	2.03
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**5.65**	**11.11**	**121.99**	**132.54**	**138.75**	**271.28**	**9.75**	**11.86**	**206.07**	**126.44**	**227.69**	**354.12**	**10.53**	**12.04**	**210.19**	**68.40**	**232.77**	**301.16**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.35	-	-	4.35	4.35	-	4.35	-	-	4.35	4.35	-	4.41	-	-	4.41	4.41
007	Justice, Attorney General excl Compensation	3.19	1.54	23.74	-	28.47	28.47	4.00	15.27	23.75	-	43.02	43.02	4.32	15.50	24.23	-	44.04	44.04
007	Justice, Attorney General - Compensation	-	2.76	-	-	2.76	2.76	-	0.58	-	-	0.58	0.58	-	0.59	-	-	0.59	0.59
009	Internal Affairs(Excl. Auxiliary forces)	1.30	7.20	2.17	-	10.66	10.66	1.49	7.20	0.88	-	9.57	9.57	1.61	7.31	0.90	-	9.81	9.81
101	Judiciary (Statutory)	15.32	40.14	7.91	-	63.37	63.37	15.32	40.14	2.27	4.02	57.73	61.75	16.54	40.74	2.32	0.89	59.60	60.49
105	Law Reform Commission (Statutory)	0.65	2.24	0.10	-	2.99	2.99	2.40	2.64	0.13	-	5.17	5.17	2.59	2.68	1.12	-	6.39	6.39
106	Uganda Human Rights Comm (Statutory)	2.14	2.97	2.28	1.41	7.39	8.80	2.14	5.95	0.14	2.47	8.24	10.70	2.32	6.04	0.15	7.46	8.50	15.96
109	Law Development Centre	1.18		1.30	-	2.48	2.48	2.85		0.37	-	3.22	3.22	3.08		0.38	-	3.46	3.46
119	Uganda Registration Services Bureau	0.47	1.28	-		1.76	1.76	1.94	0.77	-	-	2.71	2.71	2.10	0.76			2.86	2.86
120	National Citizenship and Migration Control	1.86	5.17	87.46		94.49	94.49	2.15	6.74	26.54	-	35.43	35.43	2.32	6.85			9.17	9.17
133	DPP	4.07	7.59	0.70	-	12.36	12.36	4.74	7.59	0.20	-	12.53	12.53	5.12	7.70	0.20	-	13.03	13.03
144	Uganda Police (incl LDUs)	122.73	67.91	40.95	-	231.59	231.59	154.52	67.91	49.66	-	272.09	272.09	166.88	68.93	50.66	-	286.47	286.47
145	Uganda Prisons	25.68	29.12	10.50	-	65.29	65.29	29.89	34.12	10.19	-	74.19	74.19	32.28	34.63	10.39	-	77.30	77.30
148	Judicial Service Commission	0.65	1.51	0.10	-	2.26	2.26	0.75	1.51	0.03	-	2.29	2.29	0.81	1.54	0.03	-	2.38	2.38
	SUB-TOTAL JUSTICE/LAW AND ORDER	**179.24**	**173.77**	**177.21**	**1.41**	**530.22**	**531.63**	**-** **222.19**	**194.76**	**114.17**	**6.49**	**531.11**	**537.60**	**239.96**	**197.66**	**90.37**	**8.36**	**528.00**	**536.36**

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) UGX. Billion.

		FY 2011/12 Approved Budget						FY 2012/13 Budget Financingions						FY 2013/14 Budget Financingions					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																			
008	MFPED (exl URA)	2.83	44.74	124.42	106.35	171.99	278.34	3.69	44.28	110.33	66.75	158.30	225.05	3.99	44.95	87.48	20.32	136.41	156.73
103	Inspectorate of Government (IGG) (Statutory)	9.90	12.16	1.96	1.97	24.02	25.99	13.18	12.16	2.96	1.78	28.30	30.08	14.23	12.34	3.02	1.89	29.60	31.49
112	Directorate of Ethics and Integrity	0.46	0.99	1.71	-	3.16	3.16	0.53	3.49	0.21	-	4.23	4.23	0.57	3.54	0.21	-	4.33	4.33
130	Treasury Operations	..	-	-	-	-	-	..	-	-	-	-	-	..	-	-	-	-	-
131	Audit (Statutory)	14.89	20.16	0.66	0.80	35.71	36.51	15.93	19.12	20.62	-	55.67	55.67	17.21	19.40	21.03	-	57.64	57.64
141	URA	58.52	39.58	17.40	0.27	115.50	115.77	107.13	82.59	17.40	-	207.12	207.12	115.70	83.83	17.75	-	217.28	217.28
143	Uganda Bureau of Statistics	7.29	20.22	19.29	3.90	46.80	50.70	7.29	13.33	7.98	7.00	28.60	35.60	7.88	7.04	8.14	5.66	23.06	28.72
153	PPDA	2.70	3.89	0.32	-	6.92	6.92	2.70	3.89	0.32	-	6.92	6.92	2.92	3.95	0.33	-	7.20	7.20
501-850	District Grant for Monitoring and Accountability	2.00	11.64	-	-	13.64	13.64	-	15.22	-	-	15.22	15.22	-	15.49	-	-	15.49	15.49
122	KCCA Accountability Grant	0.02	0.24	-		0.26	0.26	-	0.24	-		0.24	0.24	-	0.24			0.24	0.24
	SUB- TOTAL ACCOUNTABILITY	**98.61**	**158.21**	**173.48**	**113.29**	**430.05**	**543.59**	**150.46**	**194.31**	**159.82**	**75.53**	**504.59**	**580.12**	**162.49**	**190.78**	**137.96**	**27.87**	**491.23**	**519.10**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	2.20	6.16	1,097.63	213.97	1,105.98	1,319.95	2.53	4.65	1,246.30	228.36	1,253.47	1,481.83	2.73	4.72	1,247.04	346.80	1,254.48	1,601.28
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**2.20**	**6.16**	**1,097.63**	**213.97**	**1,105.98**	**1,319.95**	**2.53**	**4.65**	**1,246.30**	**228.36**	**1,253.47**	**1,481.83**	**2.73**	**4.72**	**1,247.04**	**346.80**	**1,254.48**	**1,601.28**
TOURISM, TRADE AND INDUSTRY																			
015	Trade and Industry	0.99	3.42	6.75	5.83	11.16	16.98	1.25	4.13	23.98	6.88	29.37	36.25	1.35	4.19	24.46	5.71	30.01	35.72
022	Tourism and Wildlife	0.77	4.63	5.41		10.81	10.81	1.28	6.78	2.84		10.90	10.90	1.38	6.88	0.40		8.66	8.66
154	Uganda National Bureau of Standards	5.76	1.77	2.99	-	10.53	10.53	5.76	2.59	2.86	-	11.21	11.21	6.23	2.62	2.92	-	11.77	11.77
110	Uganda Industrial Research Institute	4.07	1.64	7.03	-	12.74	12.74	4.07	1.54	7.03	-	12.64	12.64	4.40	1.56	7.17	-	13.13	13.13
117	Uganda Tourism Board	0.39	1.34	0.32	-	2.05	2.05	0.39	0.94	0.09	-	1.42	1.42	0.42	0.95	0.10	-	1.47	1.47
501-850	District Trade and Commercial Services		0.11	-		0.11	0.11		0.11	-		0.11	0.11		0.11	-		0.11	0.11
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**11.98**	**12.90**	**22.51**	**5.83**	**47.39**	**53.22**	**12.76**	**16.08**	**36.81**	**6.88**	**65.64**	**72.53**	**13.78**	**16.32**	**35.04**	**5.71**	**65.14**	**70.85**
LANDS, HOUSING AND URBAN DEVELOPMENT												-						-	
012	Lands, Housing and Urban Development	2.34	8.54	6.71	1.56	17.59	19.15	2.39	6.31	4.27	1.45	12.98	14.42	2.58	6.41	4.36	-	13.35	13.35
156	Uganda Land Commission	0.32	0.23	12.72	-	13.26	13.26	0.37	0.21	11.07	-	11.65	11.65	0.39	0.22	8.71	13.83	9.32	23.15
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**2.66**	**8.76**	**19.43**	**1.56**	**30.85**	**32.41**	**2.76**	**6.53**	**15.35**	**1.45**	**24.63**	**26.08**	**2.98**	**6.62**	**13.07**	**13.83**	**22.67**	**36.50**
SOCIAL DEVELOPMENT												-	-					-	
018	Gender, Labour and Social Development	2.26	15.63	6.47	2.27	24.36	26.64	2.36	14.91	2.07	31.39	19.34	50.72	2.55	15.13	2.11	40.23	19.79	60.02
501-850	District Functional Adult Literacy Grant	-	1.58		-	1.58	1.58	-	1.58		-	1.58	1.58	-	1.60		-	1.60	1.60
501-850	District Women, Youth and Disability Councils Grants	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.50	-	-	4.50	4.50
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13		-	1.13	1.13	-	1.15		-	1.15	1.15
122	KCCA Social Development Grant		0.17	16.50		16.67	16.67	-	0.17	-		0.17	0.17		0.17	-		0.17	0.17
	SUB-TOTAL SOCIAL DEVELOPMENT	**2.26**	**22.95**	**22.97**	**2.27**	**48.17**	**50.45**	**2.36**	**22.22**	**2.07**	**31.39**	**26.65**	**58.04**	**2.55**	**22.55**	**2.11**	**40.23**	**27.21**	**67.44**
INFORMATION AND COMMUNICATION TECHNOLOGY												-	-					-	
020	Information and Communication Technology	0.68	4.19	7.25	-	12.12	12.12	4.38	3.90	7.25	-	15.52	15.52	4.73	3.96	7.39	-	16.08	16.08
	INFORMATION AND COMMUNICATION TECHNOLOGY	**0.68**	**4.19**	**7.25**	**-**	**12.12**	**12.12**	**4.38**	**3.90**	**7.25**	**-**	**15.52**	**15.52**	**4.73**	**3.96**	**7.39**	**-**	**16.08**	**16.08**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	1.26	22.59	49.42	99.69	73.26	172.96	2.01	23.59	50.35	79.38	75.95	155.32	2.17	23.94	50.33	103.78	76.45	180.22
003	Information and National Guidance	0.50	1.80	0.20		2.50	2.50	-	1.80	0.20	-	2.00	2.00	-	1.83	0.20	-	2.03	2.03
005	Public Service	2.18	27.69	0.81	3.51	30.68	34.19	2.50	3.97	0.81	18.27	7.28	25.55	2.70	4.03	0.83	-	7.56	7.56
005	Public Service Pension/Comp (Statutory)	-	249.64	-	-	249.64	249.64	-	286.74	-	-	286.74	286.74	-	291.05	-	-	291.05	291.05
011	Local Government	6.34	0.64	8.04	174.97	15.02	189.99	6.93	7.74	8.04	134.61	22.71	157.32	7.48	7.85	8.20	105.93	23.54	129.46
021	East African Affairs	0.51	14.59	0.20	-	15.30	15.30	0.59	16.79	0.40	-	17.78	17.78	0.64	17.04	0.41	-	18.09	18.09
108	National Planning Authority (Statutory)	2.72	6.07	0.79	1.83	9.58	11.41	2.85	5.47	0.41	-	8.72	8.72	3.08	5.55	0.41	-	9.04	9.04
146	Public Service Commission	1.13	2.51	0.63	-	4.27	4.27	1.30	2.51	0.63	-	4.44	4.44	1.40	2.54	0.64	-	4.59	4.59
147	Local Govt Finance Comm	0.92	3.20	0.12	3.19	4.24	7.44	0.92	2.89	0.12	-	3.93	3.93	0.99	2.93	0.12	-	4.05	4.05
501-850	Unconditional Grant (Urban Authorities)	30.73	19.64	-	-	50.38	50.38	31.54	19.64	-	-	51.18	51.18	34.06	19.94	-	-	54.00	54.00
501-850	Unconditional Grant (District)	100.64	70.43	-	-	171.07	171.07	122.29	71.03	-	-	193.32	193.32	132.08	72.09	-	-	204.17	204.17
501-850	Local Government Development Programme (LGDP)	-	-	58.21	-	58.21	58.21	-	-	72.46	-	72.46	72.46	-	-	71.91	-	71.91	71.91
501-850	District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	3.55	-	-	3.55	3.55
501-850	Hardship Allowance							-	22.50	-		22.50	22.50	-	22.69	-		22.69	22.69
122	Kampala City Council Authority (KCCA)	3.25	7.03	5.10		15.38	15.38	3.94	30.75	5.10		39.79	39.79	3.94	30.74	5.10		39.78	39.78
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**150.17**	**429.32**	**123.52**	**283.20**	**703.01**	**986.21**	**174.87**	**498.90**	**138.52**	**232.26**	**812.29**	**1,044.55**	**188.54**	**505.77**	**138.17**	**209.70**	**832.48**	**1,042.18**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	6.72	23.03	12.99	-	42.74	42.74	8.04	41.70	3.50	-	53.24	53.24	8.68	42.33	3.57	-	54.58	54.58
002	State House	3.86	53.91	5.88	-	63.64	63.64	4.64	53.91	1.69	-	60.23	60.23	5.01	54.72	1.72	-	61.45	61.45
006	Foreign Affairs	3.38	6.68	0.67	-	10.72	10.72	3.60	6.41	0.19	-	10.20	10.20	3.89	5.30	0.20	-	9.39	9.39
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.43	-	-	-	0.43	0.43
102	Electoral Commission (Statutory)	6.48	40.27	0.40	-	47.14	47.14	6.48	40.27	0.11	-	46.85	46.85	6.99	40.87	0.12	-	47.98	47.98
201-231	Missions Abroad	12.33	47.31	7.49	-	67.14	67.14	12.99	47.34	7.49	-	67.83	67.83	14.03	48.05	7.64	-	69.72	69.72
	SUB-TOTAL PUBLIC ADMINISTRATION	**33.16**	**171.19**	**27.43**	**-**	**231.78**	**231.78**	**36.15**	**189.62**	**12.99**	**-**	**238.76**	**238.76**	**39.05**	**191.26**	**13.25**	**-**	**243.55**	**243.55**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	14.76	139.02	8.97	-	162.75	162.75	19.44	207.02	8.97	-	235.44	235.44	21.00	197.13	9.15	-	227.28	227.28
	SUB-TOTAL PARLIAMENT	**14.76**	**139.02**	**8.97**	**-**	**162.75**	**162.75**	**19.44**	**207.02**	**8.97**		**235.44**	**235.44**	**-** **21.00**	**197.13**	**9.15**	**-**	**227.28**	**227.28**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	401.97	-	-	401.97	401.97	-	712.77	-	-	712.77	712.77	-	838.11	-	-	838.11	838.11
	External Interest	-	117.63	-	-	117.63	117.63	-	126.43	-	-	126.43	126.43	-	121.30	-	-	121.30	121.30
	SUB-TOTAL INTEREST PAYMENTS	**-**	**519.60**	**-**	**-**	**519.60**	**519.60**	**-**	**839.20**	**-**	**-**	**839.20**	**839.20**	**-**	**959.41**	**-**	**-**	**959.41**	**959.41**
	Total Centre	**793.97**	**1,511.51**	**2,645.44**	**1,869.69**	**4,950.91**	**6,820.60**	**989.96**	**1,610.92**	**2,870.88**	**1,984.51**	**5,471.76**	**7,456.27**	**1,436.73**	**1,595.59**	**2,623.60**	**2,292.72**	**5,655.92**	**7,948.64**
	Total Local Government Programmes	**946.75**	**324.18**	**400.46**	**-**	**1,671.39**	**1,671.39**	**1,071.36**	**387.77**	**397.28**	**-**	**1,856.41**	**1,856.41**	**1,156.31**	**393.48**	**406.55**	**-**	**1,956.34**	**1,956.34**
	Line Ministries + Loc. Gov't Programmes	**1,740.71**	**1,835.69**	**3,045.90**	**1,869.69**	**6,622.31**	**8,491.99**	**2,061.32**	**1,998.69**	**3,268.16**	**1,984.51**	**7,328.17**	**9,312.68**	**2,593.04**	**1,989.06**	**3,030.15**	**2,292.72**	**7,612.26**	**9,904.98**
	Statutory Interest Payments	**-**	**519.60**	**-**	**-**	**519.60**	**519.60**	**-**	**839.20**	**-**	**-**	**839.20**	**839.20**	**-**	**959.41**	**-**	**-**	**959.41**	**959.41**
	Statutory excluding Interest Payments	**68.18**	**521.03**	**23.19**	**6.01**	**612.39**	**618.40**	**79.47**	**627.87**	**35.74**	**8.27**	**743.07**	**751.34**	**85.83**	**624.29**	**37.44**	**10.25**	**747.55**	**757.81**
	GRAND TOTAL	**1,808.89**	**2,876.32**	**3,069.09**	**1,875.70**	**7,754.30**	**9,630.00**	**2,140.79**	**3,465.76**	**3,303.90**	**1,992.78**	**8,910.44**	**10,903.22**	**2,678.87**	**3,572.76**	**3,067.60**	**2,302.97**	**9,319.22**	**11,622.19**

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) UGX. Billion.

		FY 2014/15 Budget Financingions						FY 2015/16 Budget Financingions						FY 2016/17 Budget Financingions					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	27.75	9.36	0.76	-	37.87	37.87	32.75	11.21	0.92	-	44.88	44.88	36.84	12.32	1.16	-	50.31	50.31
004	Defence (incl. Auxiliary)	418.13	256.86	120.23	215.65	795.22	1,010.87	493.40	307.46	146.68	196.62	947.54	1,144.16	555.07	4.74	183.35	189.60	743.15	932.75
159	ESO	8.47	3.60	0.46	-	12.53	12.53	10.00	4.31	0.56	-	14.86	14.86	11.25	5.12	0.70	-	17.06	17.06
	SUB-TOTAL SECURITY	**454.36**	**269.82**	**121.44**	**215.65**	**845.62**	**1,061.27**	**536.14**	**322.98**	**148.16**	**196.62**	**1,007.28**	**1,203.90**	**603.16**	**22.17**	**185.20**	**189.60**	**810.53**	**1,000.12**
WORKS AND TRANSPORT																			
016	Works and Transport	6.22	14.03	87.87	2.94	108.12	111.06	7.34	16.79	107.20	2.01	131.33	133.34	8.26	18.45	134.00	1.94	160.71	162.65
113	Uganda National Roads Authority (UNRA)	29.85	3.49	515.19	614.32	548.52	1,162.84	35.22	4.17	630.85	582.18	670.24	1,252.42	26.86	28.07	788.67	561.38	843.60	1,404.98
113	Trunk Road Maintenance	..	-	-	-	-	-	..	-	-	-	-	-	..	6.01	-	-	6.01	6.01
118	Road Fund	2.53	312.30	-	-	314.84	314.84	2.99	373.83	-	-	376.82	376.82	3.36	4.71	-	-	8.07	8.07
501- 850	District Roads Rehabilitation(PRDP&RRP)			37.52	-	37.52	37.52			45.77	-	45.77	45.77		2.26	57.21	-	59.47	59.47
113	Transport Corridor Financing	..	-	-	-	-	-	..	-	-	-	-	-	..	-	-	-	-	-
122	KCCA Road Rehabilitation Grant	..	-	30.50		30.50	30.50		-	37.21		37.21	37.21		-	46.51		46.51	46.51
	SUB-TOTAL ROADS	**38.60**	**329.82**	**671.07**	**617.26**	**1,039.49**	**1,656.75**	**45.55**	**394.79**	**821.03**	**584.19**	**1,261.37**	**1,845.56**	**38.48**	**397.72**	**1,026.40**	**563.31**	**1,462.60**	**2,025.91**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	6.93	16.48	41.18	-	64.59	64.59	8.18	20.63	50.24	-	79.05	79.05	9.21	22.68	62.80	-	94.68	94.68
121	Dairy Development Authority	1.21	3.44	-		4.65	4.65	1.42	4.12	-		5.54	5.54	1.60	1.66	-		3.26	3.26
142	National Agricultural Research Organisation (NARO)	19.57	10.19	11.10	57.51	40.86	98.37	23.09	12.04	13.54	56.18	48.68	104.85	25.98	9.27	16.93	54.17	52.18	106.35
152	NAADS Secretariat	2.67	4.57	54.32	-	61.56	61.56	3.15	5.47	66.27	-	74.89	74.89	3.54	2.72	82.84	-	89.10	89.10
155	Uganda Cotton Development Organisation	-	1.57	2.55	-	4.13	4.13	-	1.88	3.12	-	5.00	5.00	-	163.25	3.89	-	167.14	167.14
160	Uganda Coffee Development Authority	-	1.16	-	-	1.16	1.16	-	1.39	-	-	1.39	1.39	-	7.50	-	-	7.50	7.50
501-850	District Agricultural Extension	5.08	-	-	-	5.08	5.08	6.00	-	-	-	6.00	6.00	6.75	51.85	-	-	58.59	58.59
501-850	National Agricultural Advisory Services (Districts)	-	-	152.61	-	152.61	152.61	-	-	186.19	-	186.19	186.19	-	2.19	232.74	-	234.93	234.93
501-850	Production and Marketing Grant	-	16.90	-	-	16.90	16.90	-	20.23	-	-	20.23	20.23	-	18.45	-	-	18.45	18.45
122	KCCA Agriculture Grant	0.05	0.09	1.22		1.36	1.36	0.06	0.11	1.49		1.66	1.66	0.07	28.07	1.86		29.99	29.99
	SUB-TOTAL AGRICULTURE	**35.51**	**54.41**	**262.99**	**57.51**	**352.91**	**410.41**	**41.90**	**65.88**	**320.85**	**56.18**	**428.63**	**484.80**	**47.14**	**307.63**	**401.06**	**54.17**	**755.83**	**810.00**
EDUCATION																			
013	Education and Sports (incl Prim Educ)	11.74	124.19	60.78	151.65	196.71	348.36	13.85	148.54	74.15	91.51	236.54	328.05	15.58	163.25	92.69	88.24	271.52	359.76
132	Education Service Commission	1.30	4.52	0.76	-	6.58	6.58	1.54	5.41	0.93	-	7.87	7.87	1.73	5.94	1.16	-	8.83	8.83
136	Makerere University	54.77	18.41	21.60	-	94.78	94.78	64.63	22.04	26.35	-	113.02	113.02	72.71	24.22	32.94	-	129.87	129.87
137	Mbarara University	9.90	3.22	4.42	-	17.54	17.54	11.69	3.86	5.39	-	20.93	20.93	13.15	4.24	6.74	-	24.12	24.12
138	Makerere University Business School	4.18	2.63	3.26	-	10.06	10.06	4.93	3.15	3.97	-	12.05	12.05	5.54	3.46	4.97	-	13.97	13.97
139	Kyambogo University	18.36	7.43	0.26	-	26.06	26.06	21.67	8.90	0.32	-	30.88	30.88	24.38	9.78	0.40	-	34.55	34.55
140	Uganda Management Institute	0.29	0.22	1.74	-	2.25	2.25	0.34	0.27	2.13	-	2.73	2.73	0.38	0.29	2.66	-	3.33	3.33
149	Gulu University	10.44	5.70	1.16	-	17.31	17.31	12.32	6.83	1.42	-	20.57	20.57	13.86	7.50	1.77	-	23.14	23.14
111	Busitema University	8.44	6.68	1.25	-	16.37	16.37	9.95	8.00	1.53	-	19.48	19.48	11.20	8.79	1.91	-	21.90	21.90
501-850	District Primary Educ incl SFG	706.85	58.24	68.14	-	833.24	833.24	834.08	69.72	83.14	-	986.94	986.94	938.34	76.62	103.92	-	1,118.88	1,118.88
501-850	District Secondary Education	193.08	117.11	10.30	-	320.49	320.49	227.83	140.18	12.57	-	380.58	380.58	256.31	154.05	15.71	-	426.07	426.07
501-850	District Tertiary Institutions	35.94	27.23	-	-	63.16	63.16	42.41	32.59	-	-	75.00	75.00	47.71	35.82	-	-	83.53	83.53
501-850	District Health Training Schools	5.67	4.68	-	-	10.35	10.35	6.69	5.60	-	-	12.29	12.29	7.52	6.16	-	-	13.68	13.68
122	KCCA Education Grant	17.99	4.36	1.30		23.65	23.65	-	5.29	1.59		6.88	6.88	-	5.82	1.99		7.81	7.81
	SUB-TOTAL EDUCATION	**1,078.94**	**384.63**	**174.98**	**151.65**	**1,638.55**	**1,790.20**	**1,251.92**	**460.36**	**213.48**	**91.51**	**1,925.76**	**2,017.27**	**1,408.41**	**505.94**	**266.85**	**88.24**	**2,181.20**	**2,269.44**
HEALTH																			
014	Health	6.61	37.60	11.69	100.36	55.90	156.26	7.80	47.18	14.27	85.11	69.24	154.35	8.77	51.85	17.83	82.07	78.45	160.52
107	Uganda Aids Commission(Statutory)	1.69	0.64	0.15	-	2.48	2.48	1.99	5.37	0.18	-	7.54	7.54	2.24	5.90	0.23	-	8.37	8.37
114	Uganda Cancer Institute	1.51	1.24	3.49	-	6.24	6.24	1.78	1.49	4.26	-	7.52	7.52	2.00	1.64	5.32	-	8.96	8.96
115	Uganda Heart Institute	1.42	0.60	1.74	-	3.77	3.77	1.68	0.72	2.13	-	4.53	4.53	1.89	0.79	2.66	-	5.34	5.34
116	National Medical Stores	-	232.47	-	-	232.47	232.47	-	278.27	-	-	278.27	278.27	-	305.82	-	-	305.82	305.82
134	Health Service Commission	1.06	2.68	0.40	-	4.15	4.15	1.25	3.21	0.49	-	4.96	4.96	1.41	3.53	0.61	-	5.55	5.55
151	Uganda Blood Transfusion Service (UBTS)	2.30	1.67	0.43	-	4.40	4.40	2.71	2.00	0.52	-	5.23	5.23	3.05	2.19	0.66	-	5.90	5.90
161	Mulago Hospital Complex	24.11	9.17	5.84	-	39.12	39.12	28.45	10.98	7.12	-	46.56	46.56	32.01	12.07	8.90	-	52.98	52.98
162	Butabika Hospital	3.62	3.58	7.89	-	15.09	15.09	4.28	4.29	9.63	-	18.19	18.19	4.81	4.71	12.03	-	21.55	21.55
163-176	Regional Referral Hospitals	38.31	12.81	19.42	-	70.54	70.54	45.20	15.34	23.69	-	84.23	84.23	50.85	16.85	29.61	-	97.32	97.32
501-850	District NGO Hospitals/Primary Health Care	-	19.19	-	-	19.19	19.19	-	22.97	-	-	22.97	22.97	-	25.25	-	-	25.25	25.25
501-850	District Primary Health Care	215.12	14.36	40.48	-	269.96	269.96	253.84	21.16	49.39	-	324.39	324.39	285.57	23.26	61.74	-	370.56	370.56
501-850	District Hospitals	-	5.94	-	-	5.94	5.94	-	7.94	-	-	7.94	7.94	-	8.73	-	-	8.73	8.73
501-850	District Health Sanitation Grant	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
122	KCCA Health Grant	2.10	-	0.13		2.23	2.23	2.10	1.74	0.16		4.00	4.00	2.36	1.91	0.20		4.47	4.47
	SUB-TOTAL HEALTH	**297.85**	**341.97**	**91.67**	**100.36**	**731.49**	**831.85**	**351.09**	**422.64**	**111.83**	**85.11**	**885.57**	**970.68**	**394.97**	**464.49**	**139.79**	**82.07**	**999.25**	**1,081.32**
WATER AND ENVIRONMENT																			
019	Water	3.16	1.26	155.20	5.15	159.62	164.77	3.73	1.51	189.34	5.03	194.58	199.61	4.19	1.66	236.68	4.85	242.53	247.38
019	Environment	1.58	2.06	9.70	4.97	13.35	18.32	1.87	2.47	11.83	3.40	16.17	19.57	2.10	2.72	14.79	3.28	19.61	22.89
157	National Forestry Authority	4.57	0.16	1.16	-	5.90	5.90	5.40	0.20	1.42	-	7.01	7.01	6.07	0.21	1.77	-	8.06	8.06
150	National Environment Management Authority	3.07	2.36	1.13	-	6.56	6.56	3.63	2.82	1.38	-	7.82	7.82	4.08	3.10	1.72	-	8.90	8.90
501-850	District Water Conditional Grant	-	1.68	72.43	-	74.11	74.11	-	6.83	90.11	-	96.94	96.94	-	7.50	112.64	-	120.14	120.14
501-850	District Natural Resource Conditional Grant	-	3.47	11.69	-	15.17	15.17	-	4.16	14.27	-	18.42	18.42	-	4.57	17.83	-	22.40	22.40
501-850	District Sanitation and Hygiene Grant		2.23	-		2.23	2.23		2.67	2.37		5.04	5.04		2.94	2.37		5.30	5.30
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**12.38**	**13.24**	**251.32**	**10.12**	**276.94**	**287.06**	**14.61**	**20.67**	**310.71**	**8.43**	**345.99**	**354.43**	**16.44**	**22.71**	**387.80**	**8.13**	**426.95**	**435.09**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.85	-	-	4.85	4.85	-	5.81	-	-	5.81	5.81	-	6.38	-	-	6.38	6.38
007	Justice, Attorney General excl Compensation	5.08	17.04	27.62	-	49.74	49.74	5.99	20.40	33.70	-	60.09	60.09	6.74	22.42	42.12	-	71.28	71.28
007	Justice, Attorney General - Compensation	-	0.64	-	-	0.64	0.64	-	0.77	-	-	0.77	0.77		0.85	-	-	0.85	0.85
009	Internal Affairs(Excl. Auxiliary forces)	1.89	8.04	1.02	-	10.95	10.95	2.23	9.62	1.25	-	13.10	13.10	2.51	10.57	1.56	-	14.64	14.64
101	Judiciary (Statutory)	19.45	44.80	2.64	0.60	66.89	67.50	22.95	53.62	3.22	-	79.80	79.80	25.82	58.93	3.93	-	88.69	88.69
105	Law Reform Commission (Statutory)	3.05	2.94	1.28	-	7.27	7.27	3.59	3.52	1.56	-	8.68	8.68	4.04	3.87	1.90	-	9.82	9.82
106	Uganda Human Rights Comm (Statutory)	2.72	6.64	0.17	7.76	9.53	17.29	3.21	7.95	0.20	7.58	11.36	18.94	3.62	8.73	0.25	7.31	12.60	19.91
109	Law Development Centre	3.62		9.30	-	12.92	12.92	4.27		0.53	-	4.80	4.80	4.80		0.66	-	5.46	5.46
119	Uganda Registration Services Bureau	2.47	0.84			3.31	3.31	2.91	0.99			3.90	3.90	3.28	1.05			4.33	4.33
120	National Citizenship and Migration Control	2.73	7.53			10.26	10.26	3.22	9.01			12.23	12.23	3.62	9.90			13.52	13.52
133	DPP	6.02	8.47	0.23	-	14.72	14.72	7.10	10.14	0.28	-	17.53	17.53	7.99	11.14	0.36	-	19.49	19.49
144	Uganda Police (incl LDUs)	196.26	75.79	57.75	-	329.80	329.80	231.58	90.72	70.45	-	392.76	392.76	260.53	99.71	88.07	-	448.30	448.30
145	Uganda Prisons	37.96	38.08	11.84	-	87.88	87.88	44.79	45.58	14.45	-	104.82	104.82	50.39	50.09	18.06	-	118.55	118.55
148	Judicial Service Commission	0.95	1.69	0.03	-	2.67	2.67	1.12	2.02	0.04	-	3.19	3.19	1.26	2.22	0.05	-	3.54	3.54
	SUB-TOTAL JUSTICE/LAW AND ORDER	**282.19**	**217.35**	**111.89**	**8.36**	**611.44**	**619.80**	**332.99**	**260.16**	**125.69**	**7.58**	**718.83**	**726.41**	**374.61**	**285.87**	**156.96**	**7.31**	**817.45**	**824.76**

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) UGX. Billion.

		FY 2014/15 Budget Financingions						FY 2015/16 Budget Financingions						FY 2016/17 Budget Financingions					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																			
008	MFPED (exl URA)	4.69	49.42	99.93	14.90	154.04	168.94	5.53	62.18	121.92	14.55	189.63	204.18	6.22	71.42	152.40	14.03	230.04	244.07
103	Inspectorate of Government (IGG) (Statutory)	16.74	13.57	3.44	1.97	33.75	35.72	19.75	16.25	4.20	1.92	40.20	42.12	22.22	17.86	5.12	1.85	45.20	47.05
112	Directorate of Ethics and Integrity	0.67	3.89	0.43	-	5.00	5.00	0.79	4.66	0.53	-	5.98	5.98	0.89	5.12	0.66	-	6.68	6.68
130	Treasury Operations	..	-	-	-	-	-	..	-	-	-	-	-	..	-	-	-	-	-
131	Audit (Statutory)	20.23	21.33	23.98	-	65.54	65.54	23.88	25.54	29.25	-	78.66	78.66	26.86	28.07	36.56	-	91.49	91.49
141	URA	136.07	92.18	20.23	-	248.47	248.47	160.56	110.34	24.68	-	295.58	295.58	180.63	121.26	30.85	-	332.74	332.74
143	Uganda Bureau of Statistics	9.26	7.74	9.28	-	26.28	26.28	10.93	9.27	11.32	-	31.52	31.52	12.30	10.19	14.15	-	36.63	36.63
153	PPDA	3.43	4.35	0.37	-	8.15	8.15	4.05	5.20	0.45	-	9.71	9.71	4.56	5.72	0.57	-	10.84	10.84
501-850	District Grant for Monitoring and Accountability	-	17.03	-	-	17.03	17.03	-	20.38	-	-	20.38	20.38	-	22.40	-	-	22.40	22.40
122	KCCA Accountability Grant	-	0.26			0.26	0.26	-	0.31			0.31	0.31	-	0.34			0.34	0.34
	SUB- TOTAL ACCOUNTABILITY	**191.09**	**209.78**	**157.67**	**16.87**	**558.54**	**575.41**	**225.49**	**254.13**	**192.35**	**16.48**	**671.97**	**688.44**	**253.68**	**282.37**	**240.31**	**15.89**	**776.36**	**792.25**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	3.21	5.18	1,421.14	135.20	1,429.54	1,564.74	3.78	6.21	1,733.82	47.84	1,743.81	1,791.65	4.26	6.82	2,169.62	46.13	2,180.70	2,226.83
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**3.21**	**5.18**	**1,421.14**	**135.20**	**1,429.54**	**1,564.74**	**3.78**	**6.21**	**1,733.82**	**47.84**	**1,743.81**	**1,791.65**	**4.26**	**6.82**	**2,169.62**	**46.13**	**2,180.70**	**2,226.83**
TOURISM, TRADE AND INDUSTRY																			
015	Trade and Industry	1.59	4.61	27.89	4.22	34.09	38.31	1.88	5.52	34.02	3.42	41.42	44.84	2.11	6.06	42.53	3.30	50.71	54.01
022	Tourism and Wildlife	1.63	7.56	0.45		9.64	9.64	1.92	9.05	0.55		11.53	11.53	2.16	9.95	0.69		12.80	12.80
154	Uganda National Bureau of Standards	7.32	2.89	3.33	-	13.53	13.53	8.64	3.45	4.06	-	16.15	16.15	9.72	3.80	5.07	-	18.59	18.59
110	Uganda Industrial Research Institute	5.17	1.72	1.16	-	8.05	8.05	6.10	2.06	1.42	-	9.58	9.58	6.86	2.26	1.77	-	10.90	10.90
117	Uganda Tourism Board	0.50	1.04	2.41	-	3.94	3.94	0.58	1.25	2.93	-	4.77	4.77	0.66	1.37	3.67	-	5.70	5.70
501-850	District Trade and Commercial Services		0.12	-		0.12	0.12		0.14	-		0.14	0.14		0.16	-		0.16	0.16
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**16.20**	**17.94**	**35.24**	**4.22**	**69.38**	**73.60**	**19.12**	**21.48**	**42.99**	**3.42**	**83.59**	**87.01**	**21.51**	**23.60**	**53.73**	**3.30**	**98.85**	**102.15**
LANDS, HOUSING AND URBAN DEVELOPMENT						-													
012	Lands, Housing and Urban Development	3.04	7.05	4.96	20.13	15.04	35.17	3.58	8.44	6.05	-	18.07	18.07	4.03	9.27	7.57	-	20.87	20.87
156	Uganda Land Commission	0.46	0.24	-	-	0.70	0.70	0.55	0.28	-	-	0.83	0.83	0.62	0.31	-	-	0.93	0.93
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**3.50**	**7.28**	**4.96**	**20.13**	**15.74**	**35.87**	**4.13**	**8.72**	**6.05**	**-**	**18.90**	**18.90**	**4.65**	**9.58**	**7.57**	**-**	**21.79**	**21.79**
SOCIAL DEVELOPMENT						-													
018	Gender, Labour and Social Development	3.00	16.64	2.41	41.83	22.04	63.87	3.54	19.92	2.93	40.86	26.39	67.25	3.98	21.89	3.67	39.40	29.53	68.94
501-850	District Functional Adult Literacy Grant	-	1.76	0.40	-	2.16	2.16	-	2.10	0.49	-	2.60	2.60	-	2.31	0.61	-	2.93	2.93
501-850	District Women, Youth and Disability Councils Grants	-	4.95	0.14	-	5.09	5.09	-	5.93	0.17	-	6.10	6.10	-	6.51	0.22	-	6.73	6.73
501-851	Community Based Rehabilitation/ Public Libraries	-	1.26		-	1.26	1.26	-	1.51		-	1.51	1.51	-	1.66		-	1.66	1.66
122	KCCA Social Development Grant		0.19	-		0.19	0.19		0.23	-		0.23	0.23		0.25	-		0.25	0.25
	SUB-TOTAL SOCIAL DEVELOPMENT	**3.00**	**24.80**	**2.95**	**41.83**	**30.74**	**72.57**	**3.54**	**29.68**	**3.60**	**40.86**	**36.82**	**77.68**	**3.98**	**32.62**	**4.50**	**39.40**	**41.10**	**80.50**
INFORMATION AND COMMUNICATION TECHNOLOGY						-													
020	Information and Communication Technology	5.56	4.35	8.43	-	18.34	18.34	6.56	5.21	10.28	-	22.05	22.05	7.38	5.72	12.85	-	25.96	25.96
	INFORMATION AND COMMUNICATION TECHNOLOGY	**5.56**	**4.35**	**8.43**	**-**	**18.34**	**18.34**	**6.56**	**5.21**	**10.28**	**-**	**22.05**	**22.05**	**7.38**	**5.72**	**12.85**	**-**	**25.96**	**25.96**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.55	26.33	57.38	1.69	86.26	87.95	3.01	32.51	70.01	1.65	105.53	107.18	3.39	35.73	87.59	1.59	126.72	128.30
003	Information and National Guidance	-	2.01	0.23	-	2.24	2.24	-	2.40	1.15	-	3.55	3.55	-	2.64	1.44	-	4.08	4.08
005	Public Service	3.18	4.43	0.94	-	8.55	8.55	3.75	304.98	1.15	-	309.88	309.88	4.22	335.17	1.44	-	340.82	340.82
005	Public Service Pension/Comp (Statutory)	-	320.03	-	-	320.03	320.03	-	383.08	-	-	383.08	383.08	-	421.01	-	-	421.01	421.01
011	Local Government	8.80	8.64	9.35	83.33	26.79	110.12	10.38	10.34	11.41	54.11	32.13	86.23	11.68	11.36	14.26	52.17	37.30	89.47
021	East African Affairs	0.75	18.74	0.47	-	19.95	19.95	0.88	22.43	0.57	-	23.88	23.88	0.99	24.65	0.71	-	26.36	26.36
108	National Planning Authority (Statutory)	3.62	6.10	0.47	-	10.19	10.19	4.27	7.30	0.58	-	12.15	12.15	4.81	8.02	0.70	-	13.53	13.53
146	Public Service Commission	1.65	2.80	0.73	-	5.18	5.18	1.94	3.35	0.90	-	6.19	6.19	2.19	3.68	1.12	-	6.99	6.99
147	Local Govt Finance Comm	1.17	3.22	0.14	-	4.53	4.53	1.38	3.86	0.17	-	5.41	5.41	1.55	4.24	0.22	-	6.01	6.01
501-850	Unconditional Grant (Urban Authorities)	40.06	21.92	-	-	61.98	61.98	47.27	26.24	-	-	73.51	73.51	53.18	28.84	-	-	82.02	82.02
501-850	Unconditional Grant (District)	155.32	79.27	-	-	234.59	234.59	183.28	94.89	-	-	278.17	278.17	206.19	104.28	-	-	310.47	310.47
501-850	Local Government Development Programme (LGDP)	-	-	81.98	-	81.98	81.98	-	-	90.11	-	90.11	90.11	-	-	112.64	-	112.64	112.64
501-850	District Equalisation Grant	-	3.90	-	-	3.90	3.90	-	4.67	-	-	4.67	4.67	-	5.13	-	-	5.13	5.13
501-850	Hardship Allowance	-	40.34	-		40.34	40.34	-	15.50	-		15.50	15.50	-	11.61	-		11.61	11.61
122	Kampala City Council Authority (KCCA)	3.94	33.80	5.10		42.84	42.84	3.94	32.50	6.22		42.66	42.66	4.43	35.72	7.77		47.92	47.92
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**217.09**	**571.54**	**217.58**	**85.02**	**1,010.15**	**1,011.99**	**260.11**	**944.05**	**182.25**	**55.75**	**1,386.41**	**1,442.16**	**292.62**	**1,032.09**	**227.88**	**53.76**	**1,552.59**	**1,606.35**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.21	46.54	4.07	-	60.82	60.82	12.07	55.71	4.96	-	72.74	72.74	13.58	61.28	6.20	-	81.06	81.06
002	State House	5.89	60.17	1.96	-	68.02	68.02	6.95	72.02	2.40	-	81.37	81.37	7.82	79.15	2.99	-	89.96	89.96
006	Foreign Affairs	4.58	5.83	0.22	-	10.63	10.63	5.40	6.98	0.27	-	12.65	12.65	6.08	7.67	0.34	-	14.09	14.09
100	Specified Officers - Salaries (Statutory)	0.51	-	-	-	0.51	0.51	0.60	-	-	-	0.60	0.60	0.68	-	-	-	0.68	0.68
102	Electoral Commission (Statutory)	8.22	44.94	0.13	-	53.30	53.30	9.70	53.79	0.16	-	63.66	63.66	10.92	59.12	0.20	-	70.23	70.23
201-231	Missions Abroad	16.50	52.83	8.71	-	78.05	78.05	19.48	63.24	10.63	-	93.35	93.35	21.91	69.50	13.29	-	104.70	104.70
	SUB-TOTAL PUBLIC ADMINISTRATION	**45.92**	**210.31**	**15.10**	**-**	**271.33**	**271.33**	**54.20**	**251.74**	**18.42**	**-**	**324.37**	**324.37**	**60.98**	**276.72**	**23.02**	**-**	**360.72**	**360.72**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	24.70	216.76	10.43	-	251.89	251.89	29.14	259.47	12.72	-	301.33	301.33	32.78	285.15	15.52	-	333.46	333.46
	SUB-TOTAL PARLIAMENT	**24.70**	**216.76**	**10.43**	**-**	**251.89**	**251.89**	**29.14**	**259.47**	**12.72**	**-**	**301.33**	**301.33**	**32.78**	**285.15**	**15.52**	**-**	**333.46**	**333.46**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	593.79	-	-	593.79	593.79	-	628.23	-	-	628.23	628.23	-	612.04	-	-	612.04	612.04
	External Interest	-	112.70	-	-	112.70	112.70	-	108.78	-	-	108.78	108.78	-	94.73	-	-	94.73	94.73
	SUB-TOTAL INTEREST PAYMENTS	**-**	**706.49**	**-**	**-**	**706.49**	**706.49**	**-**	**737.00**	**-**	**-**	**737.00**	**737.00**	**-**	**706.77**	**-**	**-**	**706.77**	**706.77**
	Total Centre	**1,569.51**	**1,754.98**	**2,979.68**	**1,453.84**	**6,304.17**	**7,758.02**	**1,459.78**	**2,401.04**	**3,627.59**	**1,184.47**	**7,488.42**	**8,672.89**	**1,629.49**	**2,117.40**	**4,537.04**	**1,142.15**	**8,283.93**	
	Total Local Government Programmes	**1,357.12**	**441.59**	**536.49**	**-**	**2,335.19**	**2,335.19**	**1,601.40**	**505.41**	**574.56**	**-**	**2,681.37**	**2,681.37**	**1,801.57**	**940.76**	**717.61**	**-**	**3,459.95**	**3,459.95**
	Line Ministries + Loc. Gov't Programmes	**2,926.63**	**2,196.57**	**3,516.17**	**1,453.84**	**8,639.36**	**10,093.21**	**3,061.18**	**2,906.45**	**4,202.16**	**1,184.47**	**10,169.79**	**11,354.26**	**3,431.07**	**3,058.16**	**5,254.65**	**1,142.15**	**11,743.88**	**3,459.95**
	Statutory Interest Payments	**-**	**706.49**	**-**	**-**	**706.49**	**706.49**	**-**	**737.00**	**-**	**-**	**737.00**	**737.00**	**-**	**706.77**	**-**	**-**	**706.77**	**706.77**
	Statutory excluding Interest Payments	**100.93**	**682.62**	**42.68**	**10.33**	**826.24**	**836.57**	**119.10**	**821.70**	**52.07**	**9.50**	**992.87**	**1,002.37**	**133.99**	**903.05**	**64.41**	**9.16**	**1,101.45**	**1,110.61**
	GRAND TOTAL	**3,027.56**	**3,585.69**	**3,558.85**	**1,464.17**	**10,172.09**	**11,636.27**	**3,180.28**	**4,465.16**	**4,254.23**	**1,193.97**	**11,899.67**	**13,093.64**	**3,565.05**	**4,667.98**	**5,319.06**	**1,151.31**	**13,552.10**	**14,703.41**

Table 5: FY 2012/13 Approved Estimates of Expenditure by Vote and Vote Function

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					
Agriculture	**27.96**	**50.73**	0.00	**78.69**	**226.34**	**73.96**	**0.00**	**35.02**	**335.31**	**414.01**	***378.99***	**19.91**	**433.92**	***398.90***
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**5.46**	**14.76**	0.00	**20.22**	**35.41**	**24.97**	**0.00**	**16.55**	**76.93**	**97.15**	***80.60***	**N/A**	**97.15**	***80.60***
VF:0101 Crops	1.54	3.83	0.00	**5.38**	15.09	20.61	0.00	8.35	**44.05**	**49.43**	***41.08***	N/A	**49.43**	***41.08***
VF:0102 Animal Resources	1.32	5.57	0.00	**6.90**	13.14	4.36	0.00	6.00	**23.50**	**30.40**	***24.40***	N/A	**30.40**	***24.40***
VF:0149 Policy, Planning and Support Services	2.59	5.36	0.00	**7.95**	7.18	0.00	0.00	2.20	**9.38**	**17.33**	***15.13***	N/A	**17.33**	***15.13***
Vote: 121 Dairy Development Authority	**0.95**	**3.08**	0.00	**4.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.03**	***4.03***	**N/A**	**4.03**	***4.03***
VF:0155 Dairy Development	0.95	3.08	0.00	**4.03**	0.00	0.00	0.00	0.00	**0.00**	**4.03**	***4.03***	N/A	**4.03**	***4.03***
Vote: 122 Kampala Capital City Authority	**0.04**	**0.08**	0.00	**0.13**	**1.22**	**0.00**	**0.00**	**0.00**	**1.22**	**1.35**	***1.35***	**0.00**	**1.35**	***1.35***
VF:0105 Urban Commercial and Production Services	0.04	0.08	0.00	**0.13**	1.22	0.00	0.00	0.00	**1.22**	**1.35**	***1.35***	0.00	**1.35**	***1.35***
Vote: 142 National Agricultural Research Organisation	**15.41**	**9.13**	0.00	**24.54**	**9.55**	**48.99**	**0.00**	**17.37**	**75.90**	**100.45**	***83.08***	**4.24**	**104.69**	***87.32***
VF:0151 Agricultural Research	15.41	9.13	0.00	**24.54**	9.55	48.99	0.00	17.37	**75.90**	**100.45**	***83.08***	4.24	**104.69**	***87.32***
Vote: 152 NAADS Secretariat	**2.10**	**4.09**	0.00	**6.19**	**46.72**	**0.00**	**0.00**	**1.00**	**47.72**	**53.91**	***52.91***	**N/A**	**53.91**	***52.91***
VF:0154 Agriculture Advisory Services	2.10	4.09	0.00	**6.19**	46.72	0.00	0.00	1.00	**47.72**	**53.91**	***52.91***	N/A	**53.91**	***52.91***
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**1.41**	0.00	**1.41**	**2.20**	**0.00**	**0.00**	**0.10**	**2.30**	**3.71**	***3.61***	**2.84**	**6.55**	***6.45***
VF:0152 Cotton Development	0.00	1.41	0.00	**1.41**	2.20	0.00	0.00	0.10	**2.30**	**3.71**	***3.61***	2.84	**6.55**	***6.45***
Vote: 160 Uganda Coffee Development Authority	**0.00**	**2.91**	0.00	**2.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.91**	***2.91***	**12.83**	**15.74**	***15.74***
VF:0153 Coffee Development	0.00	2.91	0.00	**2.91**	0.00	0.00	0.00	0.00	**0.00**	**2.91**	***2.91***	12.83	**15.74**	***15.74***
Vote: 501-850 Local Governments	**4.00**	**15.25**	0.00	**19.25**	**131.25**	**0.00**	**0.00**	**0.00**	**131.25**	**150.50**	***150.50***	**N/A**	**150.50**	***150.50***
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	4.00	15.25	0.00	**19.25**	0.00	0.00	0.00	0.00	**0.00**	**19.25**	***19.25***	N/A	**19.25**	***19.25***
Lands, Housing and Urban Development	**2.76**	**6.53**	0.00	**9.28**	**15.35**	**1.45**	**0.00**	**0.03**	**16.82**	**26.10**	***26.08***	**1.06**	**27.17**	***27.14***
Vote: 012 Ministry of Lands, Housing & Urban Development	**2.39**	**6.31**	0.00	**8.70**	**4.27**	**1.45**	**0.00**	**0.03**	**5.75**	**14.45**	***14.42***	**N/A**	**14.45**	***14.42***
VF:0201 Land, Administration and Management (MLHUD)	0.86	1.77	0.00	**2.63**	2.31	0.00	0.00	0.03	**2.33**	**4.96**	***4.94***	N/A	**4.96**	***4.94***
VF:0202 Physical Planning and Urban Development	0.50	0.96	0.00	**1.46**	1.35	1.45	0.00	0.00	**2.80**	**4.26**	***4.26***	N/A	**4.26**	***4.26***
VF:0203 Housing	0.46	1.80	0.00	**2.26**	0.38	0.00	0.00	0.00	**0.38**	**2.64**	***2.64***	N/A	**2.64**	***2.64***
VF:0249 Policy, Planning and Support Services	0.58	1.78	0.00	**2.36**	0.24	0.00	0.00	0.00	**0.24**	**2.60**	***2.60***	N/A	**2.60**	***2.60***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	***0.00***	**1.06**	**1.06**	***1.06***
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	***0.00***	1.06	**1.06**	***1.06***
Vote: 156 Uganda Land Commission	**0.37**	**0.21**	0.00	**0.58**	**11.07**	**0.00**	**0.00**	**0.00**	**11.07**	**11.65**	***11.65***	**N/A**	**11.65**	***11.65***
VF:0251 Government Land Administration	0.37	0.21	0.00	**0.58**	11.07	0.00	0.00	0.00	**11.07**	**11.65**	***11.65***	N/A	**11.65**	***11.65***
Energy and Mineral Development	**2.53**	**4.65**	0.00	**7.17**	**1,246.30**	**228.36**	**0.00**	**22.00**	**1,496.66**	**1,503.83**	***1,481.83***	**0.00**	**1,503.83**	***1,481.83***
Vote: 017 Ministry of Energy and Mineral Development	**2.53**	**4.65**	0.00	**7.17**	**1,246.30**	**228.36**	**0.00**	**22.00**	**1,496.66**	**1,503.83**	***1,481.83***	**N/A**	**1,503.83**	***1,481.83***
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.25	0.98	0.00	**1.23**	167.15	224.33	0.00	17.00	**408.47**	**409.70**	***392.70***	N/A	**409.70**	***392.70***
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	**0.00**	1,043.60	0.00	0.00	5.00	**1,048.60**	**1,048.60**	***1,043.60***	N/A	**1,048.60**	***1,043.60***
VF:0303 Petroleum Exploration, Development & Production	0.32	0.95	0.00	**1.27**	27.99	4.04	0.00	0.00	**32.03**	**33.30**	***33.30***	N/A	**33.30**	***33.30***
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.89	0.00	**1.24**	0.00	0.00	0.00	0.00	**0.00**	**1.24**	***1.24***	N/A	**1.24**	***1.24***
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	0.00	**1.15**	1.04	0.00	0.00	0.00	**1.04**	**2.19**	***2.19***	N/A	**2.19**	***2.19***
VF:0349 Policy, Planning and Support Services	0.93	1.35	0.00	**2.28**	6.53	0.00	0.00	0.00	**6.53**	**8.81**	***8.81***	N/A	**8.81**	***8.81***
Works and Transport	**30.39**	**293.98**	0.00	**324.37**	**793.72**	**532.65**	**0.00**	**21.71**	**1,348.08**	**1,672.45**	***1,650.75***	**3.10**	**1,675.56**	***1,653.85***
Vote: 016 Ministry of Works and Transport	**4.90**	**12.57**	0.00	**17.47**	**75.57**	**14.73**	**0.00**	**11.71**	**102.01**	**119.47**	***107.77***	**N/A**	**119.47**	***107.77***
VF:0401 Transport Regulation	0.64	1.14	0.00	**1.78**	4.84	0.00	0.00	0.00	**4.84**	**6.62**	***6.62***	N/A	**6.62**	***6.62***
VF:0402 Transport Services and Infrastructure	0.31	2.61	0.00	**2.92**	19.84	13.05	0.00	0.00	**32.89**	**35.81**	***35.81***	N/A	**35.81**	***35.81***
VF:0403 Construction Standards and Quality Assurance	2.01	1.10	0.00	**3.11**	14.20	0.00	0.00	9.51	**23.71**	**26.82**	***17.31***	N/A	**26.82**	***17.31***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Budget**	***Taxes, Arrears***	Tax Revenue	**Grand Total inc. NTR**	***Taxes, Arrears***
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	**0.00**	24.55	1.69	0.00	2.00	**28.24**	**28.24**	***26.24***	N/A	**28.24**	***26.24***
VF:0405 Mechanical Engineering Services	0.86	3.01	0.00	**3.87**	5.71	0.00	0.00	0.20	**5.91**	**9.78**	***9.58***	N/A	**9.78**	***9.58***
VF:0449 Policy,Planning and Support Services	1.08	4.71	0.00	**5.79**	6.42	0.00	0.00	0.00	**6.42**	**12.21**	***12.21***	N/A	**12.21**	***12.21***
Vote: 113 Uganda National Road Authority	**23.50**	**3.12**	0.00	**26.62**	**658.65**	**517.92**	**0.00**	**10.00**	**1,186.57**	**1,213.19**	***1,203.19***	**N/A**	**1,213.19**	***1,203.19***
VF:0451 National Roads Maintenance & Construction	23.50	3.12	0.00	**26.62**	658.65	517.92	0.00	10.00	**1,186.57**	**1,213.19**	***1,203.19***	N/A	**1,213.19**	***1,203.19***
Vote: 118 Road Fund	**1.99**	**278.29**	0.00	**280.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280.28**	***280.28***	**N/A**	**280.28**	***280.28***
VF:0452 National and District Road Maintenance	1.99	278.29	0.00	**280.28**	0.00	0.00	0.00	0.00	**0.00**	**280.28**	***280.28***	N/A	**280.28**	***280.28***
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**	***30.50***	**3.10**	**33.60**	***33.60***
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**	***30.50***	3.10	**33.60**	***33.60***
Vote: 501-850 Local Governments	**0.00**	**0.00**	0.00	**0.00**	**29.00**	**0.00**	**0.00**	**0.00**	**29.00**	**29.00**	***29.00***	**N/A**	**29.00**	***29.00***
VF:0481 District, Urban and Community Access Roads	0.00	0.00	0.00	**0.00**	29.00	0.00	0.00	0.00	**29.00**	**29.00**	***29.00***	N/A	**29.00**	***29.00***
Information and Communications Technology	**4.38**	**3.90**	0.00	**8.28**	**7.25**	**0.00**	**0.00**	**4.70**	**11.95**	**20.23**	***15.52***	**0.00**	**20.23**	***15.52***
Vote: 020 Ministry of Information & Communications Tech.	**4.38**	**3.90**	0.00	**8.28**	**7.25**	**0.00**	**0.00**	**4.70**	**11.95**	**20.23**	***15.52***	**N/A**	**20.23**	***15.52***
VF:0501 IT and Information Management Services	0.25	0.24	0.00	**0.49**	0.00	0.00	0.00	0.00	**0.00**	**0.49**	***0.49***	N/A	**0.49**	***0.49***
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.21	0.00	**0.47**	0.00	0.00	0.00	0.00	**0.00**	**0.47**	***0.47***	N/A	**0.47**	***0.47***
VF:0503 Information Technology Governance Services(NITA-U)	3.60	2.36	0.00	**5.96**	4.64	0.00	0.00	4.70	**9.34**	**15.30**	***10.60***	N/A	**15.30**	***10.60***
VF:0549 Policy, Planning and Support Services	0.27	1.09	0.00	**1.36**	2.61	0.00	0.00	0.00	**2.61**	**3.97**	***3.97***	N/A	**3.97**	***3.97***
Tourism, Trade and Industry	**12.76**	**15.97**	0.07	**28.80**	**36.81**	**6.88**	**0.00**	**2.63**	**46.32**	**75.12**	***72.42***	**5.79**	**80.91**	***78.21***
Vote: 015 Ministry of Trade, Industry and Cooperatives	**1.25**	**4.13**	0.00	**5.38**	**23.98**	**6.88**	**0.00**	**0.73**	**31.60**	**36.98**	***36.25***	**N/A**	**36.98**	***36.25***
VF:0601 Industrial and Technological Development	0.25	1.49	0.00	**1.73**	21.93	0.00	0.00	0.22	**22.15**	**23.88**	***23.66***	N/A	**23.88**	***23.66***
VF:0602 Cooperative Development	0.19	0.15	0.00	**0.34**	0.61	0.00	0.00	0.15	**0.76**	**1.10**	***0.95***	N/A	**1.10**	***0.95***
VF:0604 Trade Development	0.41	1.59	0.00	**2.00**	0.86	6.88	0.00	0.20	**7.94**	**9.94**	***9.74***	N/A	**9.94**	***9.74***
VF:0649 Policy, Planning and Support Services	0.40	0.91	0.00	**1.31**	0.58	0.00	0.00	0.16	**0.75**	**2.06**	***1.89***	N/A	**2.06**	***1.89***
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.28**	**6.78**	0.07	**8.13**	**2.84**	**0.00**	**0.00**	**0.70**	**3.54**	**11.67**	***10.90***	**N/A**	**11.67**	***10.90***
VF:0603 Tourism, Wildlife conservation and Museums	0.89	1.93	0.00	**2.83**	2.05	0.00	0.00	0.00	**2.05**	**4.88**	***4.88***	N/A	**4.88**	***4.88***
VF:0649 Policy, Planning and Support Services	0.39	4.84	0.07	**5.30**	0.79	0.00	0.00	0.70	**1.49**	**6.79**	***6.02***	N/A	**6.79**	***6.02***
Vote: 110 Uganda Industrial Research Institute	**4.07**	**1.54**	0.00	**5.61**	**7.03**	**0.00**	**0.00**	**1.20**	**8.23**	**13.84**	***12.64***	**0.10**	**13.94**	***12.74***
VF:0651 Industrial Research	4.07	1.54	0.00	**5.61**	7.03	0.00	0.00	1.20	**8.23**	**13.84**	***12.64***	0.10	**13.94**	***12.74***
Vote: 117 Uganda Tourism Board	**0.39**	**0.94**	0.00	**1.33**	**0.09**	**0.00**	**0.00**	**0.00**	**0.09**	**1.42**	***1.42***	**0.40**	**1.82**	***1.82***
VF:0653 Tourism Services	0.39	0.94	0.00	**1.33**	0.09	0.00	0.00	0.00	**0.09**	**1.42**	***1.42***	0.40	**1.82**	***1.82***
Vote: 154 Uganda National Bureau of Standards	**5.76**	**2.59**	0.00	**8.35**	**2.86**	**0.00**	**0.00**	**0.00**	**2.86**	**11.21**	***11.21***	**5.29**	**16.50**	***16.50***
VF:0652 Quality Assurance and Standards Development	5.76	2.59	0.00	**8.35**	2.86	0.00	0.00	0.00	**2.86**	**11.21**	***11.21***	5.29	**16.50**	***16.50***
Education	**856.17**	**373.39**	0.14	**1,229.70**	**153.25**	**210.67**	**0.00**	**4.96**	**368.88**	**1,598.58**	***1,593.48***	**209.36**	**1,807.94**	***1,802.85***
Vote: 013 Ministry of Education and Sports	**9.24**	**140.27**	0.00	**149.51**	**52.27**	**195.31**	**0.00**	**2.08**	**249.66**	**399.18**	***397.10***	**N/A**	**399.18**	***397.10***
VF:0701 Pre-Primary and Primary Education	0.11	26.54	0.00	**26.65**	2.50	17.60	0.00	0.20	**20.30**	**46.96**	***46.76***	N/A	**46.96**	***46.76***
VF:0702 Secondary Education	0.24	15.91	0.00	**16.15**	17.81	144.91	0.00	0.50	**163.23**	**179.38**	***178.88***	N/A	**179.38**	***178.88***
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**	***2.11***	N/A	**2.11**	***2.11***
VF:0704 Higher Education	0.15	46.16	0.00	**46.31**	10.00	14.41	0.00	0.30	**24.71**	**71.02**	***70.72***	N/A	**71.02**	***70.72***
VF:0705 Skills Development	2.91	21.73	0.00	**24.64**	14.26	14.87	0.00	0.40	**29.53**	**54.17**	***53.77***	N/A	**54.17**	***53.77***
VF:0706 Quality and Standards	4.09	16.22	0.00	**20.31**	5.90	3.52	0.00	0.18	**9.60**	**29.91**	***29.73***	N/A	**29.91**	***29.73***
VF:0707 Physical Education and Sports	0.08	3.33	0.00	**3.40**	1.80	0.00	0.00	0.50	**2.30**	**5.70**	***5.20***	N/A	**5.70**	***5.20***
VF:0749 Policy, Planning and Support Services	1.48	8.45	0.00	**9.94**	0.00	0.00	0.00	0.00	**0.00**	**9.94**	***9.94***	N/A	**9.94**	***9.94***
Vote: 111 Busitema University	**6.64**	**5.99**	0.00	**12.63**	**1.08**	**0.00**	**0.00**	**0.50**	**1.58**	**14.21**	***13.71***	**1.89**	**16.10**	***15.60***
VF:0751 Delivery of Tertiary Education and Research	6.64	5.99	0.00	**12.63**	1.08	0.00	0.00	0.50	**1.58**	**14.21**	***13.71***	1.89	**16.10**	***15.60***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Total Budget**	***Taxes, Arrears***	Tax Revenue	**Grand Total inc. NTR**	***Taxes, Arrears***
Vote: 122 Kampala Capital City Authority	**17.99**	**4.11**	0.00	**22.10**	**2.30**	**0.00**	**0.00**	**0.00**	**2.30**	**24.40**	***24.40***	**2.32**	**26.72**	***26.72***
VF:0708 Education and Social Services	17.99	4.11	0.00	**22.10**	2.30	0.00	0.00	0.00	**2.30**	**24.40**	***24.40***	2.32	**26.72**	***26.72***
Vote: 132 Education Service Commission	**1.03**	**4.05**	0.00	**5.08**	**0.65**	**0.99**	**0.00**	**0.30**	**1.95**	**7.03**	***6.72***	**N/A**	**7.03**	***6.72***
VF:0752 Education Personnel Policy and Management	1.03	4.05	0.00	**5.08**	0.65	0.99	0.00	0.30	**1.95**	**7.03**	***6.72***	N/A	**7.03**	***6.72***
Vote: 136 Makerere University	**43.13**	**16.49**	0.00	**59.62**	**20.16**	**14.37**	**0.00**	**1.50**	**36.03**	**95.65**	***94.15***	**91.56**	**187.21**	***185.71***
VF:0751 Delivery of Tertiary Education	43.13	16.49	0.00	**59.62**	20.16	14.37	0.00	1.50	**36.03**	**95.65**	***94.15***	91.56	**187.21**	***185.71***
Vote: 137 Mbarara University	**7.80**	**2.89**	0.06	**10.74**	**3.80**	**0.00**	**0.00**	**0.23**	**4.03**	**14.77**	***14.48***	**6.15**	**20.92**	***20.63***
VF:0751 Delivery of Tertiary Education	7.80	2.89	0.06	**10.74**	3.80	0.00	0.00	0.23	**4.03**	**14.77**	***14.48***	6.15	**20.92**	***20.63***
Vote: 138 Makerere University Business School	**3.29**	**2.36**	0.00	**5.64**	**2.80**	**0.00**	**0.00**	**0.00**	**2.80**	**8.44**	***8.44***	**35.10**	**43.54**	***43.54***
VF:0751 Delivery of Tertiary Education	3.29	2.36	0.00	**5.64**	2.80	0.00	0.00	0.00	**2.80**	**8.44**	***8.44***	35.10	**43.54**	***43.54***
Vote: 139 Kyambogo University	**14.46**	**6.66**	0.08	**21.19**	**0.22**	**0.00**	**0.00**	**0.20**	**0.42**	**21.62**	***21.34***	**53.67**	**75.29**	***75.02***
VF:0751 Delivery of Tertiary Education	14.46	6.66	0.08	**21.19**	0.22	0.00	0.00	0.20	**0.42**	**21.62**	***21.34***	53.67	**75.29**	***75.02***
Vote: 140 Uganda Management Institute	**0.23**	**0.20**	0.00	**0.42**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**1.92**	***1.92***	**12.96**	**14.89**	***14.89***
VF:0751 Delivery of Tertiary Education	0.23	0.20	0.00	**0.42**	1.50	0.00	0.00	0.00	**1.50**	**1.92**	***1.92***	12.96	**14.89**	***14.89***
Vote: 149 Gulu University	**8.22**	**4.68**	0.00	**12.90**	**1.00**	**0.00**	**0.00**	**0.15**	**1.15**	**14.05**	***13.90***	**5.70**	**19.76**	***19.61***
VF:0751 Delivery of Tertiary Education and Research	8.22	4.68	0.00	**12.90**	1.00	0.00	0.00	0.15	**1.15**	**14.05**	***13.90***	5.70	**19.76**	***19.61***
Vote: 501-850 Local Governments	**744.15**	**185.70**	0.00	**929.85**	**67.46**	**0.00**	**0.00**	**0.00**	**67.46**	**997.31**	***997.31***	**N/A**	**997.31**	***997.31***
VF:0781 Pre-Primary and Primary Education	559.36	49.68	0.00	**609.04**	58.60	0.00	0.00	0.00	**58.60**	**667.65**	***667.65***	N/A	**667.65**	***667.65***
VF:0782 Secondary Education	152.02	104.93	0.00	**256.95**	8.86	0.00	0.00	0.00	**8.86**	**265.80**	***265.80***	N/A	**265.80**	***265.80***
VF:0783 Skills Development	32.77	28.59	0.00	**61.36**	0.00	0.00	0.00	0.00	**0.00**	**61.36**	***61.36***	N/A	**61.36**	***61.36***
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	**2.50**	0.00	0.00	0.00	0.00	**0.00**	**2.50**	***2.50***	N/A	**2.50**	***2.50***
Health	**234.96**	**316.96**	6.48	**558.40**	**80.58**	**221.43**	**0.00**	**11.46**	**313.47**	**871.87**	***853.93***	**10.66**	**882.53**	***864.59***
Vote: 014 Ministry of Health	**5.20**	**33.69**	0.00	**38.89**	**10.06**	**216.04**	**0.00**	**9.66**	**235.76**	**274.65**	***264.99***	**N/A**	**274.65**	***264.99***
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	**0.81**	0.00	0.00	0.00	0.00	**0.00**	**0.81**	***0.81***	N/A	**0.81**	***0.81***
VF:0802 Health systems development	0.00	0.00	0.00	**0.00**	4.75	116.90	0.00	4.66	**126.31**	**126.31**	***121.65***	N/A	**126.31**	***121.65***
VF:0803 Health Research	0.95	1.46	0.00	**2.41**	0.00	0.00	0.00	0.00	**0.00**	**2.41**	***2.41***	N/A	**2.41**	***2.41***
VF:0804 Clinical and public health	2.86	18.33	0.00	**21.19**	0.10	15.86	0.00	2.00	**17.96**	**39.15**	***37.15***	N/A	**39.15**	***37.15***
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	**0.00**	4.50	77.99	0.00	3.00	**85.49**	**85.49**	***82.49***	N/A	**85.49**	***82.49***
VF:0849 Policy, Planning and Support Services	1.29	13.19	0.00	**14.48**	0.71	5.29	0.00	0.00	**6.00**	**20.48**	***20.48***	N/A	**20.48**	***20.48***
Vote: 107 Uganda AIDS Commission	**1.33**	**4.02**	0.00	**5.35**	**0.13**	**0.00**	**0.00**	**0.00**	**0.13**	**5.47**	***5.47***	**N/A**	**5.47**	***5.47***
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.33	4.02	0.00	**5.35**	0.13	0.00	0.00	0.00	**0.13**	**5.47**	***5.47***	N/A	**5.47**	***5.47***
Vote: 114 Uganda Cancer Institute	**1.19**	**1.12**	0.00	**2.30**	**3.00**	**0.00**	**0.00**	**0.00**	**3.00**	**5.30**	***5.30***	**0.60**	**5.90**	***5.90***
VF:0857 Cancer Services	1.19	1.12	0.00	**2.30**	3.00	0.00	0.00	0.00	**3.00**	**5.30**	***5.30***	0.60	**5.90**	***5.90***
Vote: 115 Uganda Heart Institute	**1.12**	**0.54**	0.00	**1.66**	**1.50**	**0.00**	**0.00**	**0.60**	**2.10**	**3.76**	***3.16***	**0.68**	**4.44**	***3.84***
VF:0858 Heart Services	1.12	0.54	0.00	**1.66**	1.50	0.00	0.00	0.60	**2.10**	**3.76**	***3.16***	0.68	**4.44**	***3.84***
Vote: 116 National Medical Stores	**0.00**	**208.29**	0.00	**208.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**208.29**	***208.29***	**N/A**	**208.29**	***208.29***
VF:0859 Pharmaceutical and Medical Supplies	0.00	208.29	0.00	**208.29**	0.00	0.00	0.00	0.00	**0.00**	**208.29**	***208.29***	N/A	**208.29**	***208.29***
Vote: 122 Kampala Capital City Authority	**2.10**	**1.32**	0.00	**3.42**	**1.86**	**0.00**	**0.00**	**0.00**	**1.86**	**5.28**	***5.28***	**1.80**	**7.08**	***7.08***
VF:0807 Community Health Management	2.10	1.32	0.00	**3.42**	1.86	0.00	0.00	0.00	**1.86**	**5.28**	***5.28***	1.80	**7.08**	***7.08***
Vote: 134 Health Service Commission	**0.84**	**2.40**	0.00	**3.24**	**0.35**	**0.00**	**0.00**	**0.28**	**0.63**	**3.87**	***3.59***	**N/A**	**3.87**	***3.59***
VF:0852 Human Resource Management for Health	0.84	2.40	0.00	**3.24**	0.35	0.00	0.00	0.28	**0.63**	**3.87**	***3.59***	N/A	**3.87**	***3.59***
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.81**	**1.49**	0.00	**3.30**	**0.37**	**0.00**	**0.00**	**0.03**	**0.40**	**3.70**	***3.67***	**0.02**	**3.72**	***3.69***
VF:0853 Safe Blood Provision	1.81	1.49	0.00	**3.30**	0.37	0.00	0.00	0.03	**0.40**	**3.70**	***3.67***	0.02	**3.72**	***3.69***
Vote: 161 Mulago Hospital Complex	**18.99**	**8.22**	4.89	**32.10**	**5.02**	**0.00**	**0.00**	**0.20**	**5.22**	**37.32**	***32.23***	**6.55**	**43.86**	***38.77***
VF:0854 National Referral Hospital Services	18.99	8.22	4.89	**32.10**	5.02	0.00	0.00	0.20	**5.22**	**37.32**	***32.23***	6.55	**43.86**	***38.77***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Total Budget**	***Taxes, Arrears***	Tax Revenue	**Grand Total inc. NTR**	***Taxes, Arrears***
Vote: 162 Butabika Hospital	**2.85**	**3.21**	0.00	**6.06**	**6.79**	**5.39**	**0.00**	**0.00**	**12.17**	**18.23**	***18.23***	**0.06**	**18.29**	***18.29***
VF:0855 Provision of Specialised Mental Health Services	2.85	3.21	0.00	**6.06**	6.79	5.39	0.00	0.00	**12.17**	**18.23**	***18.23***	0.06	**18.29**	***18.29***
Vote: Arua Referral Hospital	**2.65**	**1.01**	0.01	**3.67**	**1.85**	**0.00**	**0.00**	**0.03**	**1.88**	**5.55**	***5.51***	**0.05**	**5.60**	***5.56***
VF:0856 Regional Referral Hospital Services	2.65	1.01	0.01	**3.67**	1.85	0.00	0.00	0.03	**1.88**	**5.55**	***5.51***	0.05	**5.60**	***5.56***
Vote: 164 Fort Portal Referral Hospital	**2.15**	**0.86**	0.32	**3.33**	**0.95**	**0.00**	**0.00**	**0.07**	**1.02**	**4.36**	***3.96***	**0.04**	**4.40**	***4.01***
VF:0856 Regional Referral Hospital Services	2.15	0.86	0.32	**3.33**	0.95	0.00	0.00	0.07	**1.02**	**4.36**	***3.96***	0.04	**4.40**	***4.01***
Vote: 165 Gulu Referral Hospital	**2.42**	**0.78**	0.35	**3.55**	**2.00**	**0.00**	**0.00**	**0.00**	**2.00**	**5.55**	***5.20***	**0.09**	**5.64**	***5.29***
VF:0856 Regional Referral Hospital Services	2.42	0.78	0.35	**3.55**	2.00	0.00	0.00	0.00	**2.00**	**5.55**	***5.20***	0.09	**5.64**	***5.29***
Vote: 166 Hoima Referral Hospital	**1.74**	**0.70**	0.03	**2.47**	**1.40**	**0.00**	**0.00**	**0.15**	**1.55**	**4.02**	***3.84***	**0.02**	**4.04**	***3.86***
VF:0856 Regional Referral Hospital Services	1.74	0.70	0.03	**2.47**	1.40	0.00	0.00	0.15	**1.55**	**4.02**	***3.84***	0.02	**4.04**	***3.86***
Vote: 167 Jinja Referral Hospital	**3.43**	**0.85**	0.35	**4.63**	**1.15**	**0.00**	**0.00**	**0.05**	**1.20**	**5.83**	***5.43***	**0.15**	**5.98**	***5.58***
VF:0856 Regional Referral Hospital Services	3.43	0.85	0.35	**4.63**	1.15	0.00	0.00	0.05	**1.20**	**5.83**	***5.43***	0.15	**5.98**	***5.58***
Vote: 168 Kabale Referral Hospital	**1.70**	**0.72**	0.02	**2.44**	**1.40**	**0.00**	**0.00**	**0.10**	**1.50**	**3.94**	***3.82***	**0.10**	**4.04**	***3.92***
VF:0856 Regional Referral Hospital Services	1.70	0.72	0.02	**2.44**	1.40	0.00	0.00	0.10	**1.50**	**3.94**	***3.82***	0.10	**4.04**	***3.92***
Vote: 169 Masaka Referral Hospital	**2.41**	**0.70**	0.20	**3.31**	**1.15**	**0.00**	**0.00**	**0.03**	**1.18**	**4.49**	***4.26***	**0.37**	**4.86**	***4.63***
VF:0856 Regional Referral Hospital Services	2.41	0.70	0.20	**3.31**	1.15	0.00	0.00	0.03	**1.18**	**4.49**	***4.26***	0.37	**4.86**	***4.63***
Vote: 170 Mbale Referral Hospital	**3.14**	**1.58**	0.09	**4.81**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**5.81**	***5.72***	**0.04**	**5.85**	***5.76***
VF:0856 Regional Referral Hospital Services	3.14	1.58	0.09	**4.81**	1.00	0.00	0.00	0.00	**1.00**	**5.81**	***5.72***	0.04	**5.85**	***5.76***
Vote: 171 Soroti Referral Hospital	**2.16**	**0.85**	0.02	**3.03**	**2.00**	**0.00**	**0.00**	**0.20**	**2.20**	**5.23**	***5.01***	**0.03**	**5.26**	***5.04***
VF:0856 Regional Referral Hospital Services	2.16	0.85	0.02	**3.03**	2.00	0.00	0.00	0.20	**2.20**	**5.23**	***5.01***	0.03	**5.26**	***5.04***
Vote: 172 Lira Referral Hospital	**2.16**	**0.76**	0.15	**3.07**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**4.57**	***4.42***	**0.02**	**4.59**	***4.44***
VF:0856 Regional Referral Hospital Services	2.16	0.76	0.15	**3.07**	1.50	0.00	0.00	0.00	**1.50**	**4.57**	***4.42***	0.02	**4.59**	***4.44***
Vote: 173 Mbarara Referral Hospital	**2.46**	**0.98**	0.05	**3.49**	**1.00**	**0.00**	**0.00**	**0.02**	**1.02**	**4.51**	***4.44***	**0.04**	**4.54**	***4.47***
VF:0856 Regional Referral Hospital Services	2.46	0.98	0.05	**3.49**	1.00	0.00	0.00	0.02	**1.02**	**4.51**	***4.44***	0.04	**4.54**	***4.47***
Vote: 174 Mubende Referral Hospital	**1.38**	**0.54**	0.00	**1.93**	**0.50**	**0.00**	**0.00**	**0.04**	**0.54**	**2.47**	***2.43***	**0.01**	**2.48**	***2.44***
VF:0856 Regional Referral Hospital Services	1.38	0.54	0.00	**1.93**	0.50	0.00	0.00	0.04	**0.54**	**2.47**	***2.43***	0.01	**2.48**	***2.44***
Vote: 175 Moroto Referral Hosptial	**1.35**	**0.64**	0.00	**1.99**	**0.50**	**0.00**	**0.00**	**0.00**	**0.50**	**2.49**	***2.49***	**0.00**	**2.49**	***2.49***
VF:0856 Regional Referral Hospital Services	1.35	0.64	0.00	**1.99**	0.50	0.00	0.00	0.00	**0.50**	**2.49**	***2.49***	0.00	**2.49**	***2.49***
Vote: 176 Naguru Referral Hospital	**1.00**	**0.50**	0.00	**1.50**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**1.80**	***1.80***	**N/A**	**1.80**	***1.80***
VF:0856 Regional Referral Hospital Services	1.00	0.50	0.00	**1.50**	0.30	0.00	0.00	0.00	**0.30**	**1.80**	***1.80***	N/A	**1.80**	***1.80***
Vote: 501-850 Local Governments	**169.38**	**41.18**	0.00	**210.56**	**34.81**	**0.00**	**0.00**	**0.00**	**34.81**	**245.38**	***245.38***	**N/A**	**245.38**	***245.38***
VF:0881 Primary Healthcare	169.38	41.18	0.00	**210.56**	34.81	0.00	0.00	0.00	**34.81**	**245.38**	***245.38***	N/A	**245.38**	***245.38***
Water and Environment	**9.75**	**11.86**	0.00	**21.61**	**206.07**	**126.44**	**0.00**	**12.80**	**345.31**	**366.92**	***354.12***	**25.54**	**392.47**	***379.67***
Vote: 019 Ministry of Water and Environment	**3.73**	**2.98**	0.00	**6.71**	**141.81**	**123.25**	**0.00**	**12.20**	**277.26**	**283.97**	***271.77***	**N/A**	**283.97**	***271.77***
VF:0901 Rural Water Supply and Sanitation	0.48	0.14	0.00	**0.62**	27.70	9.50	0.00	0.50	**37.70**	**38.32**	***37.82***	N/A	**38.32**	***37.82***
VF:0902 Urban Water Supply and Sanitation	0.41	0.13	0.00	**0.54**	56.65	65.24	0.00	7.21	**129.09**	**129.63**	***122.42***	N/A	**129.63**	***122.42***
VF:0903 Water for Production	0.28	0.07	0.00	**0.35**	21.06	0.30	0.00	0.30	**21.66**	**22.01**	***21.71***	N/A	**22.01**	***21.71***
VF:0904 Water Resources Management	1.14	0.32	0.00	**1.46**	5.90	20.08	0.00	1.55	**27.53**	**28.99**	***27.44***	N/A	**28.99**	***27.44***
VF:0905 Natural Resources Management	0.42	0.25	0.00	**0.67**	21.82	21.83	0.00	1.65	**45.30**	**45.97**	***44.32***	N/A	**45.97**	***44.32***
VF:0906 Weather, Climate and Climate Change	0.39	0.13	0.00	**0.52**	5.57	0.50	0.00	0.59	**6.66**	**7.18**	***6.59***	N/A	**7.18**	***6.59***
VF:0949 Policy, Planning and Support Services	0.61	1.94	0.00	**2.55**	3.12	5.80	0.00	0.40	**9.32**	**11.87**	***11.47***	N/A	**11.87**	***11.47***
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***	**14.46**	**14.47**	***14.47***
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***	14.46	**14.47**	***14.47***
Vote: 150 National Environment Management Authority	**2.42**	**2.11**	0.00	**4.53**	**0.97**	**0.00**	**0.00**	**0.30**	**1.27**	**5.80**	***5.50***	**0.00**	**5.80**	***5.50***
VF:0951 Environmental Management	2.42	2.11	0.00	**4.53**	0.97	0.00	0.00	0.30	**1.27**	**5.80**	***5.50***	0.00	**5.80**	***5.50***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Total Budget**	***Taxes, Arrears***	Tax Revenue	**Grand Total inc. NTR**	***Taxes, Arrears***
Vote: 157 National Forestry Authority	**3.60**	**0.15**	0.00	**3.75**	**1.00**	**3.19**	**0.00**	**0.30**	**4.49**	**8.24**	***7.94***	**11.08**	**19.32**	***19.02***
VF:0952 Forestry Management	3.60	0.15	0.00	**3.75**	1.00	3.19	0.00	0.30	**4.49**	**8.24**	***7.94***	11.08	**19.32**	***19.02***
Vote: 501-850 Local Governments	**0.00**	**6.62**	0.00	**6.62**	**62.29**	**0.00**	**0.00**	**0.00**	**62.29**	**68.91**	***68.91***	**N/A**	**68.91**	***68.91***
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	0.00	**2.00**	62.29	0.00	0.00	0.00	**62.29**	**64.29**	***64.29***	N/A	**64.29**	***64.29***
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**	***1.50***
VF:0983 Natural Resources Management	0.00	3.11	0.00	**3.11**	0.00	0.00	0.00	0.00	**0.00**	**3.11**	***3.11***	N/A	**3.11**	***3.11***
Social Development	**2.41**	**22.22**	0.00	**24.63**	**3.44**	**31.39**	**0.00**	**2.20**	**37.03**	**61.67**	***59.47***	**1.16**	**62.82**	***60.62***
Vote: 018 Ministry of Gender, Labour and Social Development	**2.41**	**14.91**	0.00	**17.32**	**2.07**	**31.39**	**0.00**	**2.20**	**35.66**	**52.98**	***50.78***	**N/A**	**52.98**	***50.78***
VF:1001 Community Mobilisation and Empowerment	0.22	1.51	0.00	**1.73**	0.52	0.00	0.00	0.80	**1.32**	**3.06**	***2.26***	N/A	**3.06**	***2.26***
VF:1002 Mainstreaming Gender and Rights	0.31	1.93	0.00	**2.25**	0.03	0.00	0.00	0.00	**0.03**	**2.27**	***2.27***	N/A	**2.27**	***2.27***
VF:1003 Promotion of Labour Productivity and Employment	0.83	1.26	0.00	**2.09**	0.02	0.00	0.00	0.00	**0.02**	**2.11**	***2.11***	N/A	**2.11**	***2.11***
VF:1004 Social Protection for Vulnerable Groups	0.32	4.75	0.00	**5.07**	0.72	31.39	0.00	1.20	**33.31**	**38.38**	***37.18***	N/A	**38.38**	***37.18***
VF:1049 Policy, Planning and Support Services	0.73	5.45	0.00	**6.18**	0.78	0.00	0.00	0.20	**0.98**	**7.16**	***6.96***	N/A	**7.16**	***6.96***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.17**	0.00	**0.17**	**1.38**	**0.00**	**0.00**	**0.00**	**1.38**	**1.55**	***1.55***	**1.16**	**2.70**	***2.70***
VF:1005 Gender, Community and Economic Development	0.00	0.17	0.00	**0.17**	1.38	0.00	0.00	0.00	**1.38**	**1.55**	***1.55***	1.16	**2.70**	***2.70***
Vote: 501-850 Local Governments	**0.00**	**7.14**	0.00	**7.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.14**	***7.14***	**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**	**7.14**	***7.14***	N/A	**7.14**	***7.14***
Security	**353.67**	**241.76**	10.88	**606.30**	**104.44**	**245.27**	**0.00**	**10.25**	**359.96**	**966.26**	***945.14***	**0.00**	**966.26**	***945.14***
Vote: 001 Office of the President	**21.85**	**8.39**	7.53	**37.77**	**0.65**	**0.00**	**0.00**	**0.20**	**0.85**	**38.62**	***30.89***	**N/A**	**38.62**	***30.89***
VF:1111 Internal security	21.85	8.39	7.53	**37.77**	0.65	0.00	0.00	0.20	**0.85**	**38.62**	***30.89***	N/A	**38.62**	***30.89***
Vote: 004 Ministry of Defence	**325.15**	**230.14**	0.00	**555.29**	**103.39**	**245.27**	**0.00**	**10.00**	**358.67**	**913.96**	***903.96***	**N/A**	**913.96**	***903.96***
VF:1101 National Defence (UPDF)	324.14	216.13	0.00	**540.27**	103.39	245.27	0.00	10.00	**358.67**	**898.94**	***888.94***	N/A	**898.94**	***888.94***
VF:1149 Policy, Planning and Support Services	1.00	14.01	0.00	**15.02**	0.00	0.00	0.00	0.00	**0.00**	**15.02**	***15.02***	N/A	**15.02**	***15.02***
Vote: 159 External Security Organisation	**6.67**	**3.23**	3.35	**13.25**	**0.39**	**0.00**	**0.00**	**0.05**	**0.44**	**13.69**	***10.29***	**N/A**	**13.69**	***10.29***
VF:1151 External Security	6.67	3.23	3.35	**13.25**	0.39	0.00	0.00	0.05	**0.44**	**13.69**	***10.29***	N/A	**13.69**	***10.29***
Justice, Law and Order	**222.45**	**194.76**	4.57	**421.78**	**114.17**	**6.49**	**0.00**	**38.08**	**158.73**	**580.51**	***537.86***	**23.06**	**603.58**	***560.92***
Vote: 007 Ministry of Justice and Constitutional Affairs	**4.00**	**20.19**	1.07	**25.26**	**23.75**	**0.00**	**0.00**	**2.50**	**26.25**	**51.52**	***47.94***	**N/A**	**51.52**	***47.94***
VF:1201 Legislation and Legal services	1.93	0.40	0.00	**2.33**	0.00	0.00	0.00	0.00	**0.00**	**2.33**	***2.33***	N/A	**2.33**	***2.33***
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.09	0.00	**0.60**	0.00	0.00	0.00	0.00	**0.00**	**0.60**	***0.60***	N/A	**0.60**	***0.60***
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**	**0.29**	***0.29***	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**	**26.24**	***23.74***	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**	**4.35**	***4.35***	N/A	**4.35**	***4.35***
VF:1249 Policy, Planning and Support Services	1.35	15.27	1.07	**17.69**	0.01	0.00	0.00	0.00	**0.01**	**17.70**	***16.63***	N/A	**17.70**	***16.63***
Vote: 009 Ministry of Internal Affairs	**1.49**	**7.20**	0.00	**8.69**	**0.88**	**0.00**	**0.00**	**0.06**	**0.94**	**9.63**	***9.57***	**N/A**	**9.63**	***9.57***
VF:1212 Peace Building	0.00	2.01	0.00	**2.01**	0.49	0.00	0.00	0.00	**0.49**	**2.50**	***2.50***	N/A	**2.50**	***2.50***
VF:1213 Forensic and General Scientific Services.	0.57	0.29	0.00	**0.87**	0.26	0.00	0.00	0.00	**0.26**	**1.12**	***1.12***	N/A	**1.12**	***1.12***
VF:1214 Community Service	0.15	0.39	0.00	**0.54**	0.00	0.00	0.00	0.00	**0.00**	**0.54**	***0.54***	N/A	**0.54**	***0.54***
VF:1215 NGO Registration and Monitoring.	0.10	0.19	0.00	**0.29**	0.00	0.00	0.00	0.00	**0.00**	**0.29**	***0.29***	N/A	**0.29**	***0.29***
VF:1249 Policy, Planning and Support Services	0.67	4.31	0.00	**4.98**	0.13	0.00	0.00	0.06	**0.19**	**5.17**	***5.11***	N/A	**5.17**	***5.11***
Vote: 101 Judiciary	**15.32**	**40.14**	0.00	**55.46**	**2.27**	**4.02**	**0.00**	**1.42**	**7.71**	**63.17**	***61.75***	**N/A**	**63.17**	***61.75***
VF:1251 Judicial services	15.32	40.14	0.00	**55.46**	2.27	4.02	0.00	1.42	**7.71**	**63.17**	***61.75***	N/A	**63.17**	***61.75***
Vote: 105 Law Reform Commission	**2.40**	**2.64**	0.00	**5.04**	**0.13**	**0.00**	**0.00**	**0.04**	**0.16**	**5.20**	***5.17***	**N/A**	**5.20**	***5.17***
VF:1252 Legal Reform	2.40	2.64	0.00	**5.04**	0.13	0.00	0.00	0.04	**0.16**	**5.20**	***5.17***	N/A	**5.20**	***5.17***
Vote: 106 Uganda Human Rights Comm	**2.14**	**5.95**	0.00	**8.09**	**0.14**	**2.47**	**0.00**	**0.10**	**2.71**	**10.80**	***10.70***	**N/A**	**10.80**	***10.70***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Total Budget**	***Taxes, Arrears***	Tax Revenue	**Grand Total inc. NTR**	***Taxes, Arrears***
VF:1253 Human Rights	2.14	5.95	0.00	**8.09**	0.14	2.47	0.00	0.10	**2.71**	**10.80**	***10.70***	N/A	**10.80**	***10.70***
Vote: 109 Law Development Centre	**2.85**	**0.00**	0.00	**2.85**	**0.37**	**0.00**	**0.00**	**0.05**	**0.42**	**3.27**	***3.22***	**3.12**	**6.39**	***6.34***
VF:1254 Legal Training	2.85	0.00	0.00	**2.85**	0.37	0.00	0.00	0.05	**0.42**	**3.27**	***3.22***	3.12	**6.39**	***6.34***
Vote: 119 Uganda Registration Services Bureau	**1.94**	**0.77**	0.00	**2.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.71**	***2.71***	**N/A**	**2.71**	***2.71***
VF:1259 VF - Uganda Registration Services Bureau	1.94	0.77	0.00	**2.71**	0.00	0.00	0.00	0.00	**0.00**	**2.71**	***2.71***	N/A	**2.71**	***2.71***
Vote: 120 National Citizenship and Immigration Control	**2.15**	**6.74**	0.00	**8.89**	**26.54**	**0.00**	**0.00**	**23.00**	**49.54**	**58.43**	***35.43***	**N/A**	**58.43**	***35.43***
VF:1211 Citizenship and Immigration Services	2.15	6.74	0.00	**8.89**	26.54	0.00	0.00	23.00	**49.54**	**58.43**	***35.43***	N/A	**58.43**	***35.43***
Vote: 133 Directorate of Public Prosecutions	**4.79**	**7.59**	0.00	**12.39**	**0.20**	**0.00**	**0.00**	**0.10**	**0.30**	**12.69**	***12.59***	**N/A**	**12.69**	***12.59***
VF:1255 Public Prosecutions	4.79	7.59	0.00	**12.39**	0.20	0.00	0.00	0.10	**0.30**	**12.69**	***12.59***	N/A	**12.69**	***12.59***
Vote: 144 Uganda Police Force	**154.63**	**67.91**	1.61	**224.15**	**49.66**	**0.00**	**0.00**	**8.72**	**58.39**	**282.54**	***272.20***	**12.89**	**295.43**	***285.09***
VF:1256 Police Services	154.63	67.91	1.61	**224.15**	49.66	0.00	0.00	8.72	**58.39**	**282.54**	***272.20***	12.89	**295.43**	***285.09***
Vote: 145 Uganda Prisons	**29.99**	**34.12**	1.89	**65.99**	**10.19**	**0.00**	**0.00**	**2.04**	**12.23**	**78.22**	***74.29***	**7.05**	**85.27**	***81.35***
VF:1257 Prison and Correctional Services	29.99	34.12	1.89	**65.99**	10.19	0.00	0.00	2.04	**12.23**	**78.22**	***74.29***	7.05	**85.27**	***81.35***
Vote: 148 Judicial Service Commission	**0.75**	**1.51**	0.00	**2.26**	**0.03**	**0.00**	**0.00**	**0.04**	**0.07**	**2.34**	***2.29***	**N/A**	**2.34**	***2.29***
VF:1258 Recruitment, Discipline, Research &Civic Education	0.75	1.51	0.00	**2.26**	0.03	0.00	0.00	0.04	**0.07**	**2.34**	***2.29***	N/A	**2.34**	***2.29***
Public Sector Management	**172.87**	**498.31**	7.66	**678.84**	**134.41**	**232.26**	**0.00**	**59.36**	**426.03**	**1,104.86**	***1,037.84***	**46.09**	**1,150.96**	***1,083.94***
Vote: 003 Office of the Prime Minister	**2.01**	**25.39**	0.00	**27.40**	**50.55**	**79.38**	**0.00**	**20.91**	**150.84**	**178.24**	***157.32***	**N/A**	**178.24**	***157.32***
VF:1301 Policy Coordination, Monitoring and Evaluation	0.84	8.10	0.00	**8.94**	3.43	3.72	0.00	0.00	**7.15**	**16.09**	***16.09***	N/A	**16.09**	***16.09***
VF:1302 Disaster Preparedness, Management and Refugees	0.41	7.42	0.00	**7.82**	5.08	0.00	0.00	1.57	**6.65**	**14.47**	***12.91***	N/A	**14.47**	***12.91***
VF:1303 Management of Special Programs	0.33	8.40	0.00	**8.72**	40.89	75.66	0.00	19.35	**135.90**	**144.62**	***125.27***	N/A	**144.62**	***125.27***
VF:1349 Administration and Support Services	0.43	1.47	0.00	**1.91**	1.14	0.00	0.00	0.00	**1.14**	**3.05**	***3.05***	N/A	**3.05**	***3.05***
Vote: 005 Ministry of Public Service	**2.50**	**290.71**	5.60	**298.82**	**0.81**	**18.27**	**0.00**	**0.65**	**19.72**	**318.54**	***312.29***	**N/A**	**318.54**	***312.29***
VF:1312 HR Management	0.90	0.80	0.00	**1.70**	0.00	12.87	0.00	0.00	**12.87**	**14.57**	***14.57***	N/A	**14.57**	***14.57***
VF:1313 Management Systems and Structures	0.41	0.33	0.00	**0.74**	0.00	5.39	0.00	0.00	**5.39**	**6.14**	***6.14***	N/A	**6.14**	***6.14***
VF:1314 Public Service Inspection	0.20	0.36	0.00	**0.56**	0.00	0.00	0.00	0.00	**0.00**	**0.56**	***0.56***	N/A	**0.56**	***0.56***
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	5.60	**292.35**	0.00	0.00	0.00	0.00	**0.00**	**292.35**	***286.75***	N/A	**292.35**	***286.75***
VF:1316 Public Service Pensions Reform	0.20	0.21	0.00	**0.41**	0.00	0.00	0.00	0.00	**0.00**	**0.41**	***0.41***	N/A	**0.41**	***0.41***
VF:1349 Policy, Planning and Support Services	0.79	2.27	0.00	**3.06**	0.81	0.00	0.00	0.65	**1.46**	**4.52**	***3.87***	N/A	**4.52**	***3.87***
Vote: 011 Ministry of Local Government	**6.93**	**7.74**	0.35	**15.02**	**8.04**	**134.61**	**0.00**	**37.41**	**180.06**	**195.08**	***157.32***	**N/A**	**195.08**	***157.32***
VF:1321 District Administration and Development	5.14	2.66	0.00	**7.80**	3.80	111.28	0.00	2.65	**117.73**	**125.53**	***122.88***	N/A	**125.53**	***122.88***
VF:1322 Local Council Development	0.15	0.25	0.00	**0.39**	0.00	0.00	0.00	0.00	**0.00**	**0.39**	***0.39***	N/A	**0.39**	***0.39***
VF:1323 Urban Administration and Development	0.53	0.30	0.00	**0.83**	0.65	19.83	0.00	0.00	**20.48**	**21.31**	***21.31***	N/A	**21.31**	***21.31***
VF:1324 Local Government Inspection and Assessment	0.50	1.00	0.00	**1.50**	1.04	3.50	0.00	0.00	**4.54**	**6.03**	***6.03***	N/A	**6.03**	***6.03***
VF:1349 Policy, Planning and Support Services	0.62	3.53	0.35	**4.50**	2.56	0.00	0.00	34.76	**37.31**	**41.82**	***6.71***	N/A	**41.82**	***6.71***
Vote: 021 East African Community	**0.59**	**16.79**	1.71	**19.09**	**0.40**	**0.00**	**0.00**	**0.08**	**0.48**	**19.57**	***17.78***	**N/A**	**19.57**	***17.78***
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	**1.23**	***1.23***
VF:1332 East African Community Secretariat Services	0.00	13.01	1.71	**14.72**	0.00	0.00	0.00	0.00	**0.00**	**14.72**	***13.01***	N/A	**14.72**	***13.01***
VF:1349 Policy, Planning and Support Services	0.33	2.82	0.00	**3.15**	0.40	0.00	0.00	0.08	**0.48**	**3.63**	***3.55***	N/A	**3.63**	***3.55***
Vote: 108 National Planning Authority	**2.85**	**5.47**	0.00	**8.32**	**0.41**	**0.00**	**0.00**	**0.18**	**0.58**	**8.90**	***8.72***	**N/A**	**8.90**	***8.72***
VF:1351 National Planning, Monitoring and Evaluation	2.85	5.47	0.00	**8.32**	0.41	0.00	0.00	0.18	**0.58**	**8.90**	***8.72***	N/A	**8.90**	***8.72***
Vote: 122 Kampala Capital City Authority	**3.94**	**30.75**	0.00	**34.69**	**0.99**	**0.00**	**0.00**	**0.00**	**0.99**	**35.68**	***35.68***	**46.09**	**81.77**	***81.77***
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	3.94	30.75	0.00	**34.69**	0.99	0.00	0.00	0.00	**0.99**	**35.68**	***35.68***	46.09	**81.77**	***81.77***
Vote: 146 Public Service Commission	**1.30**	**2.51**	0.00	**3.80**	**0.63**	**0.00**	**0.00**	**0.08**	**0.71**	**4.52**	***4.44***	**N/A**	**4.52**	***4.44***
VF:1352 Public Service Selection and Discplinary Systems	1.30	2.51	0.00	**3.80**	0.63	0.00	0.00	0.08	**0.71**	**4.52**	***4.44***	N/A	**4.52**	***4.44***
Vote: 147 Local Government Finance Comm	**0.92**	**2.89**	0.00	**3.81**	**0.12**	**0.00**	**0.00**	**0.05**	**0.17**	**3.98**	***3.93***	**N/A**	**3.98**	***3.93***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Budget**	***Taxes, Arrears***	Tax Revenue	**Total inc. NTR**	***Taxes, Arrears***
VF:1353 Coordination of Local Government Financing	0.92	2.89	0.00	**3.81**	0.12	0.00	0.00	0.05	**0.17**	**3.98**	***3.93***	N/A	**3.98**	***3.93***
Vote: 501-850 Local Governments	**151.84**	**116.06**	0.00	**267.90**	**72.46**	**0.00**	**0.00**	**0.00**	**72.46**	**340.36**	***340.36***	**N/A**	**340.36**	***340.36***
VF:1381 District and Urban Administration	136.11	102.43	0.00	**238.54**	0.00	0.00	0.00	0.00	**0.00**	**238.54**	***238.54***	N/A	**238.54**	***238.54***
VF:1382 Local Statutory Bodies	15.72	10.64	0.00	**26.36**	0.00	0.00	0.00	0.00	**0.00**	**26.36**	***26.36***	N/A	**26.36**	***26.36***
VF:1383 Local Government Planning Services	0.00	2.99	0.00	**2.99**	72.46	0.00	0.00	0.00	**72.46**	**75.46**	***75.46***	N/A	**75.46**	***75.46***
Accountability	**153.06**	**194.31**	0.00	**347.37**	**159.82**	**75.53**	**0.00**	**28.38**	**263.73**	**611.09**	***582.72***	**5.11**	**616.20**	***587.82***
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**3.69**	**44.28**	0.00	**47.97**	**110.33**	**66.75**	**0.00**	**26.00**	**203.08**	**251.05**	***225.05***	**N/A**	**251.05**	***225.05***
VF:1401 Macroeconomic Policy and Management	0.39	6.30	0.00	**6.69**	61.07	7.99	0.00	0.00	**69.06**	**75.75**	***75.75***	N/A	**75.75**	***75.75***
VF:1402 Budget Preparation, Execution and Monitoring	0.53	4.32	0.00	**4.86**	3.25	3.62	0.00	0.00	**6.87**	**11.73**	***11.73***	N/A	**11.73**	***11.73***
VF:1403 Public Financial Management	1.04	9.22	0.00	**10.26**	4.00	30.39	0.00	0.00	**34.39**	**44.66**	***44.66***	N/A	**44.66**	***44.66***
VF:1404 Development Policy Research and Monitoring	0.12	11.03	0.00	**11.15**	16.10	0.82	0.00	0.00	**16.92**	**28.08**	***28.08***	N/A	**28.08**	***28.08***
VF:1406 Investment and Private Sector Promotion	0.07	6.10	0.00	**6.17**	8.49	6.87	0.00	0.00	**15.36**	**21.53**	***21.53***	N/A	**21.53**	***21.53***
VF:1408 Microfinance	0.06	0.51	0.00	**0.57**	10.48	13.92	0.00	0.00	**24.40**	**24.97**	***24.97***	N/A	**24.97**	***24.97***
VF:1449 Policy, Planning and Support Services	1.48	6.79	0.00	**8.27**	6.93	3.14	0.00	26.00	**36.07**	**44.34**	***18.34***	N/A	**44.34**	***18.34***
Vote: 103 Inspectorate of Government (IG)	**13.18**	**12.16**	0.00	**25.34**	**2.96**	**1.78**	**0.00**	**0.65**	**5.39**	**30.73**	***30.08***	**N/A**	**30.73**	***30.08***
VF:1451 Corruption investigation ,Litigation & Awareness	13.18	12.16	0.00	**25.34**	2.96	1.78	0.00	0.65	**5.39**	**30.73**	***30.08***	N/A	**30.73**	***30.08***
Vote: 112 Ethics and Integrity	**0.53**	**3.49**	0.00	**4.02**	**0.21**	**0.00**	**0.00**	**0.00**	**0.21**	**4.23**	***4.23***	**N/A**	**4.23**	***4.23***
VF:1452 Governance and Accountability	0.53	3.49	0.00	**4.02**	0.21	0.00	0.00	0.00	**0.21**	**4.23**	***4.23***	N/A	**4.23**	***4.23***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.24**	0.00	**0.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.24**	***0.24***	**5.07**	**5.31**	***5.31***
VF:1409 Revenue collection and mobilisation	0.00	0.24	0.00	**0.24**	0.00	0.00	0.00	0.00	**0.00**	**0.24**	***0.24***	5.07	**5.31**	***5.31***
Vote: 131 Auditor General	**15.93**	**19.12**	0.00	**35.05**	**20.62**	**0.00**	**0.00**	**0.10**	**20.72**	**55.77**	***55.67***	**N/A**	**55.77**	***55.67***
VF:1453 External Audit	15.93	19.12	0.00	**35.05**	20.62	0.00	0.00	0.10	**20.72**	**55.77**	***55.67***	N/A	**55.77**	***55.67***
Vote: 141 URA	**107.13**	**82.59**	0.00	**189.72**	**17.40**	**0.00**	**0.00**	**0.00**	**17.40**	**207.12**	***207.12***	**N/A**	**207.12**	***207.12***
VF:1454 Revenue Collection & Administration	107.13	82.59	0.00	**189.72**	17.40	0.00	0.00	0.00	**17.40**	**207.12**	***207.12***	N/A	**207.12**	***207.12***
Vote: 143 Uganda Bureau of Statistics	**7.29**	**13.33**	0.00	**20.62**	**7.98**	**7.00**	**0.00**	**1.56**	**16.54**	**37.16**	***35.60***	**0.04**	**37.19**	***35.63***
VF:1455 Statistical production and Services	7.29	13.33	0.00	**20.62**	7.98	7.00	0.00	1.56	**16.54**	**37.16**	***35.60***	0.04	**37.19**	***35.63***
Vote: 153 PPDA	**2.70**	**3.89**	0.00	**6.60**	**0.32**	**0.00**	**0.00**	**0.06**	**0.38**	**6.98**	***6.92***	**0.00**	**6.98**	***6.92***
VF:1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.00	**6.60**	0.32	0.00	0.00	0.06	**0.38**	**6.98**	***6.92***	0.00	**6.98**	***6.92***
Vote: 501-850 Local Governments	**2.60**	**15.22**	0.00	**17.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.81**	***17.81***	**N/A**	**17.81**	***17.81***
VF:1481 Financial Management and Accountability(LG)	2.60	15.22	0.00	**17.81**	0.00	0.00	0.00	0.00	**0.00**	**17.81**	***17.81***	N/A	**17.81**	***17.81***
Legislature	**19.44**	**207.02**	0.00	**226.47**	**8.97**	**0.00**	**0.00**	**0.00**	**8.97**	**235.44**	***235.44***	**0.00**	**235.44**	***235.44***
Vote: 104 Parliamentary Commission	**19.44**	**207.02**	0.00	**226.47**	**8.97**	**0.00**	**0.00**	**0.00**	**8.97**	**235.44**	***235.44***	**N/A**	**235.44**	***235.44***
VF:1551 Parliament	19.44	207.02	0.00	**226.47**	8.97	0.00	0.00	0.00	**8.97**	**235.44**	***235.44***	N/A	**235.44**	***235.44***
Public Administration	**35.84**	**189.62**	5.21	**230.67**	**12.99**	**0.00**	**0.00**	**23.21**	**36.19**	**266.86**	***238.44***	**0.00**	**266.86**	***238.44***
Vote: 001 Office of the President	**8.13**	**41.70**	5.21	**55.04**	**3.50**	**0.00**	**0.00**	**0.59**	**4.09**	**59.12**	***53.32***	**N/A**	**59.12**	***53.32***
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.02	0.00	**1.21**	0.00	0.00	0.00	0.00	**0.00**	**1.21**	***1.21***	N/A	**1.21**	***1.21***
VF:1602 Cabinet Support and Policy Development	0.33	2.18	0.00	**2.52**	0.00	0.00	0.00	0.00	**0.00**	**2.52**	***2.52***	N/A	**2.52**	***2.52***
VF:1603 Government Mobilisation, Media and Awards	0.06	28.11	0.00	**28.17**	0.90	0.00	0.00	0.30	**1.20**	**29.37**	***29.07***	N/A	**29.37**	***29.07***
VF:1604 Coordination of the Security Sector	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***
VF:1649 Policy, Planning and Support Services	7.55	6.44	5.21	**19.20**	2.60	0.00	0.00	0.29	**2.89**	**22.09**	***16.59***	N/A	**22.09**	***16.59***
Vote: 002 State House	**4.64**	**53.91**	0.00	**58.55**	**1.69**	**0.00**	**0.00**	**3.00**	**4.69**	**63.23**	***60.23***	**N/A**	**63.23**	***60.23***
VF:1611 Administration & Support to the Presidency	4.64	53.91	0.00	**58.55**	1.69	0.00	0.00	3.00	**4.69**	**63.23**	***60.23***	N/A	**63.23**	***60.23***
Vote: 006 Ministry of Foreign Affairs	**3.60**	**6.41**	0.00	**10.01**	**0.19**	**0.00**	**0.00**	**0.00**	**0.19**	**10.20**	***10.20***	**N/A**	**10.20**	***10.20***
VF:1621 Regional and International Co-operation	1.29	1.27	0.00	**2.56**	0.00	0.00	0.00	0.00	**0.00**	**2.56**	***2.56***	N/A	**2.56**	***2.56***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	Non	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Total Budget**	***Taxes, Arrears***	Tax Revenue	**Total inc. NTR**	***Taxes, Arrears***
VF:1622 Protocol and Consular Services	0.21	0.21	0.00	**0.42**	0.00	0.00	0.00	0.00	**0.00**	**0.42**	***0.42***	N/A	**0.42**	***0.42***
VF:1649 Policy, Planning and Support Services	2.11	4.92	0.00	**7.03**	0.19	0.00	0.00	0.00	**0.19**	**7.22**	***7.22***	N/A	**7.22**	***7.22***
Vote: 102 Electoral Commission	**6.48**	**40.27**	0.00	**46.74**	**0.11**	**0.00**	**0.00**	**19.62**	**19.73**	**66.47**	***46.85***	**N/A**	**66.47**	***46.85***
VF:1651 Management of Elections	6.48	40.27	0.00	**46.74**	0.11	0.00	0.00	19.62	**19.73**	**66.47**	***46.85***	N/A	**66.47**	***46.85***
Vote: 201 Mission in New York	**0.90**	**4.39**	0.00	**5.30**	**1.40**	**0.00**	**0.00**	**0.00**	**1.40**	**6.70**	***6.70***	**N/A**	**6.70**	***6.70***
VF:1652 Overseas Mission Services	0.90	4.39	0.00	**5.30**	1.40	0.00	0.00	0.00	**1.40**	**6.70**	***6.70***	N/A	**6.70**	***6.70***
Vote: 202 Mission in London	**0.81**	**2.03**	0.00	**2.84**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**3.02**	***3.02***	**N/A**	**3.02**	***3.02***
VF:1652 Overseas Mission Services	0.81	2.03	0.00	**2.84**	0.18	0.00	0.00	0.00	**0.18**	**3.02**	***3.02***	N/A	**3.02**	***3.02***
Vote: 203 Mission in Ottawa	**0.57**	**1.64**	0.00	**2.21**	**0.80**	**0.00**	**0.00**	**0.00**	**0.80**	**3.01**	***3.01***	**N/A**	**3.01**	***3.01***
VF:1652 Overseas Mission Services	0.57	1.64	0.00	**2.21**	0.80	0.00	0.00	0.00	**0.80**	**3.01**	***3.01***	N/A	**3.01**	***3.01***
Vote: 204 Mission in New Delhi	**0.20**	**1.48**	0.00	**1.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.68**	***1.68***	**N/A**	**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	**0.00**	**1.68**	***1.68***	N/A	**1.68**	***1.68***
Vote: 205 Mission in Cairo	**0.44**	**0.80**	0.00	**1.23**	**0.07**	**0.00**	**0.00**	**0.00**	**0.07**	**1.30**	***1.30***	**N/A**	**1.30**	***1.30***
VF:1652 Overseas Mission Services	0.44	0.80	0.00	**1.23**	0.07	0.00	0.00	0.00	**0.07**	**1.30**	***1.30***	N/A	**1.30**	***1.30***
Vote: 206 Mission in Nairobi	**0.38**	**1.18**	0.00	**1.56**	**0.15**	**0.00**	**0.00**	**0.00**	**0.15**	**1.72**	***1.72***	**N/A**	**1.72**	***1.72***
VF:1652 Overseas Mission Services	0.38	1.18	0.00	**1.56**	0.15	0.00	0.00	0.00	**0.15**	**1.72**	***1.72***	N/A	**1.72**	***1.72***
Vote: 207 Mission in Dar es Salaam	**0.17**	**0.81**	0.00	**0.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.98**	***0.98***	**N/A**	**0.98**	***0.98***
VF:1652 Overseas Mission Services	0.17	0.81	0.00	**0.98**	0.00	0.00	0.00	0.00	**0.00**	**0.98**	***0.98***	N/A	**0.98**	***0.98***
Vote: 208 Mission in Abuja	**0.18**	**0.80**	0.00	**0.98**	**0.45**	**0.00**	**0.00**	**0.00**	**0.45**	**1.43**	***1.43***	**N/A**	**1.43**	***1.43***
VF:1652 Overseas Mission Services	0.18	0.80	0.00	**0.98**	0.45	0.00	0.00	0.00	**0.45**	**1.43**	***1.43***	N/A	**1.43**	***1.43***
Vote: 209 Mission in Pretoria	**0.34**	**1.00**	0.00	**1.35**	**0.70**	**0.00**	**0.00**	**0.00**	**0.70**	**2.05**	***2.05***	**N/A**	**2.05**	***2.05***
VF:1652 Overseas Mission Services	0.34	1.00	0.00	**1.35**	0.70	0.00	0.00	0.00	**0.70**	**2.05**	***2.05***	N/A	**2.05**	***2.05***
Vote: 210 Mission in Washington	**0.58**	**2.57**	0.00	**3.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.15**	***3.15***	**N/A**	**3.15**	***3.15***
VF:1652 Overseas Mission Services	0.58	2.57	0.00	**3.15**	0.00	0.00	0.00	0.00	**0.00**	**3.15**	***3.15***	N/A	**3.15**	***3.15***
Vote: 211 Mission in Adis Ababa	**0.33**	**1.19**	0.00	**1.52**	**0.13**	**0.00**	**0.00**	**0.00**	**0.13**	**1.64**	***1.64***	**N/A**	**1.64**	***1.64***
VF:1652 Overseas Mission Services	0.33	1.19	0.00	**1.52**	0.13	0.00	0.00	0.00	**0.13**	**1.64**	***1.64***	N/A	**1.64**	***1.64***
Vote: 212 Mission in Beijing	**0.32**	**1.56**	0.00	**1.88**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**2.04**	***2.04***	**N/A**	**2.04**	***2.04***
VF:1652 Overseas Mission Services	0.32	1.56	0.00	**1.88**	0.17	0.00	0.00	0.00	**0.17**	**2.04**	***2.04***	N/A	**2.04**	***2.04***
Vote: 213 Mission in Kigali	**0.23**	**1.29**	0.00	**1.52**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**3.02**	***3.02***	**N/A**	**3.02**	***3.02***
VF:1652 Overseas Mission Services	0.23	1.29	0.00	**1.52**	1.50	0.00	0.00	0.00	**1.50**	**3.02**	***3.02***	N/A	**3.02**	***3.02***
Vote: 214 Mission in Geneva	**0.67**	**2.23**	0.00	**2.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.90**	***2.90***	**N/A**	**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	**0.00**	**2.90**	***2.90***	N/A	**2.90**	***2.90***
Vote: 215 Mission in Tokyo	**0.50**	**1.86**	0.00	**2.36**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**2.54**	***2.54***	**N/A**	**2.54**	***2.54***
VF:1652 Overseas Mission Services	0.50	1.86	0.00	**2.36**	0.18	0.00	0.00	0.00	**0.18**	**2.54**	***2.54***	N/A	**2.54**	***2.54***
Vote: 216 Mission in Tripoli	**0.34**	**0.94**	0.00	**1.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.28**	***1.28***	**N/A**	**1.28**	***1.28***
VF:1652 Overseas Mission Services	0.34	0.94	0.00	**1.28**	0.00	0.00	0.00	0.00	**0.00**	**1.28**	***1.28***	N/A	**1.28**	***1.28***
Vote: 217 Mission in Riyadh	**0.32**	**0.86**	0.00	**1.18**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**1.36**	***1.36***	**N/A**	**1.36**	***1.36***
VF:1652 Overseas Mission Services	0.32	0.86	0.00	**1.18**	0.18	0.00	0.00	0.00	**0.18**	**1.36**	***1.36***	N/A	**1.36**	***1.36***
Vote: 218 Mission in Copenhagen	**0.61**	**1.87**	0.00	**2.48**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**2.58**	***2.58***	**N/A**	**2.58**	***2.58***
VF:1652 Overseas Mission Services	0.61	1.87	0.00	**2.48**	0.10	0.00	0.00	0.00	**0.10**	**2.58**	***2.58***	N/A	**2.58**	***2.58***
Vote: 219 Mission in Brussels	**0.65**	**2.10**	0.00	**2.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.75**	***2.75***	**N/A**	**2.75**	***2.75***
VF:1652 Overseas Mission Services	0.65	2.10	0.00	**2.75**	0.00	0.00	0.00	0.00	**0.00**	**2.75**	***2.75***	N/A	**2.75**	***2.75***
Vote: 220 Mission in Rome	**0.55**	**1.79**	0.00	**2.34**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**2.44**	***2.44***	**N/A**	**2.44**	***2.44***
VF:1652 Overseas Mission Services	0.55	1.79	0.00	**2.34**	0.10	0.00	0.00	0.00	**0.10**	**2.44**	***2.44***	N/A	**2.44**	***2.44***
Vote: 221 Mission in Kishansa	**0.21**	**1.23**	0.00	**1.44**	**0.70**	**0.00**	**0.00**	**0.00**	**0.70**	**2.14**	***2.14***	**N/A**	**2.14**	***2.14***

Billion Uganda Shillings	Recurrent				Development									
	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***	Non Tax Revenue	**Grand Total inc. NTR**	***Excl. Taxes, Arrears***
VF:1652 Overseas Mission Services	0.21	1.23	0.00	**1.44**	0.70	0.00	0.00	0.00	**0.70**	**2.14**	***2.14***	N/A	**2.14**	***2.14***
Vote: 223 Mission in Khartoum	**0.27**	**1.08**	0.00	**1.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.35**	***1.35***	**N/A**	**1.35**	***1.35***
VF:1652 Overseas Mission Services	0.27	1.08	0.00	**1.35**	0.00	0.00	0.00	0.00	**0.00**	**1.35**	***1.35***	N/A	**1.35**	***1.35***
Vote: 224 Mission in Paris	**0.68**	**2.13**	0.00	**2.81**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**2.91**	***2.91***	**N/A**	**2.91**	***2.91***
VF:1652 Overseas Mission Services	0.68	2.13	0.00	**2.81**	0.10	0.00	0.00	0.00	**0.10**	**2.91**	***2.91***	N/A	**2.91**	***2.91***
Vote: 225 Mission in Berlin	**0.62**	**1.84**	0.00	**2.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.46**	***2.46***	**N/A**	**2.46**	***2.46***
VF:1652 Overseas Mission Services	0.62	1.84	0.00	**2.46**	0.00	0.00	0.00	0.00	**0.00**	**2.46**	***2.46***	N/A	**2.46**	***2.46***
Vote: 226 Mission in Tehran	**0.28**	**1.05**	0.00	**1.33**	**0.09**	**0.00**	**0.00**	**0.00**	**0.09**	**1.42**	***1.42***	**N/A**	**1.42**	***1.42***
VF:1652 Overseas Mission Services	0.28	1.05	0.00	**1.33**	0.09	0.00	0.00	0.00	**0.09**	**1.42**	***1.42***	N/A	**1.42**	***1.42***
Vote: 227 Mission in Moscow	**0.31**	**1.80**	0.00	**2.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.11**	***2.11***	**N/A**	**2.11**	***2.11***
VF:1652 Overseas Mission Services	0.31	1.80	0.00	**2.11**	0.00	0.00	0.00	0.00	**0.00**	**2.11**	***2.11***	N/A	**2.11**	***2.11***
Vote: 228 Mission in Canberra	**0.30**	**1.07**	0.00	**1.37**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**1.47**	***1.47***	**N/A**	**1.47**	***1.47***
VF:1652 Overseas Mission Services	0.30	1.07	0.00	**1.37**	0.10	0.00	0.00	0.00	**0.10**	**1.47**	***1.47***	N/A	**1.47**	***1.47***
Vote: 229 Mission in Juba	**0.20**	**1.07**	0.00	**1.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.27**	***1.27***	**N/A**	**1.27**	***1.27***
VF:1652 Overseas Mission Services	0.20	1.07	0.00	**1.27**	0.00	0.00	0.00	0.00	**0.00**	**1.27**	***1.27***	N/A	**1.27**	***1.27***
Vote: 230 Mission in Abu Dhabi	**0.40**	**1.22**	0.00	**1.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.62**	***1.62***	**N/A**	**1.62**	***1.62***
VF:1652 Overseas Mission Services	0.40	1.22	0.00	**1.62**	0.00	0.00	0.00	0.00	**0.00**	**1.62**	***1.62***	N/A	**1.62**	***1.62***
Vote: 231 Mission in Bujumbura	**0.13**	**0.95**	0.00	**1.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.08**	***1.08***	**N/A**	**1.08**	***1.08***
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***	N/A	**1.08**	***1.08***
Vote: 232 Consulate Guangzhou	**0.20**	**1.00**	0.00	**1.20**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**1.30**	***1.30***	**N/A**	**1.30**	***1.30***
VF:1652 Overseas Mission Services	0.20	1.00	0.00	**1.20**	0.10	0.00	0.00	0.00	**0.10**	**1.30**	***1.30***	N/A	**1.30**	***1.30***
Vote: 233 Mission in Ankara	**0.30**	**0.53**	0.00	**0.83**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**1.13**	***1.13***	**N/A**	**1.13**	***1.13***
VF:1652 Overseas Mission Services	0.30	0.53	0.00	**0.83**	0.30	0.00	0.00	0.00	**0.30**	**1.13**	***1.13***	N/A	**1.13**	***1.13***
Interest Payments	**0.00**	**1,099.28**	0.00	**1,099.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,099.28**	***1,099.28***	**0.00**	**1,099.28**	***1,099.28***
Vote: 130 Treasury Operations	**0.00**	**1,099.28**	0.00	**1,099.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,099.28**	***1,099.28***	**N/A**	**1,099.28**	***1,099.28***
VF:1751 Debt Payments	0.00	1,099.28	0.00	**1,099.28**	0.00	0.00	0.00	0.00	**0.00**	**1,099.28**	***1,099.28***	N/A	**1,099.28**	***1,099.28***
Grand Total	**2,141.39**	**3,725.24**	35.01	**5,901.64**	**3,303.90**	**1,992.78**	**0.00**	**276.78**	**5,573.45**	**11,475.09**	***11,163.31***	**350.85**	**11,825.94**	***11,514.15***

Table 6: 2012/13 PAF Budget Projections by Vote Function (UGX Bn)

Sector	2012/13 Budget Projections		
	Rec	Dev	Total
Agriculture	**45.37**	**220.36**	**265.73**
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**9.41**	**29.43**	**38.84**
VF: 0101 Crops	3.833	15.093	**18.926**
VF: 0102 Animal Resources	5.573	14.342	**19.915**
Vote: 121 Dairy Development Authority	**3.08**	**0.00**	**3.08**
VF: 0155 Dairy Development	3.084	0.000	**3.084**
Vote: 122 Kampala Capital City Authority	**0.08**	**1.22**	**1.30**
VF: 0105 Urban Commercial and Production Services	0.085	1.220	**1.305**
Vote: 142 National Agricultural Research Organisation	**9.13**	**9.55**	**18.68**
VF: 0151 Agricultural Research	9.132	9.547	**18.679**
Vote: 152 NAADS Secretariat	**4.09**	**46.72**	**50.81**
VF: 0154 Agriculture Advisory Services	4.093	46.716	**50.810**
Vote: 155 Uganda Cotton Development Organisation	**1.41**	**2.20**	**3.61**
VF: 0152 Cotton Development	1.411	2.196	**3.607**
Vote: 160 Uganda Coffee Development Authority	**2.91**	**0.00**	**2.91**
VF: 0153 Coffee Development	2.912	0.000	**2.912**
Vote: 500 501-850 Local Governments	**15.25**	**131.25**	**146.50**
VF: 0181 Agriculture Advisory Services	0.000	131.247	**131.247**
VF: 0182 District Production Services	15.250	0.000	**15.250**
Works and Transport	**288.14**	**751.95**	**1,040.09**
Vote: 016 Ministry of Works and Transport	**6.73**	**64.30**	**71.03**
VF: 0402 Transport Services and Infrastructure	2.614	19.844	**22.458**
VF: 0403 Construction Standards and Quality Assurance	1.100	14.200	**15.300**
VF: 0404 District, Urban and Community Access Roads	0.000	24.553	**24.553**
VF: 0405 Mechanical Engineering Services	3.012	5.707	**8.719**
Vote: 113 Uganda National Road Authority	**3.12**	**658.65**	**661.77**
VF: 0451 National Roads Maintenance & Construction	3.124	658.648	**661.771**
Vote: 118 Road Fund	**278.29**	**0.00**	**278.29**
VF: 0452 National and District Road Maintenance	278.289	0.000	**278.289**
Vote: 500 501-850 Local Governments	**0.00**	**29.00**	**29.00**
VF: 0481 District, Urban and Community Access Roads	0.000	29.001	**29.001**
Information and Communications Technology	**2.81**	**4.64**	**7.45**
Vote: 020 Ministry of Information & Communications Tech.	**2.81**	**4.64**	**7.45**
VF: 0501 IT and Information Management Services	0.238	0.000	**0.238**
VF: 0502 Communications and Broadcasting Infrastructure	0.213	0.000	**0.213**
VF: 0503 Information Technology Governance Services(NITA-U)	2.361	4.641	**7.002**
Tourism, Trade and Industry	**1.93**	**2.05**	**3.99**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.93**	**2.05**	**3.99**
VF: 0603 Tourism, Wildlife conservation and Museums	1.934	2.053	**3.987**
Education	**297.08**	**122.69**	**419.77**
Vote: 013 Ministry of Education and Sports	**131.82**	**52.27**	**184.09**
VF: 0701 Pre-Primary and Primary Education	26.543	2.503	**29.046**
VF: 0702 Secondary Education	15.915	17.815	**33.730**
VF: 0703 Special Needs Education, Guidance and Counselling	1.926	0.000	**1.926**
VF: 0704 Higher Education	46.160	10.000	**56.160**
VF: 0705 Skills Development	21.734	14.258	**35.992**
VF: 0706 Quality and Standards	16.216	5.895	**22.111**
VF: 0707 Physical Education and Sports	3.325	1.800	**5.125**
Vote: 122 Kampala Capital City Authority	**4.11**	**2.30**	**6.41**
VF: 0708 Education and Social Services	4.106	2.305	**6.411**
Vote: 132 Education Service Commission	**4.05**	**0.65**	**4.70**
VF: 0752 Education Personnel Policy and Management	4.049	0.653	**4.702**

Sector	2012/13 Budget Projections		
	Rec	Dev	Total
Vote: 500 501-850 Local Governments	**157.11**	**67.46**	**224.57**
VF: 0781 Pre-Primary and Primary Education	49.684	58.604	**108.288**
VF: 0782 Secondary Education	104.926	8.858	**113.784**
VF: 0784 Education Inspection and Monitoring	2.500	0.000	**2.500**
Health	**299.74**	**82.77**	**382.52**
Vote: 014 Ministry of Health	**20.49**	**12.35**	**32.84**
VF: 0801 Sector Monitoring and Quality Assurance	0.704	0.000	**0.704**
VF: 0802 Health systems development	0.000	4.750	**4.750**
VF: 0803 Health Research	1.461	0.000	**1.461**
VF: 0804 Clinical and public health	18.328	0.100	**18.428**
VF: 0805 Pharmaceutical and other Supplies	0.000	7.500	**7.500**
Vote: 114 Uganda Cancer Institute	**1.12**	**3.00**	**4.12**
VF: 0857 Cancer Services	1.115	3.000	**4.115**
Vote: 115 Uganda Heart Institute	**0.54**	**1.50**	**2.04**
VF: 0858 Heart Services	0.540	1.500	**2.040**
Vote: 116 National Medical Stores	**208.29**	**0.00**	**208.29**
VF: 0859 Pharmaceutical and Medical Supplies	208.291	0.000	**208.291**
Vote: 122 Kampala Capital City Authority	**1.32**	**1.86**	**3.18**
VF: 0807 Community Health Management	1.321	1.861	**3.182**
Vote: 134 Health Service Commission	**2.40**	**0.35**	**2.75**
VF: 0852 Human Resource Management for Health	2.403	0.347	**2.750**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.49**	**0.37**	**1.86**
VF: 0853 Safe Blood Provision	1.494	0.370	**1.864**
Vote: 161 Mulago Hospital Complex	**8.22**	**5.02**	**13.24**
VF: 0854 National Referral Hospital Services	8.221	5.020	**13.241**
Vote: 162 Butabika Hospital	**3.21**	**6.79**	**9.99**
VF: 0855 Provision of Specialised Mental Health Services	3.208	6.785	**9.993**
Vote: 163 Arua Referral Hospital	**1.01**	**1.88**	**2.89**
VF: 0856 Regional Referral Hospital Services	1.010	1.875	**2.885**
Vote: 164 Fort Portal Referral Hospital	**0.86**	**0.95**	**1.81**
VF: 0856 Regional Referral Hospital Services	0.860	0.950	**1.810**
Vote: 165 Gulu Referral Hospital	**0.78**	**2.00**	**2.78**
VF: 0856 Regional Referral Hospital Services	0.783	2.000	**2.783**
Vote: 166 Hoima Referral Hospital	**0.70**	**1.40**	**2.10**
VF: 0856 Regional Referral Hospital Services	0.700	1.400	**2.100**
Vote: 167 Jinja Referral Hospital	**0.85**	**1.15**	**2.00**
VF: 0856 Regional Referral Hospital Services	0.847	1.150	**1.997**
Vote: 168 Kabale Referral Hospital	**0.72**	**1.40**	**2.12**
VF: 0856 Regional Referral Hospital Services	0.719	1.400	**2.119**
Vote: 169 Masaka Referral Hospital	**0.70**	**1.15**	**1.85**
VF: 0856 Regional Referral Hospital Services	0.703	1.150	**1.853**
Vote: 170 Mbale Referral Hospital	**1.58**	**1.00**	**2.58**
VF: 0856 Regional Referral Hospital Services	1.577	1.000	**2.577**
Vote: 171 Soroti Referral Hospital	**0.85**	**2.00**	**2.85**
VF: 0856 Regional Referral Hospital Services	0.852	2.000	**2.852**
Vote: 172 Lira Referral Hospital	**0.76**	**1.50**	**2.26**
VF: 0856 Regional Referral Hospital Services	0.761	1.500	**2.261**
Vote: 173 Mbarara Referral Hospital	**0.98**	**1.00**	**1.98**
VF: 0856 Regional Referral Hospital Services	0.981	1.000	**1.981**
Vote: 174 Mubende Referral Hospital	**0.54**	**0.50**	**1.04**
VF: 0856 Regional Referral Hospital Services	0.543	0.500	**1.043**
Vote: 175 Moroto Referral Hosptial	**0.64**	**0.50**	**1.14**
VF: 0856 Regional Referral Hospital Services	0.640	0.500	**1.140**
Vote: 176 Naguru Referral Hospital	**0.50**	**0.30**	**0.80**

Sector	2012/13 Budget Projections		
	Rec	Dev	Total
VF: 0856 Regional Referral Hospital Services	0.500	0.300	**0.800**
Vote: 500 501-850 Local Governments	**41.18**	**34.81**	**76.00**
VF: 0881 Primary Healthcare	41.185	34.814	**75.999**
Water and Environment	**7.80**	**213.29**	**221.09**
Vote: 019 Ministry of Water and Environment	**1.04**	**149.69**	**150.74**
VF: 0901 Rural Water Supply and Sanitation	0.141	28.195	**28.336**
VF: 0902 Urban Water Supply and Sanitation	0.127	63.856	**63.983**
VF: 0903 Water for Production	0.074	21.360	**21.434**
VF: 0904 Water Resources Management	0.323	7.453	**7.776**
VF: 0905 Natural Resources Management	0.247	22.670	**22.917**
VF: 0906 Weather, Climate and Climate Change	0.131	6.160	**6.291**
Vote: 157 National Forestry Authority	**0.15**	**1.30**	**1.45**
VF: 0952 Forestry Management	0.146	1.300	**1.446**
Vote: 500 501-850 Local Governments	**6.62**	**62.29**	**68.91**
VF: 0981 Rural Water Supply and Sanitation	2.000	62.292	**64.292**
VF: 0982 Urban Water Supply and Sanitation	1.504	0.000	**1.504**
VF: 0983 Natural Resources Management	3.112	0.000	**3.112**
Social Development	**15.26**	**2.14**	**17.40**
Vote: 018 Ministry of Gender, Labour and Social Development	**7.94**	**0.77**	**8.71**
VF: 1002 Mainstreaming Gender and Rights	1.931	0.025	**1.956**
VF: 1003 Promotion of Labour Productivity and Employment	1.258	0.021	**1.280**
VF: 1004 Social Protection for Vulnerable Groups	4.754	0.721	**5.474**
Vote: 122 Kampala Capital City Authority	**0.17**	**1.38**	**1.55**
VF: 1005 Gender, Community and Economic Development	0.171	1.376	**1.548**
Vote: 500 501-850 Local Governments	**7.14**	**0.00**	**7.14**
VF: 1081 Community Mobilisation and Empowerment	7.141	0.000	**7.141**
Justice, Law and Order	**103.83**	**69.85**	**173.68**
Vote: 009 Ministry of Internal Affairs	**0.29**	**0.26**	**0.55**
VF: 1213 Forensic and General Scientific Services.	0.294	0.258	**0.552**
Vote: 144 Uganda Police Force	**67.91**	**58.39**	**126.30**
VF: 1256 Police Services	67.909	58.389	**126.298**
Vote: 145 Uganda Prisons	**34.12**	**11.17**	**45.29**
VF: 1257 Prison and Correctional Services	34.116	11.172	**45.288**
Vote: 148 Judicial Service Commission	**1.51**	**0.03**	**1.54**
VF: 1258 Recruitment, Discipline, Research &Civic Education	1.515	0.028	**1.542**
Public Sector Management	**10.41**	**78.57**	**88.98**
Vote: 003 Office of the Prime Minister	**7.42**	**6.11**	**13.52**
VF: 1302 Disaster Preparedness, Management and Refugees	7.417	6.106	**13.523**
Vote: 500 501-850 Local Governments	**2.99**	**72.46**	**75.46**
VF: 1383 Local Government Planning Services	2.994	72.462	**75.457**
Accountability	**15.73**	**10.48**	**26.20**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**0.51**	**10.48**	**10.99**
VF: 1408 Microfinance	0.510	10.479	**10.989**
Vote: 500 501-850 Local Governments	**15.22**	**0.00**	**15.22**
VF: 1481 Financial Management and Accountability(LG)	15.216	0.000	**15.216**
Grand Total PAF	**1,088.12**	**1,558.79**	**2,646.91**

Table 7a: Central Government PRDP Allocations and Outputs for FY 2012/13

Vote	Institution	Project Code	Specific Output if not stand alone project	Name	FY2011/12 Budget (Ush Bn)	FY2012/13 Budget (Ush Bn)	Planned Outputs for FY 2011/12 and Location	Actual outputs by end March 2012*	Planned outputs for FY2012/13
003	Office of the Prime Minister	1112		Monitoring and Evaluation of PRDP	**1.47**	**2.092**	1. Coordination meetings held at regional and National level 2. PRDP Monitoring visits conducted in Northern Uganda 3. NUYDC supervised	4,013 Viable Community sub projects identified and submitted to OPM; 32,774 community project management committee members trained from 2,291 sub projects; 2,679 sub projects approved by the DEC funded; Coordination meetings held at regional and National level; PRDP Monitoring visits conducted in Northern Uganda; NUYDC supervised.	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP Technical working group meetings; Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu; Planning meetings with District Local Govemment officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevent 8 sector line ministries in order to analyze, review and approve Local Govemment PRDP workplans; Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.Tranfers to OP (Internal Security Organisation Shs 1billion)
003	Office of the Prime Minister	0932		Post War Recovery and Resettlement	**13.78**	**9.818**	Local Government security Personel facilitated (RDC, DISOs, GISOs) Hydraform machines for West Nile purchased;Tractors for Nothern Uganda purchased; Ox plough and oxen for 10 districts in Nothern Uganda purchased and distributed. War claimants in Northern Uganda identified and paid	Construction of staff houses for health workers and teachers using hydraform technology for new districts of Kween, Alebtong, Kole and Zombo; Renovation of OPM Gulu regional office ongoing; Transferred funds to MoWT for the construction of ferry on L. Albert, Procurement of 3 double cabin all weather Pick up vehicles for Northern Uganda, 10 tractors and 250 ox ploughs and 500 oxen procured and distributed to support the food security campaign in Northern Uganda; Procurement of resettlement Kits (Iron sheets); Procured 1200 Ox ploughs; Support given to farmers under the tractor hire scheme; Gulu regional Office Equipped; Tractors, oxen and ox-ploughs and improved seeds for Northern Uganda procured; Procured 5 hydraform machines for West Nile; Presidential pledges, (chiefs' houses) fitted with additional facilities; procured Hydraform machines for West Nile; Tractors for Northern Uganda; Low cost houses to vulnerable groups (former IDPs) in Northern Uganda constructed; Tractor hire scheme in Northern Uganda Upscaled; Improved seeds for Northern Uganda Procured; War claimants in Northern Uganda identified and paid.	Upscale the use of animal traction (ox ploughs) in the region; Upscale the Tractorization programme; Upscale the Hydraform training programme; Provide improved seeds for the farmers in Nothern Uganda; Procurement of resettlement kits (iron sheets, cement and other materials); Support the NUYDC expansion; Provide leadership for the construction of teachers and medical staff housing; Implementation of presidential pledges; Procuring of 500 oxen, 250 oxplough for 10 districts; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution; Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda; Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions; Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons; Support the construction of houses for the Lango traditional chiefs;Transfers to Northern Uganda Youth Development Centre (NUYDC); Support to youth empowerement programme in West Nile;Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)
003	Office of the Prime Minister	1251		Support to Teso Development	-	**2.000**	N./A	N./A	Implementation of development programs in Teso coordinated and monitored; Teachers' houses; school equipment, and Monitoring hard to reach schools; Health workers' houses; medical equipment, and Monitoring hard to reach health centers; A forestation, & Fish farming by sensitization digging fish ponds; Restocking, Resettlement of IDPs & Development of youth practical skills; Fruit factory, & De-silting dams of water for production; Assist districts survey government land, demarcate district boarders, & sensitize people on land matters; Relocating Teso Affairs office from Kampala to Soroti; Mobilization expenses for the Minister in Teso; Monitoring and Evaluation of government programs in Teso.
003	Office of the Prime Minister	1252		Support to Bunyoro Development	-	**1.000**	N./A	N./A	Implementation of development programs and projects in Bunyoro coordinated and monitored
009	Internal Affairs	1126		Ammnesty Commission - PRDP	**0.16**	**0.492**	Mobilize the beneficiaries reporters and victims for training in various life skills; Coordinate & monitor the mobilization and implementation of the training;programmes in 4 DRTs.Training needs for 1,809 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale. Train 1,809 reporters and victims in various life skills. Provide tools and inputs to the trained beneficiaries.	Coordinated and monitored the skills training activities for 1,404 reporters and victims in the all DRTs of Gulu, Kitgum, Arua, and Mbale in 9 sub counties; Mobilized 1,404 beneficiaries (reporters and victims) for training in Agricultural management skills, metal fabrication and Motor vehicle repair and service from 9 sub counties in 4 DRTs under PRDP; Trained 1404 reporters and victims in Agricultural management skill, metal fabrication and motor vehicle repair and service; Provided tool kits (hand hoes, metal fabrication kits and motor vehicle repair kits) and inputs (seeds and seedlings) to the 1404 trained beneficiaries including 120,000/= to each beneficiary; Mapped Amnesty Commission social economic activities in Mbale DRT in the following locations: Mbale, Bungokho,Soroti TC, and Amuria and held awareness meetings with stakeholders of the existing opportunities and programmes	Identify skill development training requirements for 720 reporters and victims; Conduct various trainings in different fields in 4 DRTs; Purchase and provide tools/kits & inputs for 720 reporters and victims.
103	Inspectorate of Government	0354	145104	Support to IGG	-	**1.000**	N/A	N/A	Conduct Sensitization workshops in PRDP region
144	Uganda Police	1107		Police Enhancement - PRDP	**4.73**	**2.540**	125 Sub county police posts operational. Adapt a new method of construction using hydrafoam technology.	Construction at Maracha Police Station, and Awach police post in Gulu at wallplate stage; Started the improvement of the sewage system at Mbale Police Station; Constructed pit latrines at Yumbe, Moyo, Lokung, Bungatira, Paicho, Oyam, Aleptong, Kalaki and Usuk; Carried out monitoring and evaluation of construction projects; Kiryandongo block was handed over while Nebbi and Kitgum blocks are at finishing stages. Constuction of Ngero in Kumi, Kaabong; Kotido, Abim, Amuria, Pader police stations and Oiliim PTS administration block are ongoing and Materials for installation of Uniports at sub county police posts have been procured.	125 Sub county police posts operational; Improved Police accomodation using hydrafoam technology.
					0.25	**1.262**	Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).	NIL	Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).
					1.65	**0.198**	Reliable communication network (1 Mast, 1 House, 15 VHF Based Stations, 41 Walkie Talkies, 5 VHF Mobiles procured).	Started the procurement process for concrete mixers, poker vibrator,& water pump; Bids opened and currently being evaluated for a 4-ton tipper truck, a backhoe loader and a selfloading truck with a crane	Procure radio communication equipment, computers and photocopiers.
145	Uganda Prisons	1109		Prisons Enhancement - Northern Uganda	**1.51**	**1.000**	Reconstruction of Patiko prison farm completed; Kotido prison expanded (1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabiliation centre at Namalu completed; A regional health clinic constructed at Arua; A referral health clinic equiped with basic clinic equipment; Construction works supervised; development projects monotored and evaluated	Construction works for Patiko prison ongoing and Equipment for the Regional referral health clinic at Mbale prison procured	2 prisoners' wards of capacity 70 prisoners constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded (7 prisoners' wards and administration block); 16 housing units (7 blocks) constructed at Patiko prison
Total Central Government					**23.54**	**21.402**			

s FY2012/13 Ministerial Policy Statements (Annex 2 Detailed work plans)
om from Office of the Prime Minister at the start of FY2012/13.
updated at the end of July 2012 for the annual budget performance report.

PRDP Budget Support Funding Sources				
Donor	**Agreement**	**FY2009/10 /Ush Bn)**		**FY2010/11 (Ush Bn)**
Ireland	JFA	**0**		**10.12**
Sweden	JFA	**4.33**		**4.01**
Norway	JFA	**10.03**		**9.49**
Total		**14.36**		**23.62**

Table 7b: Local Government PRDP Allocations by District and Sector for FY 2012/13 (Ushs '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
573	Abim District	230,000	237,682	250,000	216,000	34,261	51,000	200,000	12,000	25,121	**1,256,064**
501	Adjumani District	604,665	610,540	1,342,600	200,900	107,105	73,500	412,580	127,400	71,006	**3,550,296**
611	Agago District	1,114,230	751,457	259,123	259,123	207,299	10,000	279,000	15,000	59,086	**2,954,318**
588	Alebtong District	970,459	808,716	-	-	-	-	202,179	-	40,436	**2,021,790**
564	Amolatar District	210,000	167,000	150,000	80,000	48,000	38,632	210,000	15,000	18,747	**937,379**
581	Amudat District	171,374	158,192	566,854	118,644	52,731	13,183	184,557	26,365	26,365	**1,318,264**
565	Amuria District	561,000	700,000	320,000	215,000	-	32,356	591,175	-	49,378	**2,468,909**
570	Amuru District	475,932	380,746	380,746	190,373	95,186	95,186	152,298	95,186	38,075	**1,903,728**
502	Apac District	520,000	320,000	280,000	136,000	120,000	20,000	145,708	50,000	32,484	**1,624,192**
503	Arua District	567,842	501,037	835,061	467,634	334,025	100,207	367,427	100,207	66,806	**3,340,248**
571	Budaka District	196,107	294,000	147,000	70,560	31,360	34,300	58,800	44,100	17,882	**894,109**
579	Bududa District	59,090	110,422	299,537	50,000	25,000	14,400	171,500	-	12,393	**742,342**
578	Bukedea District	43,694	102,392	131,258	57,000	84,500	20,000	301,000	-	15,099	**754,942**
567	Bukwo District	132,459	40,757	122,270	50,946	25,473	15,284	112,081	-	10,189	**509,457**
589	Bulambuli District	136,933	143,157	74,691	68,467	37,345	18,673	130,709	-	12,448	**622,424**
576	Buliisa District	318,400	162,250	94,500	25,000	-	15,000	45,677	10,000	13,690	**684,517**
507	Busia District	289,447	138,044	190,208	51,471	52,864	1,775	3,944	82,699	16,540	**826,991**
557	Butaleja District	279,033	250,657	125,801	14,188	9,459	9,459	233,631	4,729	18,917	**945,874**
575	Dokolo District	822,400	100,000	190,000	-	250,000	20,854	409,735	-	36,592	**1,829,581**
508	Gulu District	399,338	648,925	299,504	299,504	174,711	49,917	499,173	74,876	49,917	**2,495,865**
559	Kaabong District	577,931	577,931	1,155,862	308,230	308,230	308,230	462,345	77,057	77,057	**3,852,873**
514	Kaberamaido District	416,012	295,252	256,170	21,898	-	9,000	186,890	5,967	24,310	**1,215,499**
520	Kapchorwa District	97,600	275,000	60,000	-	33,000	5,300	114,805	-	11,953	**597,658**
522	Katakwi District	288,000	263,000	130,000	40,000	130,000	45,000	200,000	-	22,174	**1,118,174**
605	Kibuku District	160,000	70,000	200,000	39,837	10,000	10,000	240,000	-	14,895	**744,732**
592	Kiryandongo District	341,282	294,556	405,224	168,841	150,000	30,000	467,234	-	37,901	**1,895,038**
527	Kitgum District	1,276,941	350,317	1,342,348	328,024	100,000	80,000	384,408	50,000	79,837	**3,991,875**
563	Koboko District	395,000	336,000	208,000	50,000	80,000	60,000	100,000	125,000	25,301	**1,379,301**
607	Kole District	418,746	221,689	172,428	172,428	36,948	24,632	147,787	12,316	24,632	**1,231,605**
528	Kotido District	523,010	475,464	237,732	594,330	95,093	71,320	261,505	71,320	47,546	**2,377,319**
529	Kumi District	162,001	190,000	134,000	195,955	65,000	15,000	125,000	-	18,102	**905,058**
612	Kween District	133,746	183,000	74,000	34,054	10,000	8,124	120,000	-	11,488	**574,413**
585	Lamwo District	335,939	192,307	538,620	165,975	296,839	26,333	237,791	7,980	36,771	**1,838,554**
531	Lira District	871,697	435,848	290,566	290,566	290,566	87,170	493,961	87,170	58,113	**2,905,656**
566	Manafwa District	300,000	98,000	125,000	125,000	49,000	22,750	346,079	60,000	22,976	**1,148,805**
577	Maracha District	197,226	283,330	333,652	44,324	-	-	492,807	10,000	27,782	**1,389,120**

Table 7b: Local Government PRDP Allocations by District and Sector for FY 2012/13 (Ushs '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
534	Masindi District	335,407	363,691	411,632	115,372	68,525	5,000	138,525	-	29,350	**1,467,502**
536	Mbale District	334,540	423,154	150,000	156,800	162,000	8,000	74,265	-	31,192	**1,339,951**
538	Moroto District	520,000	524,379	202,000	183,703	44,000	19,186	59,200	65,286	33,015	**1,650,769**
539	Moyo District	381,882	786,901	198,864	158,064	135,000	179,000	330,000	-	44,241	**2,213,952**
543	Nakapiripirit District	175,426	157,884	806,961	157,884	105,256	17,543	263,140	35,085	35,085	**1,754,264**
604	Napak District	343,552	730,666	156,800	323,400	68,000	87,710	49,000	-	35,901	**1,795,029**
545	Nebbi District	294,000	294,000	397,829	300,000	30,000	40,000	461,283	-	37,084	**1,854,196**
603	Ngora District	103,691	138,388	96,872	124,550	48,076	17,299	135,388	13,839	13,839	**691,942**
606	Nwoya District	105,458	168,000	95,000	80,000	69,950	7,500	320,000	2,940	17,323	**866,171**
586	Otuke District	300,000	200,000	121,515	-	50,000	10,000	218,000	50,000	19,378	**968,893**
572	Oyam District	872,731	1,080,811	101,869	539,318	60,000	30,000	384,000	30,000	63,239	**3,161,968**
547	Pader District	821,028	615,771	282,228	153,943	205,257	76,971	307,886	51,314	51,314	**2,565,713**
548	Pallisa District	200,000	230,000	500,000	600,000	210,000	20,000	52,000	75,000	38,452	**1,925,452**
596	Serere District	140,060	182,847	171,476	7,844	-	63,900	403,009	-	19,778	**988,914**
552	Sironko District	391,193	430,092	155,153	88,239	-	28,000	311,343	-	28,653	**1,432,673**
553	Soroti District	210,000	210,000	245,700	367,500	105,000	11,600	205,268	78,400	29,254	**1,462,723**
554	Tororo District	300,000	220,000	405,000	200,000	90,000	22,000	30,000	21,697	26,300	**1,314,997**
556	Yumbe District	539,001	539,000	686,000	379,260	117,600	61,866	294,000	49,000	54,403	**2,720,130**
587	Zombo District	115,500	139,000	325,116	82,432	76,000	45,000	330,000	41,000	23,552	**1,177,600**
	Sub -Total	**21,081,003**	**18,602,251**	**17,232,767**	**9,168,578**	**4,988,657**	**2,187,159**	**13,458,091**	**1,677,935**	**1,803,368**	**90,199,809**
	MUNICIPAL COUNCILS										
751	Arua Municipal Council	56,784	53,606	279,267	-	-	-	-	-	7,952	**397,609**
776	Busia Municipal Council	25,003	45,000	50,000	-	-	8,000	130,174	11,497	5,500	**275,174**
754	Gulu Municipal Council	-	400,000	110,000	-	-	-	25,095	-	10,920	**546,015**
758	Lira Municipal Council	116,623	116,623	122,454	-	11,662	5,831	198,260	-	11,662	**583,116**
774	Masindi Municipal Council	58,930	-	116,932	31,044	41,392	30,000	75,000	-	7,210	**360,507**
760	Mbale Municipal Council	-	150,000	-	67,000	-	30,000	15,399	-	5,355	**267,754**
762	Moroto Municipal Council	109,203	163,804	70,982	81,902	-	43,681	54,601	10,920	10,920	**546,015**
763	Soroti Municipal Council	78,800	78,400	78,400	-	39,200	12,357	102,500	-	7,952	**397,609**
764	Tororo Municipal Council	30,000	30,000	30,000	-	-	10,000	191,486	-	5,949	**297,435**
	Sub -Total	**475,343**	**1,037,434**	**858,035**	**179,946**	**92,254**	**139,869**	**792,514**	**22,417**	**73,422**	**3,671,234**
	GRAND TOTAL	**21,556,347**	**19,639,684**	**18,090,802**	**9,348,524**	**5,080,911**	**2,327,028**	**14,250,605**	**1,700,351**	**1,876,790**	**93,871,043**

Table 8: FY 2012/13 Statutory Expenditure Allocations

Description	*UShs Thousand*	2012/13 Wage	Non Wage	Total
Health				
107	***Uganda AIDS Commission***	***1,328,155***	***4,018,566***	***5,346,721***
	Statutory Vote	1,328,155	4,018,566	**5,346,721**
Social Development				
018	***Ministry of Gender, Labour and Social Development***	***54,900***	***0***	***54,900***
	Specified Officers - President Industrial Court	54,900	0	**54,900**
Security				
001	***Office of the President***	***0***	***7,525,806***	***7,525,806***
	Gratuity Arrears	0	7,525,806	**7,525,806**
159	***External Security Organisation***	***0***	***1,870,500***	***1,870,500***
	Gratuity Arrears	0	1,870,500	**1,870,500**
Justice, Law and Order				
007	***Ministry of Justice and Constitutional Affairs***	***0***	***4,346,998***	***4,346,998***
	Justice Court Awards	0	4,346,998	**4,346,998**
101	***Judiciary***	***15,316,105***	***40,139,063***	***55,455,168***
	Statutory Vote	15,316,105	40,139,063	**55,455,168**
105	***Law Reform Commission***	***2,398,750***	***2,637,140***	***5,035,890***
	Statutory Vote	2,398,750	2,637,140	**5,035,890**
106	***Uganda Human Rights Comm***	***2,144,599***	***5,949,189***	***8,093,788***
	Statutory Vote	2,144,599	5,949,189	**8,093,788**
133	***Directorate of Public Prosecutions***	***54,900***	***0***	***54,900***
	Specified Officers - Director of Public Prosecutions	54,900	0	**54,900**
144	***Uganda Police Force***	***103,113***	***0***	***103,113***
	Specified Officers - Inspector & Deputy Inspector General	103,113	0	**103,113**
145	***Uganda Prisons***	***103,200***	***0***	***103,200***
	Specified Officers - Commissioner & Deputy Commissione	103,200	0	**103,200**
Public Sector Management				
005	***Ministry of Public Service***	***0***	***292,345,000***	***292,345,000***
	Pension Arrears	0	5,600,000	**5,600,000**
	Gratuity Payments	0	26,650,000	**26,650,000**
	Pension for General Civil Service	0	125,142,000	**125,142,000**
	Pension for Local Governments	0	34,121,000	**34,121,000**
	Pension for Military Service	0	36,611,000	**36,611,000**
	Pension for Teachers	0	63,956,000	**63,956,000**
	Emoluments paid to former Presidents/Vice Presidents	0	265,000	**265,000**
108	***National Planning Authority***	***2,850,294***	***5,315,256***	***8,165,550***
	Statutory Vote	2,850,294	5,315,256	**8,165,550**
Accountability				
103	***Inspectorate of Government (IG)***	***13,178,923***	***12,161,235***	***25,340,158***
	Statutory Vote	13,178,923	12,161,235	**25,340,158**
131	***Auditor General***	***15,930,582***	***19,115,770***	***35,046,352***
	Statutory Vote	15,930,582	19,115,770	**35,046,352**
Legislature				
104	***Parliamentary Commission***	***19,444,213***	***203,264,320***	***222,708,533***
	Statutory Vote	19,444,213	203,264,320	**222,708,533**
Public Administration				
001	***Office of the President***	***85,200***	***0***	***85,200***
	Specified Officers - President and Vice President	85,200	0	**85,200**
102	***Electoral Commission***	***6,475,559***	***40,265,400***	***46,740,959***
	Statutory Vote	6,475,559	40,265,400	**46,740,959**
Interest Payments				
130	***Treasury Operations***	***0***	***1,099,277,255***	***1,099,277,255***
	Statutory Vote	0	1,099,277,255	**1,099,277,255**
	Total Statutory Expenditure	**79,468,495**	**1,738,231,498**	**1,817,699,993**

Table 9 Domestic Arrears Budget for FY 2012/13 (Ushs Bn)

Vote	Ministry/Agency	Pensions & Gratuity	Water	Rent	Int.Orgs	Classified	Total
001	Office of the President	7.53	-	-		5.21	**12.74**
	o/w ISO	7.53	-	-			**7.53**
005	Ministry of Public Service	5.60		-		-	**5.60**
007	Ministry of Justice and Constitutional Affairs	-		1.07		-	**1.07**
011	Ministry of Local Government	-		0.35		-	**0.35**
021	Ministry of East African Community Affairs	-		-	1.71	-	**1.71**
022	Mnistry of Tourism, Wildlife and Antiquities	-		0.07		-	**0.07**
137	Mbarara University	-	0.06	-		-	**0.06**
139	Kyambogo University	-	0.08	-		-	**0.08**
144	Uganda Police Force	-	1.61	-		-	**1.61**
145	Uganda Prisons	-	1.89	-		-	**1.89**
159	External Security Organisation	1.87	-	-		1.48	**3.35**
161	Mulago Hospital Complex	-	4.89	-		-	**4.89**
163	Arua Regional Referral Hospital	-	0.01	-		-	**0.01**
164	Fort Portal Regional Referral Hospital	-	0.32	-		-	**0.32**
165	Gulu Regional Referral Hospital	-	0.35	-		-	**0.35**
166	Hoima Regional Referral Hospital	-	0.03	-		-	**0.03**
167	Jinja Referral Hospital	-	0.35	-		-	**0.35**
168	Kabale Regional Referral Hospital	-	0.02	-		-	**0.02**
169	Masaka Regional Referral Hospital	-	0.20	-		-	**0.20**
170	Mbale Regional Referral Hospital	-	0.09	-		-	**0.09**
171	Soroti Regional Referral Hospital	-	0.02	-		-	**0.02**
172	Lira Regional Referral Hospital	-	0.15	-		-	**0.15**
173	Mbarara Regional Referral Hospital	-	0.05	-		-	**0.05**
TOTAL		**15.00**	**10.10**	**1.50**	**1.71**	**6.69**	**35.00**

Vote:001 Office of the President

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	41,254	361,514	0	**402,768**	41,199	586,718	0	**627,917**
04 Monitoring & Inspection	42,974	102,803	0	**145,776**	43,751	102,803	0	**146,553**
12 Manifesto Implementation Unit	0	34	0	**34**	0	0		**0**
Total Recurrent Budget Estimates for Vote Function:	**84,227**	**464,351**	**0**	548,579	**84,950**	**689,521**	**0**	**774,471**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1601	**548,579**	**0**	**0**	548,579	**774,471**	**0**	**N/A**	**774,471**
Total Excluding Taxes, Arrears and NTR	*548,579*	*0*	*0*	***548,579***	*774,471*	*0*	*0*	***774,471***
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	2,184,262	0	**2,286,148**	334,386	2,184,266		**2,518,652**
Total Recurrent Budget Estimates for Vote Function:	**101,886**	**2,184,262**	**0**	2,286,148	**334,386**	**2,184,266**		**2,518,652**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1602	**2,286,148**	**0**	**0**	2,286,148	**2,518,652**	**0**	**N/A**	**2,518,652**
Total Excluding Taxes, Arrears and NTR	*2,286,148*	*0*	*0*	***2,286,148***	*2,518,652*	*0*	*0*	***2,518,652***
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	9,931,728	0	**9,931,728**	0	27,820,687	0	**27,820,687**
13 Presidential Awards Committee	61,418	290,885	0	**352,303**	61,000	290,885		**351,885**
Total Recurrent Budget Estimates for Vote Function:	**61,418**	**10,222,613**	**0**	10,284,031	**61,000**	**28,111,572**	**0**	**28,172,572**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0007A Strengthening of the President's Office	5,250,005	0	0	**5,250,005**	1,200,797	0		**1,200,797**
Total Development Budget Estimates for Vote Function:	**5,250,005**	**0**	**0**	5,250,005	**1,200,797**	**0**		**1,200,797**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1603	**15,534,036**	**0**	**0**	15,534,036	**29,373,369**	**0**	**N/A**	**29,373,369**
Total Excluding Taxes, Arrears and NTR	*14,284,036*	*0*	*0*	***14,284,036***	*29,073,369*	*0*	*0*	***29,073,369***
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	3,940,034	0	**3,940,034**	0	3,940,034		**3,940,034**
Total Recurrent Budget Estimates for Vote Function:	**0**	**3,940,034**	**0**	3,940,034	**0**	**3,940,034**		**3,940,034**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1604	**3,940,034**	**0**	**0**	3,940,034	**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	6,379,000	6,031,492	0	**12,410,492**	7,463,822	11,651,722	0	**19,115,543**
10 Statutory	85,200	0	0	**85,200**	85,200	0	0	**85,200**
Total Recurrent Budget Estimates for Vote Function:	**6,464,200**	**6,031,492**	**0**	12,495,692	**7,549,022**	**11,651,722**	**0**	**19,200,743**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0001 Construction of GoU offices	5,347,502	0	0	**5,347,502**	1,510,500	0		**1,510,500**
0007 Strengthening of the President's Office	4,930,033	0	0	**4,930,033**	1,376,264	0		**1,376,264**
Total Development Budget Estimates for Vote Function:	**10,277,534**	**0**	**0**	10,277,534	**2,886,764**	**0**		**2,886,764**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1649	**22,773,226**	**0**	**0**	22,773,226	**22,087,508**	**0**	**N/A**	**22,087,508**
Total Excluding Taxes, Arrears and NTR	*21,482,726*	*0*	*0*	***21,482,726***	*16,587,008*	*0*	*0*	***16,587,008***
Total Vote 001	**45,082,024**	**0**	**0**	45,082,024	**58,694,034**	**0**	**N/A**	**58,694,034**
Total Excluding Taxes, Arrears and NTR	*42,541,524*	*0*	*0*	***42,541,524***	*52,893,534*	*0*	*0*	***52,893,534***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***19,622,757***	***0***	***N/A***	***19,622,757***	***21,575,786***	***0***	***N/A***	***21,575,786***
211101 General Staff Salaries	6,626,532	0	N/A	**6,626,532**	7,944,158	0	N/A	**7,944,158**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		410,550	0	N/A	**410,550**
211103 Allowances	1,245,028	0	N/A	**1,245,028**	1,297,819	0	N/A	**1,297,819**
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**	31,691	0	N/A	**31,691**
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	10,974	0	N/A	**10,974**	0	0	N/A	**0**
221002 Workshops and Seminars	464,066	0	N/A	**464,066**	548,076	0	N/A	**548,076**
221003 Staff Training	173,796	0	N/A	**173,796**	135,100	0	N/A	**135,100**
221007 Books, Periodicals and Newspapers	43,696	0	N/A	**43,696**	50,075	0	N/A	**50,075**
221008 Computer Supplies and IT Services	104,651	0	N/A	**104,651**	111,040	0	N/A	**111,040**
221009 Welfare and Entertainment	226,695	0	N/A	**226,695**	253,885	0	N/A	**253,885**
221011 Printing, Stationery, Photocopying and Binding	213,938	0	N/A	**213,938**	275,014	0	N/A	**275,014**
221012 Small Office Equipment	60,704	0	N/A	**60,704**	80,502	0	N/A	**80,502**
221016 IFMS Recurrent Costs	47,763	0	N/A	**47,763**	47,763	0	N/A	**47,763**
221017 Subscriptions	107,679	0	N/A	**107,679**	144,000	0	N/A	**144,000**
222001 Telecommunications	440,744	0	N/A	**440,744**	476,012	0	N/A	**476,012**
222002 Postage and Courier	0	0	N/A		4,000	0	N/A	**4,000**
222003 Information and Communications Technology	13,200	0	N/A	**13,200**	13,200	0	N/A	**13,200**
223001 Property Expenses	9,070	0	N/A	**9,070**	25,900	0	N/A	**25,900**
223002 Rates	891	0	N/A	**891**	891	0	N/A	**891**
223003 Rent - Produced Assets to private entities	880,422	0	N/A	**880,422**	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	90,601	0	N/A	**90,601**	90,601	0	N/A	**90,601**
223006 Water	72,169	0	N/A	**72,169**	72,169	0	N/A	**72,169**
224002 General Supply of Goods and Services	224,593	0	N/A	**224,593**	213,190	0	N/A	**213,190**
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	1,720,802	0	N/A	**1,720,802**	1,717,558	0	N/A	**1,717,558**
227002 Travel Abroad	612,588	0	N/A	**612,588**	520,400	0	N/A	**520,400**
227004 Fuel, Lubricants and Oils	853,227	0	N/A	**853,227**	926,602	0	N/A	**926,602**
228001 Maintenance - Civil	192,579	0	N/A	**192,579**	139,079	0	N/A	**139,079**
228002 Maintenance - Vehicles	882,294	0	N/A	**882,294**	922,103	0	N/A	**922,103**
228003 Maintenance Machinery, Equipment and Furniture	91,400	0	N/A	**91,400**	63,200	0	N/A	**63,200**
Grants, Transfers and Subsides (Outputs Funded)	***9,931,728***	***0***	***N/A***	***9,931,728***	***27,820,687***	***0***	***N/A***	***27,820,687***
263104 Transfers to other gov't units(current)	7,947,864	0	N/A	**7,947,864**	26,246,943	0	N/A	**26,246,943**
263107 Treasury transfers to Ministries(current)	550,005	0	N/A	**550,005**	0	0	N/A	**0**
263207 Treasury transfers to Ministries(capital)	0	0	N/A		550,455	0	N/A	**550,455**
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	433,850	0	N/A	**433,850**	23,280	0	N/A	**23,280**
Investment (Capital Purchases)	***15,527,539***	***0***	***N/A***	***15,527,539***	***4,087,561***	***0***	***N/A***	***4,087,561***
231001 Non-Residential Buildings	5,207,002	0	N/A	**5,207,002**	1,370,000	0	N/A	**1,370,000**
231004 Transport Equipment	6,574,006	0	N/A	**6,574,006**	1,606,463	0	N/A	**1,606,463**
231005 Machinery and Equipment	559,531	0	N/A	**559,531**	269,598	0	N/A	**269,598**
231006 Furniture and Fixtures	646,501	0	N/A	**646,501**	251,000	0	N/A	**251,000**
312206 Gross Tax	2,540,500	0	N/A	**2,540,500**	590,500	0	N/A	**590,500**
Arrears	***0***	***0***	***N/A***		***5,210,000***	***0***	***N/A***	***5,210,000***
321605 Domestic arrears	0	0	N/A		5,210,000	0	N/A	**5,210,000**
Grand Total Vote 001	**45,082,024**	**0**	**N/A**	**45,082,024**	**58,694,034**	**0**	**N/A**	**58,694,034**
Total Excluding Taxes, Arrears and NTR	*42,541,524*	*0*	*0*	***42,541,524***	*52,893,534*	*0*	*0*	***52,893,534***

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160101 Monitoring the performance of government policies, programmes and projects								
211101 General Staff Salaries	41,254	0	0	**41,254**	41,199	0	0	**41,199**
211103 Allowances	0	19,092	0	**19,092**	0	45,600	0	**45,600**
213001 Medical Expenses(To Employees)	0	3,060	0	**3,060**	0	3,320	0	**3,320**
221001 Advertising and Public Relations	0	128	0	**128**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	7,294	0	**7,294**
221008 Computer Supplies and IT Services	0	13,950	0	**13,950**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	7,220	0	**7,220**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	16,109	0	**16,109**	0	52,100	0	**52,100**
221012 Small Office Equipment	0	8,242	0	**8,242**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	4,800	0	**4,800**
222002 Postage and Courier	0	0	0	**0**	0	4,000	0	**4,000**
223001 Property Expenses	0	670	0	**670**	0	0	0	**0**
227001 Travel Inland	0	157,681	0	**157,681**	0	203,000	0	**203,000**
227002 Travel Abroad	0	38,708	0	**38,708**	0	18,204	0	**18,204**
227004 Fuel, Lubricants and Oils	0	45,443	0	**45,443**	0	120,400	0	**120,400**
228002 Maintenance - Vehicles	0	51,210	0	**51,210**	0	98,000	0	**98,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 160101:	***41,254***	***361,514***	***0***	***402,768***	***41,199***	***586,718***	***0***	***627,917***
Total Cost of Outputs Provided	**41,254**	**361,514**	**0**	**402,768**	**41,199**	**586,718**	**0**	**627,917**
Total Programme 03	**41,254**	**361,514**	**0**	**402,768**	**41,199**	**586,718**	**0**	**627,917**
Total Excluding Arrears and NTR	*41,254*	*361,514*	*0*	***402,768***	*41,199*	*586,718*	*0*	***627,917***

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160102 Economic policy implementation								
211101 General Staff Salaries	42,974	0	0	**42,974**	43,751	0	0	**43,751**
211103 Allowances	0	21,544	0	**21,544**	0	0	0	**0**
221002 Workshops and Seminars	0	25,990	0	**25,990**	0	10,000	0	**10,000**
221003 Staff Training	0	4,470	0	**4,470**	0	2,400	0	**2,400**
221007 Books, Periodicals and Newspapers	0	1,351	0	**1,351**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,911	0	**1,911**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,351	0	**2,351**	0	35,388	0	**35,388**
221012 Small Office Equipment	0	920	0	**920**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	30,400	0	**30,400**
227001 Travel Inland	0	30,598	0	**30,598**	0	3,000	0	**3,000**
227002 Travel Abroad	0	5,084	0	**5,084**	0	21,615	0	**21,615**
227004 Fuel, Lubricants and Oils	0	1,992	0	**1,992**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,591	0	**6,591**	0	0	0	**0**
Total Cost of Output 160102:	***42,974***	***102,803***	***0***	***145,776***	***43,751***	***102,803***	***0***	***146,553***
Total Cost of Outputs Provided	**42,974**	**102,803**	**0**	**145,776**	**43,751**	**102,803**	**0**	**146,553**
Total Programme 04	**42,974**	**102,803**	**0**	**145,776**	**43,751**	**102,803**	**0**	**146,553**
Total Excluding Arrears and NTR	*42,974*	*102,803*	*0*	***145,776***	*43,751*	*102,803*	*0*	***146,553***

Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160101 Monitoring the performance of government policies, programmes and projects								
211103 Allowances	0	34	0	**34**	0	0	0	**0**
Total Cost of Output 160101:	***0***	***34***	***0***	***34***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**34**	**0**	**34**	**0**	**0**		
Total Programme 12	**0**	**34**	**0**	**34**	**0**	**0**		
Total Excluding Arrears and NTR	*0*	*34*	*0*	***34***	*0*	*0*	*0*	***0***

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

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**548,579**	**0**	**0**	**548,579**	**774,471**	**0**	**N/A**	**774,471**
Total Excluding Taxes, Arrears and NTR	*548,579*	*0*	*0*	***548,579***	*774,471*	*0*	*0*	***774,471***

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160201 Cabinet meetings supported								
211101 General Staff Salaries	61,314	0	0	**61,314**	293,386	0	0	**293,386**
211103 Allowances	0	193,708	0	**193,708**	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	36,000	0	**36,000**	0	36,000	0	**36,000**
221008 Computer Supplies and IT Services	0	36,000	0	**36,000**	0	36,000	0	**36,000**
221009 Welfare and Entertainment	0	185,390	0	**185,390**	0	162,718	0	**162,718**
221011 Printing, Stationery, Photocopying and	0	84,000	0	**84,000**	0	84,000	0	**84,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	40,760	0	**40,760**
222001 Telecommunications	0	36,000	0	**36,000**	0	36,000	0	**36,000**
222003 Information and Communications Tech	0	13,200	0	**13,200**	0	13,200	0	**13,200**
223001 Property Expenses	0	8,400	0	**8,400**	0	25,900	0	**25,900**
223004 Guard and Security services	0	1,800	0	**1,800**	0	1,800	0	**1,800**
227001 Travel Inland	0	204,900	0	**204,900**	0	181,312	0	**181,312**
227004 Fuel, Lubricants and Oils	0	360,000	0	**360,000**	0	360,000	0	**360,000**
228002 Maintenance - Vehicles	0	128,298	0	**128,298**	0	128,298	0	**128,298**
Total Cost of Output 160201:	***61,314***	***1,301,916***	***0***	***1,363,230***	***293,386***	***1,301,916***		
Output:160203 Capacityfor policy formulation strengthened								
211101 General Staff Salaries	40,573	0	0	**40,573**	41,000	0	0	**41,000**
211103 Allowances	0	149,474	0	**149,474**	0	174,475	0	**174,475**
221002 Workshops and Seminars	0	316,000	0	**316,000**	0	416,000	0	**416,000**
221003 Staff Training	0	96,000	0	**96,000**	0	59,374	0	**59,374**
227001 Travel Inland	0	122,872	0	**122,872**	0	122,500	0	**122,500**
227002 Travel Abroad	0	198,000	0	**198,000**	0	110,000	0	**110,000**
Total Cost of Output 160203:	***40,573***	***882,346***	***0***	***922,919***	***41,000***	***882,349***		
Total Cost of Outputs Provided	**101,886**	**2,184,262**	**0**	**2,286,148**	**334,386**	**2,184,266**		
Total Programme 07	**101,886**	**2,184,262**	**0**	**2,286,148**	**334,386**	**2,184,266**		
Total Excluding Arrears and NTR	*101,886*	*2,184,262*	*0*	***2,286,148***	*334,386*	*2,184,266*	*0*	***2,518,652***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**2,286,148**	**0**	**0**	**2,286,148**	**2,518,652**	**0**	**N/A**	**2,518,652**
Total Excluding Taxes, Arrears and NTR	*2,286,148*	*0*	*0*	***2,286,148***	*2,518,652*	*0*	*0*	***2,518,652***

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160351 Media Advisory services provided								
263107 Treasury transfers to Ministries(current)	0	550,005	0	**550,005**	0	0	0	**0**
263207 Treasury transfers to Ministries(capital)	0	0	0	**0**	0	550,455	0	**550,455**
o/w Uganda Media Centre - Office Operations	*0*	*0*		***0***	*0*	*550,455*	*0*	***550,455***
264102 Contributions to Autonomous Inst. Wa	0	410,550	0	**410,550**	0	0	0	**0**
Total Cost of Output 160351:	***0***	***960,555***	***0***	***960,555***	***0***	***550,455***	***0***	***550,455***
Output:160352 Population Mobilised								

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

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
263104 Transfers to other gov't units(current)	0	7,947,864	0	**7,947,864**	0	26,246,943	0	**26,246,943**
o/w National functions/special events.				***0***		*985,584*		***985,584***
ıt District Commissioners/deputies-office facilitation				***0***		*2,401,560*		***2,401,560***
Commissioners/Deputies- Workshops and seminars				***0***		*141,893*		***141,893***
ict Commissioners/Deputies - office staff facilitation				***0***		*665,240*		***665,240***
o/w Coordination of patriotism clubs				***0***		*3,500,000*		***3,500,000***
trict Commissioners/Deputies - vehicle maintenance				***0***		*100,007*		***100,007***
Fuel for hard to reach areas for RDCs and DRDCs	*0*	*0*		***0***	*0*	*153,538*	*0*	***153,538***
nd Golden Jubilee celebrations on 9th October 2012	*0*	*0*		***0***	*0*	*6,969,203*	*0*	***6,969,203***
o/w Construction/Redesigning of Kololo airstrip	*0*	*0*		***0***	*0*	*11,329,918*	*0*	***11,329,918***
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***		*1,000,009*		***1,000,009***
264102 Contributions to Autonomous Inst. Wa	0	23,300	0	**23,300**	0	23,280	0	**23,280**
o/w Political assistants' Wages				***0***		*23,280*		***23,280***
Total Cost of Output 160352:	***0***	***8,971,173***	***0***	***8,971,173***	***0***	***27,270,232***		
Total Cost of Outputs Funded	**0**	**9,931,728**	**0**	**9,931,728**	**0**	**27,820,687**	**0**	**27,820,687**
Total Programme 01B	**0**	**9,931,728**	**0**	**9,931,728**	**0**	**27,820,687**	**0**	**27,820,687**
Total Excluding Arrears and NTR	*0*	*9,931,728*	*0*	***9,931,728***	*0*	*27,820,687*	*0*	***27,820,687***

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:160301 National Honours & Awards conferred								
211101 General Staff Salaries	61,418	0	0	**61,418**	61,000	0	0	**61,000**
211103 Allowances	0	52,355	0	**52,355**	0	48,752	0	**48,752**
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	10,185	0	**10,185**
221011 Printing, Stationery, Photocopying and	0	20,060	0	**20,060**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	16,800	0	**16,800**	0	17,000	0	**17,000**
222001 Telecommunications	0	7,931	0	**7,931**	0	8,000	0	**8,000**
227001 Travel Inland	0	41,103	0	**41,103**	0	44,648	0	**44,648**
227002 Travel Abroad	0	49,215	0	**49,215**	0	49,000	0	**49,000**
227004 Fuel, Lubricants and Oils	0	30,590	0	**30,590**	0	31,000	0	**31,000**
228002 Maintenance - Vehicles	0	18,390	0	**18,390**	0	18,000	0	**18,000**
Total Cost of Output 160301:	***61,418***	***290,885***	***0***	***352,303***	***61,000***	***290,885***		
Total Cost of Outputs Provided	**61,418**	**290,885**	**0**	**352,303**	**61,000**	**290,885**		
Total Programme 13	**61,418**	**290,885**	**0**	**352,303**	**61,000**	**290,885**		
Total Excluding Arrears and NTR	*61,418*	*290,885*	*0*	***352,303***	*61,000*	*290,885*	*0*	***351,885***

Development Budget Estimates

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:160375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	4,000,005	0	0	**4,000,005**	900,797	0	0	**900,797**
312206 Gross Tax	1,250,000	0	0	**1,250,000**	300,000	0	0	**300,000**
Total Cost of Output 160375:	***5,250,005***	***0***	***0***	***5,250,005***	***1,200,797***	***0***		
Total Cost of Capital Purchases	**5,250,005**	**0**	**0**	**5,250,005**	**1,200,797**	**0**		
Total Project 0007A	**5,250,005**	**0**	**0**	**5,250,005**	**1,200,797**	**0**		
Total Excluding Taxes, Arrears and NTR	*4,000,005*	*0*	*0*	***4,000,005***	*900,797*	*0*	*0*	***900,797***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**15,534,036**	**0**	**0**	**15,534,036**	**29,373,369**	**0**	**N/A**	**29,373,369**
Total Excluding Taxes, Arrears and NTR	*14,284,036*	*0*	*0*	***14,284,036***	*29,073,369*	*0*	*0*	***29,073,369***

Vote:001 Office of the President

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

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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***		
Total Cost of Outputs Provided	**0**	**3,940,034**	**0**	**3,940,034**	**0**	**3,940,034**		
Total Programme 01C	**0**	**3,940,034**	**0**	**3,940,034**	**0**	**3,940,034**		
Total Excluding Arrears and NTR	*0*	*3,940,034*	*0*	***3,940,034***	*0*	*3,940,034*	*0*	***3,940,034***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**3,940,034**	**0**	**0**	**3,940,034**	**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

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	98,852	0	0	**98,852**	183,674	0	0	**183,674**
211103 Allowances	0	72,281	0	**72,281**	0	98,745	0	**98,745**
221001 Advertising and Public Relations	0	10,846	0	**10,846**	0	0	0	**0**
221002 Workshops and Seminars	0	91,776	0	**91,776**	0	91,776	0	**91,776**
221003 Staff Training	0	59,326	0	**59,326**	0	59,326	0	**59,326**
221007 Books, Periodicals and Newspapers	0	6,345	0	**6,345**	0	6,781	0	**6,781**
221008 Computer Supplies and IT Services	0	52,790	0	**52,790**	0	51,040	0	**51,040**
221009 Welfare and Entertainment	0	21,594	0	**21,594**	0	45,594	0	**45,594**
221011 Printing, Stationery, Photocopying and	0	93,769	0	**93,769**	0	118,914	0	**118,914**
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	60,000	0	**60,000**	0	60,000	0	**60,000**
225001 Consultancy Services- Short-term	0	12,750	0	**12,750**	0	12,750	0	**12,750**
Total Cost of Output 164901:	***98,852***	***551,983***	***0***	***650,835***	***183,674***	***615,431***		
Output:164902 Ministry Support Services								
211101 General Staff Salaries	2,124,560	0	0	**2,124,560**	2,324,560	0	0	**2,324,560**
211103 Allowances	0	230,304	0	**230,304**	0	230,304	0	**230,304**
213001 Medical Expenses(To Employees)	0	26,587	0	**26,587**	0	26,151	0	**26,151**
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	84,000	0	**84,000**
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	880,422	0	**880,422**	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	224,593	0	**224,593**	0	213,190	0	**213,190**
227001 Travel Inland	0	571,225	0	**571,225**	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	249,601	0	**249,601**	0	249,601	0	**249,601**
228001 Maintenance - Civil	0	192,579	0	**192,579**	0	139,079	0	**139,079**
228002 Maintenance - Vehicles	0	677,805	0	**677,805**	0	677,805	0	**677,805**
228003 Maintenance Machinery, Equipment an	0	91,400	0	**91,400**	0	57,200	0	**57,200**
Total Cost of Output 164902:	***2,124,560***	***4,009,436***	***0***	***6,133,996***	***2,324,560***	***3,946,218***		
Output:164903 Ministerial and Top Management Services								
211101 General Staff Salaries	4,155,588	0	0	**4,155,588**	4,955,588	0	0	**4,955,588**

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	410,550	0	**410,550**
211103 Allowances	0	506,236	0	**506,236**	0	506,235	0	**506,235**
227001 Travel Inland	0	592,423	0	**592,423**	0	591,873	0	**591,873**
227002 Travel Abroad	0	205,814	0	**205,814**	0	205,814	0	**205,814**
227004 Fuel, Lubricants and Oils	0	165,601	0	**165,601**	0	165,601	0	**165,601**
Total Cost of Output 164903:	***4,155,588***	***1,470,073***	***0***	***5,625,661***	***4,955,588***	***1,880,073***	***0***	***6,835,661***
Total Cost of Outputs Provided	**6,379,000**	**6,031,492**	**0**	**12,410,492**	**7,463,822**	**6,441,722**	**0**	**13,905,543**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164999 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	5,210,000	0	**5,210,000**
Total Cost of Output 164999:	***0***	***0***			***0***	***5,210,000***	***0***	***5,210,000***
Total Cost of Arrears	**0**	**0**			**0**	**5,210,000**	**0**	**5,210,000**
Total Programme 01	**6,379,000**	**6,031,492**	**0**	**12,410,492**	**7,463,822**	**11,651,722**	**0**	**19,115,543**
Total Excluding Arrears and NTR	*6,379,000*	*6,031,492*	*0*	***12,410,492***	*7,463,822*	*6,441,722*	*0*	***13,905,543***

Programme 10 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164903 Ministerial and Top Management Services								
211104 Statutory salaries	85,200	0	0	**85,200**	85,200	0	0	**85,200**
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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:164972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	5,207,002	0	0	**5,207,002**	1,370,000	0	0	**1,370,000**
312206 Gross Tax	140,500	0	0	**140,500**	140,500	0	0	**140,500**
Total Cost of Output 164972:	***5,347,502***	***0***	***0***	***5,347,502***	***1,510,500***	***0***		
Total Cost of Capital Purchases	**5,347,502**	**0**	**0**	5,347,502	**1,510,500**	**0**		
Total Project 0001	**5,347,502**	**0**	**0**	5,347,502	**1,510,500**	**0**		
Total Excluding Taxes, Arrears and NTR	*5,207,002*	*0*	*0*	***5,207,002***	*1,370,000*	*0*	*0*	***1,370,000***

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	2,574,001	0	0	**2,574,001**	705,667	0	0	**705,667**
312206 Gross Tax	1,150,000	0	0	**1,150,000**	150,000	0	0	**150,000**
Total Cost of Output 164975:	***3,724,001***	***0***	***0***	***3,724,001***	***855,667***	***0***		
Output:164976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	468,350	0	0	**468,350**	221,004	0	0	**221,004**
Total Cost of Output 164976:	***468,350***	***0***	***0***	***468,350***	***221,004***	***0***		
Output:164977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	91,180	0	0	**91,180**	48,594	0	0	**48,594**
Total Cost of Output 164977:	***91,180***	***0***	***0***	***91,180***	***48,594***	***0***		
Output:164978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	646,501	0	0	**646,501**	251,000	0	0	**251,000**
Total Cost of Output 164978:	***646,501***	***0***	***0***	***646,501***	***251,000***	***0***		
Total Cost of Capital Purchases	**4,930,033**	**0**	**0**	4,930,033	**1,376,264**	**0**		
Total Project 0007	**4,930,033**	**0**	**0**	4,930,033	**1,376,264**	**0**		
Total Excluding Taxes, Arrears and NTR	*3,780,033*	*0*	*0*	***3,780,033***	*1,226,264*	*0*	*0*	***1,226,264***

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**22,773,226**	**0**	**0**	**22,773,226**	**22,087,508**	**0**	**N/A**	**22,087,508**
Total Excluding Taxes, Arrears and NTR	*21,482,726*	*0*	*0*	***21,482,726***	*16,587,008*	*0*	*0*	***16,587,008***
Grand Total Vote 001	**45,082,024**	**0**	**0**	**45,082,024**	**58,694,034**	**0**	**N/A**	**58,694,034**
Total Excluding Taxes, Arrears and NTR	*42,541,524*	*0*	*0*	***42,541,524***	*52,893,534*	*0*	*0*	***52,893,534***

Vote:001 Office of the President

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1111 Internal security								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
08 Internal Security Organisation	18,171,023	8,388,196	0	**26,559,220**	21,851,023	15,914,002	0	**37,765,026**
Total Recurrent Budget Estimates for Vote Function:	**18,171,023**	**8,388,196**	**0**	**26,559,220**	**21,851,023**	**15,914,002**	**0**	**37,765,026**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1111	**27,411,250**	**0**	**0**	**27,411,250**	**38,617,056**	**0**	**N/A**	**38,617,056**
Total Excluding Taxes, Arrears and NTR	*27,211,250*	*0*	*0*	***27,211,250***	*30,891,250*	*0*	*0*	***30,891,250***
Total Vote 001	**27,411,250**	**0**	**0**	**27,411,250**	**38,617,056**	**0**	**N/A**	**38,617,056**
Total Excluding Taxes, Arrears and NTR	*27,211,250*	*0*	*0*	***27,211,250***	*30,891,250*	*0*	*0*	***30,891,250***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***26,588,728***	***0***	***N/A***	***26,588,728***	***30,269,220***	***0***	***N/A***	***30,269,220***
211101 General Staff Salaries	18,171,023	0	N/A	**18,171,023**	21,851,023	0	N/A	**21,851,023**
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	802	0	N/A	**802**	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**	30,000	0	N/A	**30,000**
224003 Classified Expenditure	6,569,633	0	N/A	**6,569,633**	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***	***822,031***	***0***	***N/A***	***822,031***
231004 Transport Equipment	482,641	0	N/A	**482,641**	483,031	0	N/A	**483,031**
231005 Machinery and Equipment	139,882	0	N/A	**139,882**	139,000	0	N/A	**139,000**
312206 Gross Tax	200,000	0	N/A	**200,000**	200,000	0	N/A	**200,000**
Arrears	***0***	***0***	***N/A***		***7,525,806***	***0***	***N/A***	***7,525,806***
321608 Pension Arrears	0	0	N/A		7,525,806	0	N/A	**7,525,806**
Grand Total Vote 001	**27,411,250**	**0**	**N/A**	**27,411,250**	**38,617,056**	**0**	**N/A**	**38,617,056**
Total Excluding Taxes, Arrears and NTR	*27,211,250*	*0*	*0*	***27,211,250***	*30,891,250*	*0*	*0*	***30,891,250***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:111101 Collection of Internal intelligence								
211101 General Staff Salaries	16,353,921	0	0	**16,353,921**	19,665,000	0	0	**19,665,000**
224003 Classified Expenditure	0	6,569,633	0	**6,569,633**	0	6,569,633	0	**6,569,633**
Total Cost of Output 111101:	***16,353,921***	***6,569,633***	***0***	***22,923,554***	***19,665,000***	***6,569,633***		
Output:111102 Administration								
211101 General Staff Salaries	1,817,102	0	0	**1,817,102**	2,186,023	0	0	**2,186,023**
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	802	0	**802**	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:	***1,817,102***	***1,818,564***	***0***	***3,635,666***	***2,186,023***	***1,818,564***		
Total Cost of Outputs Provided	**18,171,023**	**8,388,196**	**0**	**26,559,220**	**21,851,023**	**8,388,196**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:111199 Arrears								
321608 Pension Arrears	0	0	0	**0**	0	7,525,806	0	**7,525,806**
Total Cost of Output 111199:	***0***	***0***			***0***	***7,525,806***	***0***	***7,525,806***
Total Cost of Arrears	**0**	**0**			**0**	**7,525,806**	**0**	**7,525,806**
Total Programme 08	**18,171,023**	**8,388,196**	**0**	**26,559,220**	**21,851,023**	**15,914,002**	**0**	**37,765,026**
Total Excluding Arrears and NTR	*18,171,023*	*8,388,196*	*0*	***26,559,220***	*21,851,023*	*8,388,196*	*0*	***30,239,220***

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:111102 Administration								
224002 General Supply of Goods and Services	29,508	0	0	**29,508**	30,000	0	0	**30,000**
Total Cost of Output 111102:	***29,508***	***0***	***0***	***29,508***	***30,000***	***0***		
Total Cost of Outputs Provided	**29,508**	**0**	**0**	29,508	**30,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:111171 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 111171:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	482,641	0	0	**482,641**	483,031	0	0	**483,031**
312206 Gross Tax	180,000	0	0	**180,000**	0	0	0	**0**
Total Cost of Output 111175:	***662,641***	***0***	***0***	***662,641***	***483,031***	***0***		
Output:111177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	139,882	0	0	**139,882**	139,000	0	0	**139,000**
312206 Gross Tax	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 111177:	***159,882***	***0***	***0***	***159,882***	***139,000***	***0***		

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

Vote Function 1111 Internal security

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**822,523**	**0**	**0**	**822,523**	**822,031**	**0**	**0**	**822,031**
Total Project 0982	**852,031**	**0**	**0**	**852,031**	**852,031**	**0**	**0**	**852,031**
Total Excluding Taxes, Arrears and NTR	*652,031*	*0*	*0*	***652,031***	*652,031*	*0*	*0*	***652,031***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 11	**27,411,250**	**0**	**0**	**27,411,250**	**38,617,056**	**0**	**N/A**	**38,617,056**
Total Excluding Taxes, Arrears and NTR	*27,211,250*	*0*	*0*	***27,211,250***	*30,891,250*	*0*	*0*	***30,891,250***
Grand Total Vote 001	**27,411,250**	**0**	**0**	**27,411,250**	**38,617,056**	**0**	**N/A**	**38,617,056**
Total Excluding Taxes, Arrears and NTR	*27,211,250*	*0*	*0*	***27,211,250***	*30,891,250*	*0*	*0*	***30,891,250***

Vote:002 State House

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	3,160,344	47,573,663	0	**50,734,007**	3,455,162	47,438,097	0	**50,893,259**
02 Office of the Vice President	677,030	5,507,015	0	**6,184,045**	480,668	5,507,015	0	**5,987,683**
04 Internal Audit	18,000	71,800	0	**89,800**	20,569	72,006	0	**92,575**
05 Medicines and Health Services Delivery Monitoring	0	756,674	0	**756,674**	680,827	892,034	0	**1,572,861**
Total Recurrent Budget Estimates for Vote Function:	**3,855,374**	**53,909,152**	**0**	**57,764,526**	**4,637,226**	**53,909,152**	**0**	**58,546,378**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0008 Support to State House	7,879,983	0	0	**7,879,983**	3,688,411	0	0	**3,688,411**
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:	**8,880,079**	**0**	**0**	**8,880,079**	**4,688,506**	**0**	**0**	**4,688,506**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1611	**66,644,605**	**0**	**0**	**66,644,605**	**63,234,884**	**0**	**N/A**	**63,234,884**
Total Excluding Taxes, Arrears and NTR	*63,644,605*	*0*	*0*	***63,644,605***	*60,234,884*	*0*	*0*	***60,234,884***
Total Vote 002	**66,644,605**	**0**	**0**	**66,644,605**	**63,234,884**	**0**	**N/A**	**63,234,884**
Total Excluding Taxes, Arrears and NTR	*63,644,605*	*0*	*0*	***63,644,605***	*60,234,884*	*0*	*0*	***60,234,884***

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***58,764,622***	***0***	***N/A***	***58,764,622***	***59,546,473***	***0***	***N/A***	***59,546,473***
211101 General Staff Salaries	3,855,374	0	N/A	**3,855,374**	4,637,226	0	N/A	**4,637,226**
211103 Allowances	10,394,225	0	N/A	**10,394,225**	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	225,297	0	N/A	**225,297**	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	89,001	0	N/A	**89,001**	89,001	0	N/A	**89,001**
221008 Computer Supplies and IT Services	167,000	0	N/A	**167,000**	167,000	0	N/A	**167,000**
221009 Welfare and Entertainment	3,122,720	0	N/A	**3,122,720**	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	239,601	0	N/A	**239,601**	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	59,124	0	N/A	**59,124**	59,124	0	N/A	**59,124**
222001 Telecommunications	1,420,556	0	N/A	**1,420,556**	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	526,400	0	N/A	**526,400**	526,400	0	N/A	**526,400**
223006 Water	506,600	0	N/A	**506,600**	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	13,148,838	0	N/A	**13,148,838**	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	3,503,002	0	N/A	**3,503,002**	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	2,302,136	0	N/A	**2,302,136**	2,302,136	0	N/A	**2,302,136**
282101 Donations	6,168,000	0	N/A	**6,168,000**	6,168,000	0	N/A	**6,168,000**
Investment (Capital Purchases)	***7,879,983***	***0***	***N/A***	***7,879,983***	***3,688,411***	***0***	***N/A***	***3,688,411***
231001 Non-Residential Buildings	200,019	0	N/A	**200,019**	0	0	N/A	**0**
231002 Residential Buildings	500,048	0	N/A	**500,048**	0	0	N/A	**0**
231004 Transport Equipment	2,779,782	0	N/A	**2,779,782**	688,411	0	N/A	**688,411**
231005 Machinery and Equipment	1,200,115	0	N/A	**1,200,115**	0	0	N/A	**0**
231006 Furniture and Fixtures	200,019	0	N/A	**200,019**	0	0	N/A	**0**
312206 Gross Tax	3,000,000	0	N/A	**3,000,000**	3,000,000	0	N/A	**3,000,000**
Grand Total Vote 002	**66,644,605**	**0**	**N/A**	**66,644,605**	**63,234,884**	**0**	**N/A**	**63,234,884**
Total Excluding Taxes, Arrears and NTR	*63,644,605*	*0*	*0*	***63,644,605***	*60,234,884*	*0*	*0*	***60,234,884***

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,146,972	0	0	**1,146,972**	812,986	0	0	**812,986**
211103 Allowances	0	1,411,707	0	**1,411,707**	0	1,228,141	0	**1,228,141**
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	152,285	0	**152,285**	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	59,124	0	**59,124**	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	614,702	0	**614,702**	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	2,247,586	0	**2,247,586**	0	2,247,586	0	**2,247,586**
Total Cost of Output 161101:	***1,146,972***	***8,019,730***	***0***	***9,166,701***	***812,986***	***7,836,163***	***0***	***8,649,149***
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families								
211101 General Staff Salaries	760,192	0	0	**760,192**	505,992	0	0	**505,992**
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	26,812	0	**26,812**
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	2,830,125	0	**2,830,125**	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**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228003 Maintenance Machinery, Equipment an	0	38,031	0	**38,031**	0	38,031	0	**38,031**
228004 Maintenance Other	0	35,950	0	**35,950**	0	35,950	0	**35,950**
Total Cost of Output 161102:	***760,192***	***19,578,326***	***0***	***20,338,518***	***505,992***	***19,578,326***	***0***	***20,084,318***
Output:161103 Masses mobilized towards poverty reduction, peace & development								
211101 General Staff Salaries	1,003,346	0	0	**1,003,346**	1,972,079	0	0	**1,972,079**
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***	***1,972,079***	***8,773,298***	***0***	***10,745,377***
Output:161104 Regional integration & international relations promoted								
211101 General Staff Salaries	105,545	0	0	**105,545**	68,377	0	0	**68,377**
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	2,819	0	**2,819**
Total Cost of Output 161104:	***105,545***	***3,089,558***	***0***	***3,195,104***	***68,377***	***3,089,558***	***0***	***3,157,936***
Output:161105 Trade, tourism & investment promoted								
211101 General Staff Salaries	82,833	0	0	**82,833**	54,702	0	0	**54,702**
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**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	40,878	0	**40,878**	0	40,878	0	**40,878**
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***	***54,702***	***1,070,057***	***0***	***1,124,759***
Output:161106 Community outreach programmes and welfare activities attended to								
211101 General Staff Salaries	61,457	0	0	**61,457**	41,026	0	0	**41,026**
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	6,048,000	0	**6,048,000**
Total Cost of Output 161106:	***61,457***	***7,042,694***	***0***	***7,104,150***	***41,026***	***7,090,694***	***0***	***7,131,720***
Total Cost of Outputs Provided	**3,160,344**	**47,573,663**	**0**	**50,734,007**	**3,455,162**	**47,438,097**	**0**	**50,893,259**
Total Programme 01	**3,160,344**	**47,573,663**	**0**	**50,734,007**	**3,455,162**	**47,438,097**	**0**	**50,893,259**
Total Excluding Arrears and NTR	*3,160,344*	*47,573,663*	*0*	***50,734,007***	*3,455,162*	*47,438,097*	*0*	***50,893,259***

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	150,844	0	0	**150,844**
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***	***150,844***	***574,225***	***0***	***725,070***
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families								
211101 General Staff Salaries	146,639	0	0	**146,639**	172,465	0	0	**172,465**
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**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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**
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***	***172,465***	***1,088,173***	***0***	***1,260,639***
Output:161103 Masses mobilized towards poverty reduction, peace & development								
211101 General Staff Salaries	370,071	0	0	**370,071**	119,647	0	0	**119,647**
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***	***119,647***	***3,062,467***	***0***	***3,182,114***
Output:161104 Regional integration & international relations promoted								
211101 General Staff Salaries	18,704	0	0	**18,704**	21,998	0	0	**21,998**
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	298,388	0	**298,388**
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***	***21,998***	***325,409***	***0***	***347,407***
Output:161105 Trade, tourism & investment promoted								
211101 General Staff Salaries	13,360	0	0	**13,360**	15,713	0	0	**15,713**
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**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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**
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	144,571	0	**144,571**
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***	***15,713***	***232,247***	***0***	***247,960***
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**	**480,668**	**5,507,015**	**0**	**5,987,683**
Total Programme 02	**677,030**	**5,507,015**	**0**	**6,184,045**	**480,668**	**5,507,015**	**0**	**5,987,683**
Total Excluding Arrears and NTR	*677,030*	*5,507,015*	*0*	***6,184,045***	*480,668*	*5,507,015*	*0*	***5,987,683***

Programme 04 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	18,000	0	0	**18,000**	20,569	0	0	**20,569**
211103 Allowances	0	12,000	0	**12,000**	0	12,206	0	**12,206**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227001 Travel Inland	0	48,000	0	**48,000**	0	48,000	0	**48,000**
Total Cost of Output 161101:	***18,000***	***71,800***	***0***	***89,800***	***20,569***	***72,006***	***0***	***92,575***
Total Cost of Outputs Provided	**18,000**	**71,800**	**0**	**89,800**	**20,569**	**72,006**	**0**	**92,575**
Total Programme 04	**18,000**	**71,800**	**0**	**89,800**	**20,569**	**72,006**	**0**	**92,575**
Total Excluding Arrears and NTR	*18,000*	*71,800*	*0*	***89,800***	*20,569*	*72,006*	*0*	***92,575***

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:161106 Community outreach programmes and welfare activities attended to								
211101 General Staff Salaries	0	0	0	**0**	680,827	0	0	**680,827**
211103 Allowances	0	6,000	0	**6,000**	0	189,360	0	**189,360**
221007 Books, Periodicals and Newspapers	0	1,800	0	**1,800**	0	1,800	0	**1,800**
221009 Welfare and Entertainment	0	55,320	0	**55,320**	0	55,320	0	**55,320**
221011 Printing, Stationery, Photocopying and	0	9,000	0	**9,000**	0	9,000	0	**9,000**
222001 Telecommunications	0	75,074	0	**75,074**	0	75,074	0	**75,074**
223005 Electricity	0	2,400	0	**2,400**	0	2,400	0	**2,400**
223006 Water	0	600	0	**600**	0	600	0	**600**
227001 Travel Inland	0	551,880	0	**551,880**	0	551,880	0	**551,880**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228004 Maintenance Other	0	600	0	**600**	0	600	0	**600**
282101 Donations	0	48,000	0	**48,000**	0	0	0	**0**
Total Cost of Output 161106:	***0***	***756,674***	***0***	***756,674***	***680,827***	***892,034***	***0***	***1,572,861***
Total Cost of Outputs Provided	**0**	**756,674**	**0**	**756,674**	**680,827**	**892,034**	**0**	**1,572,861**
Total Programme 05	**0**	**756,674**	**0**	**756,674**	**680,827**	**892,034**	**0**	**1,572,861**
Total Excluding Arrears and NTR	*0*	*756,674*	*0*	***756,674***	*680,827*	*892,034*	*0*	***1,572,861***

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:161172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	200,019	0	0	**200,019**	0	0	0	**0**
231002 Residential Buildings	500,048	0	0	**500,048**	0	0	0	**0**
Total Cost of Output 161172:	***700,067***	***0***	***0***	***700,067***	***0***	***0***		
Output:161175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	2,779,782	0	0	**2,779,782**	688,411	0	0	**688,411**
312206 Gross Tax	3,000,000	0	0	**3,000,000**	3,000,000	0	0	**3,000,000**
Total Cost of Output 161175:	***5,779,782***	***0***	***0***	***5,779,782***	***3,688,411***	***0***	***0***	***3,688,411***
Output:161176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	200,019	0	0	**200,019**	0	0	0	**0**
Total Cost of Output 161176:	***200,019***	***0***	***0***	***200,019***	***0***	***0***		
Output:161177 Purchase of Specialised Machinery & Equipment								
231005 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***	***0***	***0***		
Output:161178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	200,019	0	0	**200,019**	0	0	0	**0**
Total Cost of Output 161178:	***200,019***	***0***	***0***	***200,019***	***0***	***0***		
Total Cost of Capital Purchases	**7,879,983**	**0**	**0**	7,879,983	**3,688,411**	**0**	**0**	**3,688,411**
Total Project 0008	**7,879,983**	**0**	**0**	7,879,983	**3,688,411**	**0**	**0**	**3,688,411**
Total Excluding Taxes, Arrears and NTR	*4,879,983*	*0*	*0*	***4,879,983***	*688,411*	*0*	*0*	***688,411***

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**
Total Excluding Taxes, Arrears and NTR	*1,000,096*	*0*	*0*	***1,000,096***	*1,000,096*	*0*	*0*	***1,000,096***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 11	**66,644,605**	**0**	**0**	66,644,605	**63,234,884**	**0**	**N/A**	**63,234,884**
Total Excluding Taxes, Arrears and NTR	*63,644,605*	*0*	*0*	***63,644,605***	*60,234,884*	*0*	*0*	***60,234,884***
Grand Total Vote 002	**66,644,605**	**0**	**0**	66,644,605	**63,234,884**	**0**	**N/A**	**63,234,884**
Total Excluding Taxes, Arrears and NTR	*63,644,605*	*0*	*0*	***63,644,605***	*60,234,884*	*0*	*0*	***60,234,884***

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	498,117	0	**666,692**	172,639	598,117	0	**770,756**
08 General Duties	23,138	77,665	0	**100,803**	23,138	77,665	0	**100,803**
09 Government Chief Whip	36,359	90,934	0	**127,293**	63,519	1,090,534	0	**1,154,053**
14 Information and National Guidance	520,048	1,709,117	0	**2,229,165**	357,379	1,709,116	0	**2,066,495**
16 Monitoring and Evaluation	91,875	4,575,508	0	**4,667,383**	141,763	4,075,508	0	**4,217,271**
17 Policy Implementation and Coordination	79,000	50,626	0	**129,626**	82,081	50,787	0	**132,868**
20 3rd Deputy Prime Minister/Deputy Leader of Govt Bu	0	0		**0**	0	500,000	0	**500,000**
Total Recurrent Budget Estimates for Vote Function:	**918,995**	**7,001,966**	**0**	**7,920,961**	**840,520**	**8,101,727**	**0**	**8,942,247**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0018 Strengthening Coordination	425,300	0	0	**425,300**	500,000	0	0	**500,000**
0931 National Integrated M&E Strategy	311,303	0	0	**311,303**	500,000	0	0	**500,000**
1006 Support to Information and National Guidance	2,505,652	0	0	**2,505,652**	1,976,385	0	0	**1,976,385**
1077 Support to Public Sector Management	612,348	690,777	0	**1,303,125**	300,000	0	0	**300,000**
1084 Coordination of the Avian Flue Project	154,345	144,683	0	**299,028**	154,345	0		**154,345**
1204 Evidence Based Decision making- Phase 2	649,098	3,720,000	0	**4,369,098**	0	3,720,000	0	**3,720,000**
Total Development Budget Estimates for Vote Function:	**4,658,045**	**4,555,460**	**0**	**9,213,505**	**3,430,730**	**3,720,000**	**0**	**7,150,730**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1301	**12,579,006**	**4,555,460**	**0**	**17,134,466**	**12,372,977**	**3,720,000**	**N/A**	**16,092,977**
Total Excluding Taxes, Arrears and NTR	*11,979,006*	*4,555,460*	*0*	***16,534,466***	*12,372,977*	*3,720,000*	*0*	***16,092,977***
Vote Function 1302 Disaster Preparedness, Management and Refugees								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
18 Disaster Preparedness and Management	149,570	6,702,086	0	**6,851,656**	277,685	6,602,263	0	**6,879,948**
19 Refugees Management	130,248	814,900	0	**945,148**	130,000	814,900	0	**944,900**
Total Recurrent Budget Estimates for Vote Function:	**279,818**	**7,516,986**	**0**	**7,796,804**	**407,685**	**7,417,163**	**0**	**7,824,848**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0009 Capacity Building for Disaster Management and Refug	736,673	0	0	**736,673**	0	0		**0**
0017 Resettlement and Restocking	1,464,161	0	0	**1,464,161**	0	0		**0**
0922 Humanitarian Assistance	4,448,818	0	0	**4,448,818**	4,448,818	0	0	**4,448,818**
1234 Establishment and Capacity Building of Disaster Mana	0	0		**0**	736,673	0	0	**736,673**
1235 Ressettlement of Landless Persons and Disaster Victim	0	0		**0**	1,464,161	0	0	**1,464,161**
Total Development Budget Estimates for Vote Function:	**6,649,653**	**0**	**0**	**6,649,653**	**6,649,653**	**0**	**0**	**6,649,653**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1302	**14,446,458**	**0**	**0**	**14,446,458**	**14,474,501**	**0**	**N/A**	**14,474,501**
Total Excluding Taxes, Arrears and NTR	*12,879,804*	*0*	*0*	***12,879,804***	*12,907,848*	*0*	*0*	***12,907,848***
Vote Function 1303 Management of Special Programs								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
04 Northern Uganda Rehabilitation	100,001	259,014	0	**359,016**	123,824	259,014	0	**382,838**
06 Luwero-Rwenzori Triangle	84,418	7,802,749	0	**7,887,167**	95,661	7,803,014	0	**7,898,675**
07 Karamoja HQs	49,581	332,892	0	**382,473**	108,337	333,000	0	**441,337**
Total Recurrent Budget Estimates for Vote Function:	**234,000**	**8,394,655**	**0**	**8,628,655**	**327,822**	**8,395,028**	**0**	**8,722,850**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0022 Support to LRDP	13,547,274	0	0	**13,547,274**	13,000,000	0	0	**13,000,000**
0932 Post-war Recovery, and Presidential Pledges	13,811,330	0	0	**13,811,330**	12,944,747	0	0	**12,944,747**
1076 Development of Karamoja	2,691,198	0	0	**2,691,198**	0	0		**0**
1078 Karamoja Intergrated Development Programme(KIDP)	15,965,946	0	0	**15,965,946**	18,857,204	0	0	**18,857,204**
1112 Monitoring and Evaluation PRDP	1,092,253	0	0	**1,092,253**	1,717,049	0	0	**1,717,049**
1113 NUSAF2	2,400,000	55,928,000	0	**58,328,000**	4,500,000	46,446,941	0	**50,946,941**
1153 Karamoja Livelihoods Program (KALIP)	1,500,000	14,140,000	0	**15,640,000**	2,500,000	14,140,000	0	**16,640,000**
1154 Agriculture Livelihoods Recovery Program (ALREP)	1,720,000	25,070,000	0	**26,790,000**	3,720,000	15,070,000	0	**18,790,000**
1251 Support to Teso Development	0	0		**0**	2,000,000	0	0	**2,000,000**
1252 Support to Bunyoro Development	0	0		**0**	1,000,000	0	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**52,728,000**	**95,138,000**	**0**	**147,866,000**	**60,239,000**	**75,656,941**	**0**	**135,895,941**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1303	**61,356,655**	**95,138,000**	**0**	**156,494,655**	**68,961,850**	**75,656,941**	**N/A**	**144,618,790**
Total Excluding Taxes, Arrears and NTR	*48,386,655*	*95,138,000*	*0*	***143,524,655***	*49,614,850*	*75,656,941*	*0*	***125,271,790***
Vote Function 1349 Administration and Support Services								

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
02 Finance and Administration	298,348	1,377,810	0	**1,676,158**	381,966	1,370,459	0	**1,752,425**
15 Internal Audit	22,036	96,232	0	**118,268**	52,980	103,296	0	**156,276**
Total Recurrent Budget Estimates for Vote Function:	**320,384**	**1,474,041**	**0**	1,794,425	**434,946**	**1,473,755**	**0**	**1,908,701**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0019 Strengthening and Re-tooling the OPM	1,217,887	0	0	**1,217,887**	1,143,000	0	0	**1,143,000**
Total Development Budget Estimates for Vote Function:	**1,217,887**	**0**	**0**	1,217,887	**1,143,000**	**0**	**0**	**1,143,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1349	**3,012,312**	**0**	**0**	3,012,312	**3,051,701**	**0**	**N/A**	**3,051,701**
Total Excluding Taxes, Arrears and NTR	*2,512,312*	*0*	*0*	***2,512,312***	*3,051,701*	*0*	*0*	***3,051,701***
Total Vote 003	**91,394,432**	**99,693,460**	**0**	191,087,892	**98,861,029**	**79,376,941**	**N/A**	**178,237,969**
Total Excluding Taxes, Arrears and NTR	*75,757,778*	*99,693,460*	*0*	***175,451,238***	*77,947,376*	*79,376,941*	*0*	***157,324,316***

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***59,919,158***	***44,763,990***	***N/A***	***104,683,148***	***51,577,152***	***30,880,845***	***N/A***	***82,457,997***
211101 General Staff Salaries	1,753,198	0	N/A	**1,753,198**	2,010,972	0	N/A	**2,010,972**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,514	4,162	N/A	**206,676**	0	6,525,931	N/A	**6,525,931**
211103 Allowances	2,042,247	1,687,447	N/A	**3,729,694**	1,836,124	733,820	N/A	**2,569,944**
212101 Social Security Contributions (NSSF)	0	171,501	N/A	**171,501**	0	720,593	N/A	**720,593**
212201 Social Security Contributions	0	5,876	N/A	**5,876**	0	0	N/A	**0**
213001 Medical Expenses(To Employees)	22,600	15,480	N/A	**38,080**	136,300	50,000	N/A	**186,300**
213002 Incapacity, death benefits and funeral expenses	7,486	0	N/A	**7,486**	13,000	0	N/A	**13,000**
221001 Advertising and Public Relations	224,772	404,000	N/A	**628,772**	563,137	315,000	N/A	**878,137**
221002 Workshops and Seminars	3,094,054	3,026,125	N/A	**6,120,179**	5,887,810	785,760	N/A	**6,673,570**
221003 Staff Training	315,702	963,692	N/A	**1,279,394**	488,866	1,411,583	N/A	**1,900,449**
221004 Recruitment Expenses	0	20,000	N/A	**20,000**	14,000	22,000	N/A	**36,000**
221005 Hire of Venue (chairs, projector etc)	15,240	100,000	N/A	**115,240**	33,240	100,000	N/A	**133,240**
221006 Commissions and Related Charges	3,723	0	N/A	**3,723**	1,980	0	N/A	**1,980**
221007 Books, Periodicals and Newspapers	112,767	4,380	N/A	**117,147**	393,335	5,780	N/A	**399,115**
221008 Computer Supplies and IT Services	245,768	342,850	N/A	**588,618**	628,832	529,142	N/A	**1,157,974**
221009 Welfare and Entertainment	90,041	168,000	N/A	**258,041**	209,525	173,040	N/A	**382,565**
221010 Special Meals and Drinks	2,100	0	N/A	**2,100**	18,200	0	N/A	**18,200**
221011 Printing, Stationery, Photocopying and Binding	349,655	747,556	N/A	**1,097,211**	888,219	444,000	N/A	**1,332,219**
221012 Small Office Equipment	161,931	52,000	N/A	**213,931**	270,453	31,854	N/A	**302,307**
221014 Bank Charges and other Bank related costs	0	270,400	N/A	**270,400**	0	269,400	N/A	**269,400**
221016 IFMS Recurrent Costs	32,084	0	N/A	**32,084**	41,786	0	N/A	**41,786**
221017 Subscriptions	0	6,000	N/A	**6,000**	42,000	0	N/A	**42,000**
221018 Exchange losses/(gains)	0	80,000	N/A	**80,000**	0	80,000	N/A	**80,000**
222001 Telecommunications	239,841	147,900	N/A	**387,741**	134,768	236,157	N/A	**370,925**
222002 Postage and Courier	10,063	32,600	N/A	**42,663**	9,683	37,000	N/A	**46,683**
222003 Information and Communications Technology	145,120	41,250	N/A	**186,370**	207,089	352,550	N/A	**559,639**
223001 Property Expenses	25,000	9,000	N/A	**34,000**	0	0	N/A	**0**
223003 Rent - Produced Assets to private entities	810,760	0	N/A	**810,760**	1,163,099	360,000	N/A	**1,523,099**
223004 Guard and Security services	127,082	9,000	N/A	**136,082**	33,882	3,600	N/A	**37,482**
223005 Electricity	70,836	29,700	N/A	**100,536**	64,636	37,200	N/A	**101,836**
223006 Water	56,890	26,100	N/A	**82,990**	47,650	31,200	N/A	**78,850**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		0	159,000	N/A	**159,000**
224001 Medical and Agricultural supplies	2,556,672	16,132,000	N/A	**18,688,672**	5,225,289	750,800	N/A	**5,976,089**
224002 General Supply of Goods and Services	15,636,614	872,000	N/A	**16,508,614**	15,750,074	6,048,638	N/A	**21,798,712**
224003 Classified Expenditure	8,500	0	N/A	**8,500**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	40,000	2,531,139	N/A	**2,571,139**	936,750	606,224	N/A	**1,542,974**
225002 Consultancy Services- Long-term	1,686,000	295,000	N/A	**1,981,000**	1,568,000	3,600,000	N/A	**5,168,000**
226001 Insurances	0	88,500	N/A	**88,500**	0	130,000	N/A	**130,000**
227001 Travel Inland	2,438,856	3,526,307	N/A	**5,965,164**	1,745,507	898,161	N/A	**2,643,668**
227002 Travel Abroad	515,478	114,214	N/A	**629,691**	844,472	100,000	N/A	**944,472**
227004 Fuel, Lubricants and Oils	1,190,709	1,564,974	N/A	**2,755,683**	1,796,638	617,900	N/A	**2,414,538**
228001 Maintenance - Civil	0	400,000	N/A	**400,000**	0	0	N/A	**0**
228002 Maintenance - Vehicles	626,393	1,010,142	N/A	**1,636,535**	909,585	594,000	N/A	**1,503,585**
228003 Maintenance Machinery, Equipment and Furniture	72,293	798,485	N/A	**870,778**	120,810	125,806	N/A	**246,617**
228004 Maintenance Other	6,695,939	0	N/A	**6,695,939**	298,900	7,200	N/A	**306,100**
263316 Agricultural Development Centers	0	0	N/A		0	3,987,505	N/A	**3,987,505**
273102 Incapacity, death benefits and and funeral expenses	0	0	N/A		200	0	N/A	**200**
281401 Rental non produced assets	20,000	0	N/A	**20,000**	0	0	N/A	**0**
282101 Donations	11,331	20,000	N/A	**31,331**	107,554	0	N/A	**107,554**
282104 Compensation to 3rd Parties	7,600,000	0	N/A	**7,600,000**	7,134,787	0	N/A	**7,134,787**
321416 Agricultural Development Centers	0	4,910,000	N/A	**4,910,000**	0	0	N/A	**0**
321423 Regional Workshops	4,752,000	0	N/A	**4,752,000**	0	0	N/A	**0**
321440 Other Grants	5,906,900	4,136,209	N/A	**10,043,109**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***11,851,391***	***52,183,720***	***N/A***	***64,035,111***	***11,174,465***	***47,591,795***	***N/A***	***58,766,260***
263104 Transfers to other gov't units(current)	3,228,945	0	N/A	**3,228,945**	3,347,737	36,406,195	N/A	**39,753,932**
263106 Other Current grants(current)	1,790,446	1,000,000	N/A	**2,790,446**	630,494	0	N/A	**630,494**
263201 LG Conditional grants(capital)	0	0	N/A		6,293,234	0	N/A	**6,293,234**
263316 Agricultural Development Centers	0	0	N/A		0	4,765,000	N/A	**4,765,000**
263328 Rural Water	0	0	N/A		0	2,391,000	N/A	**2,391,000**
263334 Community Development	0	0	N/A		0	4,029,600	N/A	**4,029,600**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
263340 Other grants	0	51,183,720	N/A	**51,183,720**	900,000	0	N/A	**900,000**
264102 Contributions to Autonomous Inst. Wage Subventio	9,000	0	N/A	**9,000**	3,000	0	N/A	**3,000**
312206 Gross Tax	6,823,000	0	N/A	**6,823,000**	0	0	N/A	**0**
Investment (Capital Purchases)	***19,623,883***	***2,745,750***	***N/A***	***22,369,633***	***36,109,412***	***904,300***	***N/A***	***37,013,712***
231001 Non-Residential Buildings	1,336,792	0	N/A	**1,336,792**	2,442,000	0	N/A	**2,442,000**
231002 Residential Buildings	79,277	0	N/A	**79,277**	3,700,000	0	N/A	**3,700,000**
231004 Transport Equipment	3,843,092	500,000	N/A	**4,343,092**	2,579,856	463,000	N/A	**3,042,856**
231005 Machinery and Equipment	3,719,089	245,750	N/A	**3,964,839**	5,631,282	441,300	N/A	**6,072,582**
231006 Furniture and Fixtures	14,609	0	N/A	**14,609**	0	0	N/A	**0**
231007 Other Structures	0	2,000,000	N/A	**2,000,000**	842,621	0	N/A	**842,621**
281503 Engineering and Design Studies and Plans for Capita	976,869	0	N/A	**976,869**	0	0	N/A	**0**
311101 Land	690,954	0	N/A	**690,954**	0	0	N/A	**0**
312206 Gross Tax	8,813,653	0	N/A	**8,813,653**	20,913,653	0	N/A	**20,913,653**
312302 Intangible Fixed Assets	149,548	0	N/A	**149,548**	0	0	N/A	**0**
Grand Total Vote 003	**91,394,432**	**99,693,460**	**N/A**	**191,087,892**	**98,861,029**	**79,376,941**	**N/A**	**178,237,969**
Total Excluding Taxes, Arrears and NTR	*75,757,778*	*99,693,460*	*0*	***175,451,238***	*77,947,376*	*79,376,941*	*0*	***157,324,316***

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	2011/12 Approved Budget				2012/13 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**	172,639	0	0	**172,639**
211103 Allowances	0	10,100	0	**10,100**	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	4,922	0	**4,922**	0	7,031	0	**7,031**
221011 Printing, Stationery, Photocopying and	0	745	0	**745**	0	3,293	0	**3,293**
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**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	23,278	0	**23,278**
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	1,430	0	**1,430**
227001 Travel Inland	0	38,926	0	**38,926**	0	36,360	0	**36,360**
227002 Travel Abroad	0	103,128	0	**103,128**	0	47,326	0	**47,326**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	13,183	0	**13,183**	0	18,833	0	**18,833**
228003 Maintenance Machinery, Equipment an	0	516	0	**516**	0	516	0	**516**
282101 Donations	0	3,777	0	**3,777**	0	103,777	0	**103,777**
Total Cost of Output 130101:	***56,192***	***286,001***	***0***	***342,193***	***172,639***	***351,903***	***0***	***524,542***
Output:130102 Government business in Parliament coordinated								
211101 General Staff Salaries	56,192	0	0	**56,192**	0	0	0	**0**
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	45	0	**45**	0	451	0	**451**
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***	***142,115***	***0***	***198,307***	***0***	***142,521***	***0***	***142,521***
Output:130105 Dissemination of Public Information								
211101 General Staff Salaries	56,192	0	0	**56,192**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	2,525	0	**2,525**	0	13,000	0	**13,000**
221001 Advertising and Public Relations	0	37,174	0	**37,174**	0	60,391	0	**60,391**
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	0	0	**0**
221012 Small Office Equipment	0	927	0	**927**	0	0	0	**0**
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	0	0	**0**
223005 Electricity	0	7,000	0	**7,000**	0	0	0	**0**
223006 Water	0	5,240	0	**5,240**	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	1,092	0	**1,092**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	0	22,588	0	**22,588**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	516	0	**516**	0	0	0	**0**
282101 Donations	0	3,777	0	**3,777**	0	0	0	**0**
Total Cost of Output 130105:	***56,192***	***70,000***	***0***	***126,192***	***0***	***103,692***	***0***	***103,692***
Total Cost of Outputs Provided	**168,575**	**498,117**	**0**	666,692	**172,639**	**598,117**	**0**	**770,756**
Total Programme 01	**168,575**	**498,117**	**0**	666,692	**172,639**	**598,117**	**0**	**770,756**
Total Excluding Arrears and NTR	*168,575*	*498,117*	*0*	***666,692***	*172,639*	*598,117*	*0*	***770,756***

Programme 08 General Duties

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	500	0	**500**	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	720	0	**720**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	600	0	**600**	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	5,101	0	**5,101**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	3,640	0	**3,640**
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	1,610	0	**1,610**	0	1,610	0	**1,610**
227001 Travel Inland	0	927	0	**927**	0	2,307	0	**2,307**
227002 Travel Abroad	0	2,159	0	**2,159**	0	3,597	0	**3,597**
227004 Fuel, Lubricants and Oils	0	1,700	0	**1,700**	0	3,758	0	**3,758**
228002 Maintenance - Vehicles	0	1,450	0	**1,450**	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 130101:	***11,569***	***33,462***	***0***	***45,031***	***11,569***	***44,485***	***0***	***56,054***
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	2,188	0	**2,188**	0	2,665	0	**2,665**
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**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221012 Small Office Equipment	0	300	0	**300**	0	300	0	**300**
222001 Telecommunications	0	7,500	0	**7,500**	0	0	0	**0**
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	610	0	**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	6,000	0	**6,000**	0	2,000	0	**2,000**
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***	***41,203***	***0***	***52,772***	***11,569***	***30,180***	***0***	***41,749***
Total Cost of Outputs Provided	**23,138**	**74,665**	**0**	**97,803**	**23,138**	**74,665**	**0**	**97,803**
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**
Contributions to Autonomous Inst. Wage Subventions	*0*	*0*		***0***	*0*	*3,000*	*0*	***3,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
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**	**77,665**	**0**	**100,803**	**23,138**	**77,665**	**0**	**100,803**
Total Excluding Arrears and NTR	*23,138*	*77,665*	*0*	***100,803***	*23,138*	*77,665*	*0*	***100,803***

Programme 09 Government Chief Whip

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	63,519	0	0	**63,519**
211103 Allowances	0	10,475	0	**10,475**	0	100,800	0	**100,800**
213001 Medical Expenses(To Employees)	0	2,600	0	**2,600**	0	2,600	0	**2,600**
221001 Advertising and Public Relations	0	10,852	0	**10,852**	0	145,880	0	**145,880**
221003 Staff Training	0	0	0	**0**	0	100,000	0	**100,000**
221007 Books, Periodicals and Newspapers	0	1,831	0	**1,831**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,520	0	**2,520**	0	112,200	0	**112,200**
221011 Printing, Stationery, Photocopying and	0	4,916	0	**4,916**	0	63,400	0	**63,400**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	4,246	0	**4,246**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	307,750	0	**307,750**
227001 Travel Inland	0	14,591	0	**14,591**	0	60,844	0	**60,844**
227002 Travel Abroad	0	5,578	0	**5,578**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	9,945	0	**9,945**	0	24,027	0	**24,027**
228002 Maintenance - Vehicles	0	7,194	0	**7,194**	0	110,277	0	**110,277**
228003 Maintenance Machinery, Equipment an	0	2,078	0	**2,078**	0	0	0	**0**
Total Cost of Output 130102:	***36,359***	***87,934***	***0***	***124,293***	***63,519***	***1,090,534***	***0***	***1,154,053***
Total Cost of Outputs Provided	**36,359**	**87,934**	**0**	**124,293**	**63,519**	**1,090,534**	**0**	**1,154,053**
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	0	0	**0**
Total Cost of Output 130151:	***0***	***3,000***	***0***	***3,000***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**3,000**	**0**	**3,000**	**0**	**0**		

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 09 Government Chief Whip

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 09	**36,359**	**90,934**	**0**	**127,293**	**63,519**	**1,090,534**	**0**	**1,154,053**
Total Excluding Arrears and NTR	*36,359*	*90,934*	*0*	***127,293***	*63,519*	*1,090,534*	*0*	***1,154,053***

Programme 14 Information and National Guidance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	357,379	0	0	**357,379**
211103 Allowances	0	15,859	0	**15,859**	0	22,656	0	**22,656**
213001 Medical Expenses(To Employees)	0	2,700	0	**2,700**	0	2,700	0	**2,700**
221001 Advertising and Public Relations	0	32,980	0	**32,980**	0	28,399	0	**28,399**
221002 Workshops and Seminars	0	0	0	**0**	0	22,000	0	**22,000**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221006 Commissions and Related Charges	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221007 Books, Periodicals and Newspapers	0	4,509	0	**4,509**	0	7,039	0	**7,039**
221009 Welfare and Entertainment	0	3,572	0	**3,572**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	14,636	0	**14,636**	0	19,636	0	**19,636**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	4,500	0	**4,500**
222001 Telecommunications	0	0	0	**0**	0	12,250	0	**12,250**
222002 Postage and Courier	0	878	0	**878**	0	878	0	**878**
222003 Information and Communications Tech	0	12,250	0	**12,250**	0	40,995	0	**40,995**
223003 Rent - Produced Assets to private entiti	0	49,113	0	**49,113**	0	76,434	0	**76,434**
223004 Guard and Security services	0	2,022	0	**2,022**	0	2,022	0	**2,022**
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	20,000	0	**20,000**	0	20,000	0	**20,000**
224003 Classified Expenditure	0	8,500	0	**8,500**	0	0	0	**0**
227001 Travel Inland	0	26,348	0	**26,348**	0	17,786	0	**17,786**
227002 Travel Abroad	0	44,559	0	**44,559**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	43,747	0	**43,747**	0	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	10,711	0	**10,711**	0	15,248	0	**15,248**
228003 Maintenance Machinery, Equipment an	0	1,420	0	**1,420**	0	10,530	0	**10,530**
Total Cost of Output 130104:	***260,024***	***306,343***	***0***	***566,367***	***357,379***	***354,116***	***0***	***711,495***
Output:130105 Dissemination of Public Information								
211101 General Staff Salaries	260,024	0	0	**260,024**	0	0	0	**0**
211103 Allowances	0	15,859	0	**15,859**	0	22,656	0	**22,656**
221001 Advertising and Public Relations	0	38,979	0	**38,979**	0	32,200	0	**32,200**
221002 Workshops and Seminars	0	0	0	**0**	0	50,156	0	**50,156**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	38,647	0	**38,647**
221008 Computer Supplies and IT Services	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	12,854	0	**12,854**	0	23,436	0	**23,436**
221012 Small Office Equipment	0	2,501	0	**2,501**	0	7,501	0	**7,501**
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 entiti	0	38,647	0	**38,647**	0	26,278	0	**26,278**
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	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel Inland	0	26,348	0	**26,348**	0	20,000	0	**20,000**
227002 Travel Abroad	0	44,559	0	**44,559**	0	20,555	0	**20,555**
227004 Fuel, Lubricants and Oils	0	43,747	0	**43,747**	0	20,005	0	**20,005**
228002 Maintenance - Vehicles	0	10,711	0	**10,711**	0	18,000	0	**18,000**
228003 Maintenance Machinery, Equipment an	0	1,420	0	**1,420**	0	11,420	0	**11,420**
Total Cost of Output 130105:	***260,024***	***299,770***	***0***	***559,794***	***0***	***355,000***	***0***	***355,000***
Total Cost of Outputs Provided	**520,048**	**606,113**	**0**	**1,126,161**	**357,379**	**709,116**	**0**	**1,066,495**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
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	1,000,000	0	**1,000,000**
o/w Tranfers to UBC	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
Total Cost of Output 130151:	***0***	***1,103,004***	***0***	***1,103,004***	***0***	***1,000,000***		
Total Cost of Outputs Funded	**0**	**1,103,004**	**0**	**1,103,004**	**0**	**1,000,000**		
Total Programme 14	**520,048**	**1,709,117**	**0**	**2,229,165**	**357,379**	**1,709,116**	**0**	**2,066,495**
Total Excluding Arrears and NTR	*520,048*	*1,709,117*	*0*	***2,229,165***	*357,379*	*1,709,116*	*0*	***2,066,495***

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	91,875	0	0	**91,875**	141,763	0	0	**141,763**
211103 Allowances	0	26,880	0	**26,880**	0	26,880	0	**26,880**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	3,359,025	0	**3,359,025**
221006 Commissions and Related Charges	0	503	0	**503**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	6,552	0	**6,552**	0	4,752	0	**4,752**
221008 Computer Supplies and IT Services	0	26,800	0	**26,800**	0	90,450	0	**90,450**
221009 Welfare and Entertainment	0	10,406	0	**10,406**	0	9,826	0	**9,826**
221011 Printing, Stationery, Photocopying and	0	23,730	0	**23,730**	0	37,500	0	**37,500**
221012 Small Office Equipment	0	2,010	0	**2,010**	0	2,010	0	**2,010**
222001 Telecommunications	0	19,200	0	**19,200**	0	10,000	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	1,920	0	**1,920**
222003 Information and Communications Tech	0	7,994	0	**7,994**	0	14,894	0	**14,894**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	214,001	0	**214,001**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel Inland	0	51,800	0	**51,800**	0	147,840	0	**147,840**
227002 Travel Abroad	0	5,850	0	**5,850**	0	29,610	0	**29,610**
227004 Fuel, Lubricants and Oils	0	32,840	0	**32,840**	0	73,500	0	**73,500**
228002 Maintenance - Vehicles	0	6,968	0	**6,968**	0	39,300	0	**39,300**
228003 Maintenance Machinery, Equipment an	0	475	0	**475**	0	0	0	**0**
228004 Maintenance Other	0	500	0	**500**	0	0	0	**0**
321423 Regional Workshops	0	4,332,000	0	**4,332,000**	0	0	0	**0**
Total Cost of Output 130106:	***91,875***	***4,575,508***	***0***	***4,667,383***	***141,763***	***4,075,508***	***0***	***4,217,271***
Total Cost of Outputs Provided	**91,875**	**4,575,508**	**0**	**4,667,383**	**141,763**	**4,075,508**	**0**	**4,217,271**
Total Programme 16	**91,875**	**4,575,508**	**0**	**4,667,383**	**141,763**	**4,075,508**	**0**	**4,217,271**
Total Excluding Arrears and NTR	*91,875*	*4,575,508*	*0*	***4,667,383***	*141,763*	*4,075,508*	*0*	***4,217,271***

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:130101 Government policy implementation coordination								
211101 General Staff Salaries	79,000	0	0	**79,000**	82,081	0	0	**82,081**
211103 Allowances	0	3,500	0	**3,500**	0	12,227	0	**12,227**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	700	0	**700**	0	1,116	0	**1,116**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,750	0	**1,750**	0	35,066	0	**35,066**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	2,378	0	**2,378**
227001 Travel Inland	0	14,700	0	**14,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,176	0	**6,176**	0	0	0	**0**
228002 Maintenance - Vehicles	0	700	0	**700**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	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 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 130101:	***79,000***	***50,626***	***0***	***129,626***	***82,081***	***50,787***	***0***	***132,868***
Total Cost of Outputs Provided	**79,000**	**50,626**	**0**	**129,626**	**82,081**	**50,787**	**0**	**132,868**
Total Programme 17	**79,000**	**50,626**	**0**	**129,626**	**82,081**	**50,787**	**0**	**132,868**
Total Excluding Arrears and NTR	*79,000*	*50,626*	*0*	***129,626***	*82,081*	*50,787*	*0*	***132,868***

Programme 20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:130101 Government policy implementation coordination								
211103 Allowances	0	0	0	**0**	0	100,000	0	**100,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	25,000	0	**25,000**
227001 Travel Inland	0	0	0	**0**	0	100,000	0	**100,000**
227002 Travel Abroad	0	0	0	**0**	0	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	75,000	0	**75,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 130101:	***0***	***0***			***0***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**500,000**	**0**	**500,000**
Total Programme 20	**0**	**0**			**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*500,000*	*0*	***500,000***

Development Budget Estimates

Project 0018 Strengthening Coordination

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130101 Government policy implementation coordination								
211103 Allowances	63,000	0	0	**63,000**	0	0	0	**0**
221001 Advertising and Public Relations	10,300	0	0	**10,300**	0	0	0	**0**
221002 Workshops and Seminars	42,000	0	0	**42,000**	0	0	0	**0**
221009 Welfare and Entertainment	14,000	0	0	**14,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	21,000	0	0	**21,000**	40,000	0	0	**40,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	40,000	0	0	**40,000**	300,000	0	0	**300,000**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	0	**0**
227001 Travel Inland	17,500	0	0	**17,500**	100,000	0	0	**100,000**
227002 Travel Abroad	17,500	0	0	**17,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 130101:	***425,300***	***0***	***0***	***425,300***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**425,300**	**0**	**0**	**425,300**	**500,000**	**0**	**0**	**500,000**
Total Project 0018	**425,300**	**0**	**0**	**425,300**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*425,300*	*0*	*0*	***425,300***	*500,000*	*0*	*0*	***500,000***

Project 0931 National Integrated M&E Strategy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130106 Functioning National Monitoring and Evaluation								
211103 Allowances	39,985	0	0	**39,985**	0	0	0	**0**
221002 Workshops and Seminars	50,448	0	0	**50,448**	500,000	0	0	**500,000**
221003 Staff Training	24,617	0	0	**24,617**	0	0	0	**0**
221008 Computer Supplies and IT Services	7,320	0	0	**7,320**	0	0	0	**0**
222001 Telecommunications	40,000	0	0	**40,000**	0	0	0	**0**
222003 Information and Communications Tech	48,396	0	0	**48,396**	0	0	0	**0**
224002 General Supply of Goods and Services	9,537	0	0	**9,537**	0	0	0	**0**
227001 Travel Inland	7,000	0	0	**7,000**	0	0	0	**0**
227002 Travel Abroad	28,000	0	0	**28,000**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 0931 National Integrated M&E Strategy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227004 Fuel, Lubricants and Oils	28,000	0	0	**28,000**	0	0	0	**0**
228002 Maintenance - Vehicles	28,000	0	0	**28,000**	0	0	0	**0**
Total Cost of Output 130106:	***311,303***	***0***	***0***	***311,303***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**311,303**	**0**	**0**	**311,303**	**500,000**	**0**	**0**	**500,000**
Total Project 0931	**311,303**	**0**	**0**	**311,303**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*311,303*	*0*	*0*	***311,303***	*500,000*	*0*	*0*	***500,000***

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130104 National guidance								
211103 Allowances	28,134	0	0	**28,134**	0	0	0	**0**
221001 Advertising and Public Relations	17,500	0	0	**17,500**	129,478	0	0	**129,478**
221002 Workshops and Seminars	48,843	0	0	**48,843**	100,000	0	0	**100,000**
221003 Staff Training	0	0	0	**0**	50,000	0	0	**50,000**
221007 Books, Periodicals and Newspapers	14,000	0	0	**14,000**	92,000	0	0	**92,000**
221008 Computer Supplies and IT Services	65,000	0	0	**65,000**	56,000	0	0	**56,000**
221009 Welfare and Entertainment	0	0	0	**0**	29,607	0	0	**29,607**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	105,000	0	0	**105,000**
221012 Small Office Equipment	26,000	0	0	**26,000**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	28,843	0	0	**28,843**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	60,000	0	0	**60,000**
227001 Travel Inland	40,889	0	0	**40,889**	138,000	0	0	**138,000**
227002 Travel Abroad	14,085	0	0	**14,085**	105,697	0	0	**105,697**
227004 Fuel, Lubricants and Oils	14,085	0	0	**14,085**	92,393	0	0	**92,393**
228002 Maintenance - Vehicles	0	0	0	**0**	49,999	0	0	**49,999**
Total Cost of Output 130104:	***297,380***	***0***	***0***	***297,380***	***1,038,175***	***0***	***0***	***1,038,175***
Output:130105 Dissemination of Public Information								
211103 Allowances	27,209	0	0	**27,209**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	30,000	0	0	**30,000**
221002 Workshops and Seminars	580,271	0	0	**580,271**	80,000	0	0	**80,000**
221003 Staff Training	0	0	0	**0**	50,000	0	0	**50,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	92,000	0	0	**92,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	56,000	0	0	**56,000**
221009 Welfare and Entertainment	0	0	0	**0**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	105,000	0	0	**105,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	0	0	0	**0**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	60,000	0	0	**60,000**
227001 Travel Inland	39,075	0	0	**39,075**	138,000	0	0	**138,000**
227002 Travel Abroad	0	0	0	**0**	105,697	0	0	**105,697**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	81,513	0	0	**81,513**
228002 Maintenance - Vehicles	13,676	0	0	**13,676**	80,000	0	0	**80,000**
321423 Regional Workshops	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 130105:	***960,231***	***0***	***0***	***960,231***	***938,210***	***0***	***0***	***938,210***
Total Cost of Outputs Provided	**1,257,611**	**0**	**0**	**1,257,611**	**1,976,385**	**0**	**0**	**1,976,385**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	498,493	0	0	**498,493**	0	0	0	**0**
312206 Gross Tax	600,000	0	0	**600,000**	0	0	0	**0**
Total Cost of Output 130175:	***1,098,493***	***0***	***0***	***1,098,493***	***0***	***0***		
Output:130179 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	149,548	0	0	**149,548**	0	0	0	**0**
Total Cost of Output 130179:	***149,548***	***0***	***0***	***149,548***	***0***	***0***		
Total Cost of Capital Purchases	**1,248,041**	**0**	**0**	**1,248,041**	**0**	**0**		

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1006	**2,505,652**	**0**	**0**	**2,505,652**	**1,976,385**	**0**	**0**	**1,976,385**
Total Excluding Taxes, Arrears and NTR	*1,905,652*	*0*	*0*	***1,905,652***	*1,976,385*	*0*	*0*	***1,976,385***

Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130101 Government policy implementation coordination								
211103 Allowances	10,200	30,460	0	**40,660**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	30,000	0	0	**30,000**
221002 Workshops and Seminars	20,000	18,000	0	**38,000**	23,250	0	0	**23,250**
221003 Staff Training	5,000	4,317	0	**9,317**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	10,000	0	0	**10,000**
221007 Books, Periodicals and Newspapers	4,952	0	0	**4,952**	30,000	0	0	**30,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	50,000	0	0	**50,000**
221009 Welfare and Entertainment	21,000	0	0	**21,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	7,000	0	0	**7,000**	20,000	0	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	0	**50,000**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
223001 Property Expenses	5,000	0	0	**5,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	50,000	175,000	0	**225,000**	0	0	0	**0**
227001 Travel Inland	7,000	18,000	0	**25,000**	10,000	0	0	**10,000**
227002 Travel Abroad	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	37,652	0	0	**37,652**
228002 Maintenance - Vehicles	0	0	0	**0**	9,098	0	0	**9,098**
Total Cost of Output 130101:	***156,152***	***245,777***	***0***	***401,929***	***300,000***	***0***	***0***	***300,000***
Output:130103 Sector planning and budgeting								
211103 Allowances	37,566	60,000	0	**97,566**	0	0	0	**0**
221001 Advertising and Public Relations	12,500	0	0	**12,500**	0	0	0	**0**
221002 Workshops and Seminars	174,667	32,000	0	**206,667**	0	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	2,014	0	0	**2,014**	0	0	0	**0**
221008 Computer Supplies and IT Services	15,000	0	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	7,000	0	0	**7,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
221016 IFMS Recurrent Costs	2,000	0	0	**2,000**	0	0	0	**0**
222002 Postage and Courier	2,000	0	0	**2,000**	0	0	0	**0**
222003 Information and Communications Tech	5,000	0	0	**5,000**	0	0	0	**0**
223001 Property Expenses	5,000	0	0	**5,000**	0	0	0	**0**
223004 Guard and Security services	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	0	0	0	**0**
223006 Water	2,000	0	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	120,000	0	**120,000**	0	0	0	**0**
227001 Travel Inland	0	33,000	0	**33,000**	0	0	0	**0**
227002 Travel Abroad	86,800	0	0	**86,800**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	17,800	0	0	**17,800**	0	0	0	**0**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	0	0	0	**0**
Total Cost of Output 130103:	***406,347***	***245,000***	***0***	***651,347***	***0***	***0***		
Total Cost of Outputs Provided	**562,499**	**490,777**	**0**	**1,053,276**	**300,000**	**0**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	200,000	0	**200,000**	0	0	0	**0**
Total Cost of Output 130175:	***0***	***200,000***	***0***	***200,000***	***0***	***0***		
Output:130176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	49,849	0	0	**49,849**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 130176:	***49,849***	***0***	***0***	***49,849***	***0***	***0***		
Total Cost of Capital Purchases	**49,849**	**200,000**	**0**	**249,849**	**0**	**0**		
Total Project 1077	**612,348**	**690,777**	**0**	**1,303,125**	**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes, Arrears and NTR	*612,348*	*690,777*	*0*	***1,303,125***	*300,000*	*0*	*0*	***300,000***

Project 1084 Coordination of the Avian Flue Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130101 Government policy implementation coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	4,162	0	**4,162**	0	0	0	**0**
211103 Allowances	27,352	20,683	0	**48,035**	24,000	0	0	**24,000**
221002 Workshops and Seminars	27,352	26,000	0	**53,352**	20,000	0	0	**20,000**
221008 Computer Supplies and IT Services	4,884	0	0	**4,884**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	13,676	0	0	**13,676**	8,000	0	0	**8,000**
222003 Information and Communications Tech	4,884	0	0	**4,884**	0	0	0	**0**
224002 General Supply of Goods and Services	39,075	12,000	0	**51,075**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	30,000	0	**30,000**	65,000	0	0	**65,000**
227001 Travel Inland	6,838	12,487	0	**19,325**	14,214	0	0	**14,214**
227002 Travel Abroad	0	14,214	0	**14,214**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,515	20,974	0	**41,489**	18,640	0	0	**18,640**
228002 Maintenance - Vehicles	9,769	4,162	0	**13,931**	4,491	0	0	**4,491**
Total Cost of Output 130101:	***154,345***	***144,683***	***0***	***299,028***	***154,345***	***0***		
Total Cost of Outputs Provided	**154,345**	**144,683**	**0**	**299,028**	**154,345**	**0**		
Total Project 1084	**154,345**	**144,683**	**0**	**299,028**	**154,345**	**0**		
Total Excluding Taxes, Arrears and NTR	*154,345*	*144,683*	*0*	***299,028***	*154,345*	*0*	*0*	***154,345***

Project 1204 Evidence Based Decision making- Phase 2

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130106 Functioning National Monitoring and Evaluation								
211103 Allowances	230,122	128,640	0	**358,762**	0	0	0	**0**
221002 Workshops and Seminars	116,248	675,125	0	**791,373**	0	385,760	0	**385,760**
221003 Staff Training	24,617	429,375	0	**453,992**	0	242,000	0	**242,000**
221008 Computer Supplies and IT Services	7,320	117,850	0	**125,170**	0	15,750	0	**15,750**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,040	0	**5,040**
221011 Printing, Stationery, Photocopying and	0	75,000	0	**75,000**	0	94,500	0	**94,500**
222001 Telecommunications	40,000	15,150	0	**55,150**	0	0	0	**0**
222003 Information and Communications Tech	48,396	32,250	0	**80,646**	0	144,550	0	**144,550**
224002 General Supply of Goods and Services	9,537	0	0	**9,537**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	1,989,860	0	**1,989,860**	0	380,000	0	**380,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,000,000	0	**2,000,000**
227001 Travel Inland	102,858	0	0	**102,858**	0	0	0	**0**
227002 Travel Abroad	21,000	0	0	**21,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	53,900	0	**53,900**
228002 Maintenance - Vehicles	14,000	0	0	**14,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	11,000	0	**11,000**	0	11,000	0	**11,000**
Total Cost of Output 130106:	***649,098***	***3,474,250***	***0***	***4,123,348***	***0***	***3,332,500***	***0***	***3,332,500***
Total Cost of Outputs Provided	**649,098**	**3,474,250**	**0**	**4,123,348**	**0**	**3,332,500**	**0**	**3,332,500**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	245,750	0	**245,750**	0	387,500	0	**387,500**
Total Cost of Output 130176:	***0***	***245,750***	***0***	***245,750***	***0***	***387,500***	***0***	***387,500***
Total Cost of Capital Purchases	**0**	**245,750**	**0**	**245,750**	**0**	**387,500**	**0**	**387,500**
Total Project 1204	**649,098**	**3,720,000**	**0**	**4,369,098**	**0**	**3,720,000**	**0**	**3,720,000**
Total Excluding Taxes, Arrears and NTR	*649,098*	*3,720,000*	*0*	***4,369,098***	*0*	*3,720,000*	*0*	***3,720,000***

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**12,579,006**	**4,555,460**	**0**	**17,134,466**	**12,372,977**	**3,720,000**	**N/A**	**16,092,977**
Total Excluding Taxes, Arrears and NTR	*11,979,006*	*4,555,460*	*0*	***16,534,466***	*12,372,977*	*3,720,000*	*0*	***16,092,977***

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	149,570	0	0	**149,570**	277,685	0	0	**277,685**
211103 Allowances	0	29,916	0	**29,916**	0	80,000	0	**80,000**
221001 Advertising and Public Relations	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221002 Workshops and Seminars	0	73,500	0	**73,500**	0	26,264	0	**26,264**
221007 Books, Periodicals and Newspapers	0	63,350	0	**63,350**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	10,600	0	**10,600**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	0	0	**0**	0	4,000	0	**4,000**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	313,342	0	**313,342**
223005 Electricity	0	0	0	**0**	0	6,000	0	**6,000**
223006 Water	0	0	0	**0**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	32,000	0	**32,000**	0	0	0	**0**
227001 Travel Inland	0	105,184	0	**105,184**	0	48,000	0	**48,000**
227004 Fuel, Lubricants and Oils	0	14,350	0	**14,350**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	23,816	0	**23,816**	0	8,500	0	**8,500**
Total Cost of Output 130201:	***149,570***	***390,716***	***0***	***540,286***	***277,685***	***596,105***	***0***	***873,790***
Output:130202 The clearance of mined and contaminated areas coordinated								
211103 Allowances	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel Inland	0	0	0	**0**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 130202:	***0***	***0***			***0***	***40,000***	***0***	***40,000***
Output:130203 IDPs returned and resettled, Refugees settled and repatriated								
224002 General Supply of Goods and Services	0	0	0	**0**	0	1,839,000	0	**1,839,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	150,000	0	**150,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 130203:	***0***	***0***			***0***	***2,009,000***	***0***	***2,009,000***
Output:130204 Relief to disaster victims								
211103 Allowances	0	40,280	0	**40,280**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	23,000	0	**23,000**	0	0	0	**0**
222001 Telecommunications	0	15,000	0	**15,000**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	7,000	0	**7,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	5,999,877	0	**5,999,877**	0	3,917,158	0	**3,917,158**
227001 Travel Inland	0	175,645	0	**175,645**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	37,568	0	**37,568**	0	10,000	0	**10,000**
Total Cost of Output 130204:	***0***	***6,311,370***	***0***	***6,311,370***	***0***	***3,957,158***	***0***	***3,957,158***
Total Cost of Outputs Provided	**149,570**	**6,702,086**	**0**	**6,851,656**	**277,685**	**6,602,263**	**0**	**6,879,948**
Total Programme 18	**149,570**	**6,702,086**	**0**	**6,851,656**	**277,685**	**6,602,263**	**0**	**6,879,948**
Total Excluding Arrears and NTR	*149,570*	*6,702,086*	*0*	***6,851,656***	*277,685*	*6,602,263*	*0*	***6,879,948***

Programme 19 Refugees Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:130203 IDPs returned and resettled, Refugees settled and repatriated								
211101 General Staff Salaries	0	0	0	**0**	130,000	0	0	**130,000**
211103 Allowances	0	0	0	**0**	0	91,663	0	**91,663**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	6,000	0	**6,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	8,640	0	**8,640**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	38,102	0	**38,102**
223005 Electricity	0	0	0	**0**	0	2,400	0	**2,400**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	37,500	0	**37,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,000	0	**24,000**
Total Cost of Output 130203:	***0***	***0***			***130,000***	***222,805***	***0***	***352,805***
Output:130206 Refugees and host community livelihoods improved								
211101 General Staff Salaries	130,248	0	0	**130,248**	0	0	0	**0**
211103 Allowances	0	63,000	0	**63,000**	0	54,240	0	**54,240**
221002 Workshops and Seminars	0	165,200	0	**165,200**	0	36,000	0	**36,000**
221011 Printing, Stationery, Photocopying and	0	35,000	0	**35,000**	0	0	0	**0**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	363,000	0	**363,000**	0	160,000	0	**160,000**
227001 Travel Inland	0	56,000	0	**56,000**	0	0	0	**0**
227002 Travel Abroad	0	10,500	0	**10,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	102,200	0	**102,200**	0	49,855	0	**49,855**
Total Cost of Output 130206:	***130,248***	***814,900***	***0***	***945,148***	***0***	***300,095***		
Output:130207 Grant of asylum and repatriation refugees								
211103 Allowances	0	0	0	**0**	0	79,960	0	**79,960**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	55,200	0	**55,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	25,800	0	**25,800**
221012 Small Office Equipment	0	0	0	**0**	0	8,040	0	**8,040**
221017 Subscriptions	0	0	0	**0**	0	42,000	0	**42,000**
227001 Travel Inland	0	0	0	**0**	0	21,800	0	**21,800**
227002 Travel Abroad	0	0	0	**0**	0	39,200	0	**39,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 130207:	***0***	***0***			***0***	***292,000***	***0***	***292,000***
Total Cost of Outputs Provided	**130,248**	**814,900**	**0**	**945,148**	**130,000**	**814,900**	**0**	**944,900**
Total Programme 19	**130,248**	**814,900**	**0**	**945,148**	**130,000**	**814,900**	**0**	**944,900**
Total Excluding Arrears and NTR	*130,248*	*814,900*	*0*	***945,148***	*130,000*	*814,900*	*0*	***944,900***

Development Budget Estimates

Project 0009 Capacity Building for Disaster Management and Refugees

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130201 Effective preparedness and response to disasters								
227001 Travel Inland	60,758	0	0	**60,758**	0	0	0	**0**
228002 Maintenance - Vehicles	15,044	0	0	**15,044**	0	0	0	**0**
Total Cost of Output 130201:	***75,802***	***0***	***0***	***75,802***	***0***	***0***		
Total Cost of Outputs Provided	**75,802**	**0**	**0**	**75,802**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	544,000	0	0	**544,000**	0	0	0	**0**
Total Cost of Output 130275:	***544,000***	***0***	***0***	***544,000***	***0***	***0***		
Output:130276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	116,871	0	0	**116,871**	0	0	0	**0**
Total Cost of Output 130276:	***116,871***	***0***	***0***	***116,871***	***0***	***0***		
Output:130279 Acquisition of Other Capital Assets								

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 0009 Capacity Building for Disaster Management and Refugees

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
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	**660,871**	**0**	**0**	**660,871**	**0**	**0**		
Total Project 0009	**736,673**	**0**	**0**	**736,673**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*192,673*	*0*	*0*	***192,673***	*0*	*0*	*0*	***0***

Project 0017 Resettlement and Restocking

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130201 Effective preparedness and response to disasters								
211102 Contract Staff Salaries (Incl. Casuals, T	134,808	0	0	**134,808**	0	0	0	**0**
221008 Computer Supplies and IT Services	11,253	0	0	**11,253**	0	0	0	**0**
221012 Small Office Equipment	8,425	0	0	**8,425**	0	0	0	**0**
224002 General Supply of Goods and Services	185,649	0	0	**185,649**	0	0	0	**0**
227001 Travel Inland	42,982	0	0	**42,982**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,715	0	0	**20,715**	0	0	0	**0**
228002 Maintenance - Vehicles	19,722	0	0	**19,722**	0	0	0	**0**
Total Cost of Output 130201:	***423,555***	***0***	***0***	***423,555***	***0***	***0***		
Output:130203 IDPs returned and resettled, Refugees settled and repatriated								
211103 Allowances	4,261	0	0	**4,261**	0	0	0	**0**
221008 Computer Supplies and IT Services	4,091	0	0	**4,091**	0	0	0	**0**
221012 Small Office Equipment	3,063	0	0	**3,063**	0	0	0	**0**
224002 General Supply of Goods and Services	161,532	0	0	**161,532**	0	0	0	**0**
227001 Travel Inland	32,733	0	0	**32,733**	0	0	0	**0**
227002 Travel Abroad	15,539	0	0	**15,539**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	33,249	0	0	**33,249**	0	0	0	**0**
228002 Maintenance - Vehicles	27,450	0	0	**27,450**	0	0	0	**0**
Total Cost of Output 130203:	***281,919***	***0***	***0***	***281,919***	***0***	***0***		
Total Cost of Outputs Provided	**705,474**	**0**	**0**	**705,474**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130271 Acquisition of Land by Government								
311101 Land	335,030	0	0	**335,030**	0	0	0	**0**
Total Cost of Output 130271:	***335,030***	***0***	***0***	***335,030***	***0***	***0***		
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	423,657	0	0	**423,657**	0	0	0	**0**
Total Cost of Output 130275:	***423,657***	***0***	***0***	***423,657***	***0***	***0***		
Total Cost of Capital Purchases	**758,688**	**0**	**0**	**758,688**	**0**	**0**		
Total Project 0017	**1,464,161**	**0**	**0**	**1,464,161**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,464,161*	*0*	*0*	***1,464,161***	*0*	*0*	*0*	***0***

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130204 Relief to disaster victims								
211103 Allowances	140,000	0	0	**140,000**	0	0	0	**0**
224002 General Supply of Goods and Services	3,000,165	0	0	**3,000,165**	2,286,165	0	0	**2,286,165**
227001 Travel Inland	210,000	0	0	**210,000**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	21,000	0	0	**21,000**	10,000	0	0	**10,000**
281401 Rental non produced assets	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 130204:	***3,426,165***	***0***	***0***	***3,426,165***	***2,326,165***	***0***		
Output:130205 IDPs livelihoods improved								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	72,000	0	0	**72,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	8,000	0	0	**8,000**
Total Cost of Output 130205:	***0***	***0***			***100,000***	***0***	***0***	***100,000***

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Outputs Provided	**3,426,165**	**0**	**0**	**3,426,165**	**2,426,165**	**0**	**0**	**2,426,165**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	1,022,653	0	0	**1,022,653**	0	0	0	**0**
Total Cost of Output 130275:	***1,022,653***	***0***	***0***	***1,022,653***	***0***	***0***		
Output:130279 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	0	0	0	**0**	1,000,000	0	0	**1,000,000**
312206 Gross Tax	0	0	0	**0**	1,022,653	0	0	**1,022,653**
Total Cost of Output 130279:	***0***	***0***			***2,022,653***	***0***	***0***	***2,022,653***
Total Cost of Capital Purchases	**1,022,653**	**0**	**0**	**1,022,653**	**2,022,653**	**0**	**0**	**2,022,653**
Total Project 0922	**4,448,818**	**0**	**0**	**4,448,818**	**4,448,818**	**0**	**0**	**4,448,818**
Total Excluding Taxes, Arrears and NTR	*3,426,165*	*0*	*0*	***3,426,165***	*3,426,165*	*0*	*0*	***3,426,165***

Project 1234 Establishment and Capacity Building of Disaster Management Institutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130201 Effective preparedness and response to disasters								
211103 Allowances	0	0	0	**0**	60,000	0	0	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,673	0	0	**10,673**
Total Cost of Output 130201:	***0***	***0***			***152,673***	***0***	***0***	***152,673***
Total Cost of Outputs Provided	**0**	**0**			**152,673**	**0**	**0**	**152,673**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	0	0	0	**0**	544,000	0	0	**544,000**
Total Cost of Output 130275:	***0***	***0***			***544,000***	***0***	***0***	***544,000***
Output:130276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 130276:	***0***	***0***			***40,000***	***0***	***0***	***40,000***
Total Cost of Capital Purchases	**0**	**0**			**584,000**	**0**	**0**	**584,000**
Total Project 1234	**0**	**0**			**736,673**	**0**	**0**	**736,673**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*192,673*	*0*	*0*	***192,673***

Project 1235 Ressettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130201 Effective preparedness and response to disasters								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	22,000	0	0	**22,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel Inland	0	0	0	**0**	24,000	0	0	**24,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	36,000	0	0	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	0	**12,000**
Total Cost of Output 130201:	***0***	***0***			***140,000***	***0***	***0***	***140,000***
Output:130203 IDPs returned and resettled, Refugees settled and repatriated								
224002 General Supply of Goods and Services	0	0	0	**0**	224,161	0	0	**224,161**
Total Cost of Output 130203:	***0***	***0***			***224,161***	***0***	***0***	***224,161***
Total Cost of Outputs Provided	**0**	**0**			**364,161**	**0**	**0**	**364,161**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	1,100,000	0	0	**1,100,000**

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 1235 Ressettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 130275:	***0***	***0***			***1,100,000***	***0***	***0***	***1,100,000***
Total Cost of Capital Purchases	**0**	**0**			**1,100,000**	**0**	**0**	**1,100,000**
Total Project 1235	**0**	**0**			**1,464,161**	**0**	**0**	**1,464,161**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,464,161*	*0*	*0*	***1,464,161***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**14,446,458**	**0**	**0**	**14,446,458**	**14,474,501**	**0**	**N/A**	**14,474,501**
Total Excluding Taxes, Arrears and NTR	*12,879,804*	*0*	*0*	***12,879,804***	*12,907,848*	*0*	*0*	***12,907,848***

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	8,001	0	0	**8,001**	123,824	0	0	**123,824**
211103 Allowances	0	8,090	0	**8,090**	0	15,938	0	**15,938**
213001 Medical Expenses(To Employees)	0	2,400	0	**2,400**	0	10,400	0	**10,400**
221001 Advertising and Public Relations	0	888	0	**888**	0	888	0	**888**
221003 Staff Training	0	0	0	**0**	0	4,535	0	**4,535**
221005 Hire of Venue (chairs, projector etc)	0	840	0	**840**	0	4,840	0	**4,840**
221007 Books, Periodicals and Newspapers	0	1,540	0	**1,540**	0	9,540	0	**9,540**
221008 Computer Supplies and IT Services	0	1,500	0	**1,500**	0	10,500	0	**10,500**
221009 Welfare and Entertainment	0	1,050	0	**1,050**	0	1,050	0	**1,050**
221010 Special Meals and Drinks	0	1,400	0	**1,400**	0	3,400	0	**3,400**
221011 Printing, Stationery, Photocopying and	0	1,400	0	**1,400**	0	8,400	0	**8,400**
221012 Small Office Equipment	0	960	0	**960**	0	960	0	**960**
222002 Postage and Courier	0	960	0	**960**	0	960	0	**960**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	12,109	0	**12,109**
223005 Electricity	0	0	0	**0**	0	5,000	0	**5,000**
223006 Water	0	2,500	0	**2,500**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	980	0	**980**	0	10,980	0	**10,980**
227002 Travel Abroad	0	980	0	**980**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,200	0	**3,200**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	1,400	0	**1,400**	0	14,000	0	**14,000**
228004 Maintenance Other	0	1,500	0	**1,500**	0	8,500	0	**8,500**
Total Cost of Output 130301:	***8,001***	***33,588***	***0***	***41,589***	***123,824***	***159,000***	***0***	***282,824***
Output:130306 Pacification and development								
211101 General Staff Salaries	92,000	0	0	**92,000**	0	0	0	**0**
211103 Allowances	0	11,188	0	**11,188**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	4,766	0	**4,766**	0	20,000	0	**20,000**
227001 Travel Inland	0	0	0	**0**	0	30,014	0	**30,014**
227004 Fuel, Lubricants and Oils	0	6,472	0	**6,472**	0	30,000	0	**30,000**
Total Cost of Output 130306:	***92,000***	***22,426***	***0***	***114,426***	***0***	***100,014***	***0***	***100,014***
Total Cost of Outputs Provided	**100,001**	**56,014**	**0**	**156,015**	**123,824**	**259,014**	**0**	**382,838**
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	0	0	**0**
Total Cost of Output 130351:	***0***	***203,001***	***0***	***203,001***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**203,001**	**0**	**203,001**	**0**	**0**		
Total Programme 04	**100,001**	**259,014**	**0**	**359,016**	**123,824**	**259,014**	**0**	**382,838**
Total Excluding Arrears and NTR	*100,001*	*259,014*	*0*	***359,016***	*123,824*	*259,014*	*0*	***382,838***

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	2011/12 Approved Budget				2012/13 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	84,418	0	0	**84,418**	95,661	0	0	**95,661**
211103 Allowances	0	33,949	0	**33,949**	0	7,500	0	**7,500**
213001 Medical Expenses(To Employees)	0	3,400	0	**3,400**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	100	0	**100**	0	0	0	**0**
221002 Workshops and Seminars	0	21,000	0	**21,000**	0	3,500	0	**3,500**
221003 Staff Training	0	0	0	**0**	0	20,064	0	**20,064**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,101	0	**1,101**
221009 Welfare and Entertainment	0	8,400	0	**8,400**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	21,000	0	**21,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	3,549	0	**3,549**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,700	0	**2,700**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	364,813	0	**364,813**
223005 Electricity	0	1,000	0	**1,000**	0	1,500	0	**1,500**
223006 Water	0	2,400	0	**2,400**	0	0	0	**0**
224002 General Supply of Goods and Services	0	30,000	0	**30,000**	0	240,000	0	**240,000**
227002 Travel Abroad	0	17,500	0	**17,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	5,000	0	**5,000**
282104 Compensation to 3rd Parties	0	7,600,000	0	**7,600,000**	0	7,134,787	0	**7,134,787**
Total Cost of Output 130302:	***84,418***	***7,802,749***	***0***	***7,887,167***	***95,661***	***7,803,014***	***0***	***7,898,675***
Total Cost of Outputs Provided	**84,418**	**7,802,749**	**0**	**7,887,167**	**95,661**	**7,803,014**	**0**	**7,898,675**
Total Programme 06	**84,418**	**7,802,749**	**0**	**7,887,167**	**95,661**	**7,803,014**	**0**	**7,898,675**
Total Excluding Arrears and NTR	*84,418*	*7,802,749*	*0*	***7,887,167***	*95,661*	*7,803,014*	*0*	***7,898,675***

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	108,337	0	0	**108,337**
211103 Allowances	0	13,507	0	**13,507**	0	18,112	0	**18,112**
213001 Medical Expenses(To Employees)	0	6,000	0	**6,000**	0	14,000	0	**14,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	10,500	0	**10,500**	0	20,500	0	**20,500**
221003 Staff Training	0	4,500	0	**4,500**	0	54,294	0	**54,294**
221005 Hire of Venue (chairs, projector etc)	0	12,400	0	**12,400**	0	8,400	0	**8,400**
221007 Books, Periodicals and Newspapers	0	3,500	0	**3,500**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	7,600	0	**7,600**	0	7,600	0	**7,600**
221009 Welfare and Entertainment	0	7,280	0	**7,280**	0	7,280	0	**7,280**
221010 Special Meals and Drinks	0	700	0	**700**	0	1,000	0	**1,000**
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	15,000	0	**15,000**	0	5,000	0	**5,000**
222002 Postage and Courier	0	3,500	0	**3,500**	0	3,500	0	**3,500**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	15,569	0	**15,569**
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	57,000	0	**57,000**
227001 Travel Inland	0	15,400	0	**15,400**	0	15,400	0	**15,400**
227002 Travel Abroad	0	7,000	0	**7,000**	0	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	17,500	0	**17,500**	0	17,800	0	**17,800**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	12,641	0	**12,641**
228003 Maintenance Machinery, Equipment an	0	5,600	0	**5,600**	0	0	0	**0**
Total Cost of Output 130305:	***49,581***	***329,892***	***0***	***379,473***	***108,337***	***333,000***	***0***	***441,337***

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**49,581**	**329,892**	**0**	**379,473**	**108,337**	**333,000**	**0**	**441,337**
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	0	0	**0**
Total Cost of Output 130351:	***0***	***3,000***	***0***	***3,000***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**3,000**	**0**	**3,000**	**0**	**0**		
Total Programme 07	**49,581**	**332,892**	**0**	**382,473**	**108,337**	**333,000**	**0**	**441,337**
Total Excluding Arrears and NTR	*49,581*	*332,892*	*0*	***382,473***	*108,337*	*333,000*	*0*	***441,337***

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries (Incl. Casuals, T	38,400	0	0	**38,400**	0	0	0	**0**
211103 Allowances	55,002	0	0	**55,002**	55,002	0	0	**55,002**
221002 Workshops and Seminars	901,859	0	0	**901,859**	485,737	0	0	**485,737**
221007 Books, Periodicals and Newspapers	3,822	0	0	**3,822**	3,822	0	0	**3,822**
221008 Computer Supplies and IT Services	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221011 Printing, Stationery, Photocopying and	11,200	0	0	**11,200**	11,200	0	0	**11,200**
221012 Small Office Equipment	50,000	0	0	**50,000**	50,000	0	0	**50,000**
222001 Telecommunications	14,400	0	0	**14,400**	14,400	0	0	**14,400**
224001 Medical and Agricultural supplies	270,000	0	0	**270,000**	450,005	0	0	**450,005**
224002 General Supply of Goods and Services	1,768,894	0	0	**1,768,894**	0	0	0	**0**
227001 Travel Inland	198,101	0	0	**198,101**	198,000	0	0	**198,000**
227004 Fuel, Lubricants and Oils	33,600	0	0	**33,600**	33,600	0	0	**33,600**
228002 Maintenance - Vehicles	21,000	0	0	**21,000**	40,000	0	0	**40,000**
228003 Maintenance Machinery, Equipment an	40,000	0	0	**40,000**	21,000	0	0	**21,000**
321440 Other Grants	5,906,900	0	0	**5,906,900**	0	0	0	**0**
Total Cost of Output 130304:	***9,325,178***	***0***	***0***	***9,325,178***	***1,374,766***	***0***		
Total Cost of Outputs Provided	**9,325,178**	**0**	**0**	**9,325,178**	**1,374,766**	**0**		
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130351 Transfers to Government units								
263201 LG Conditional grants(capital)	0	0	0	**0**	6,293,234	0	0	**6,293,234**
263340 Other grants	0	0	0	**0**	900,000	0	0	**900,000**
312206 Gross Tax	3,923,000	0	0	**3,923,000**	0	0	0	**0**
Total Cost of Output 130351:	***3,923,000***	***0***	***0***	***3,923,000***	***7,193,234***	***0***	***0***	***7,193,234***
Total Cost of Outputs Funded	**3,923,000**	**0**	**0**	**3,923,000**	**7,193,234**	**0**	**0**	**7,193,234**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	1,242,000	0	0	**1,242,000**
Total Cost of Output 130372:	***0***	***0***			***1,242,000***	***0***	***0***	***1,242,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	190,000	0	0	**190,000**
Total Cost of Output 130375:	***0***	***0***			***190,000***	***0***	***0***	***190,000***
Output:130377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	299,096	0	0	**299,096**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	3,000,000	0	0	**3,000,000**
Total Cost of Output 130377:	***299,096***	***0***	***0***	***299,096***	***3,000,000***	***0***		
Total Cost of Capital Purchases	**299,096**	**0**	**0**	**299,096**	**4,432,000**	**0**	**0**	**4,432,000**
Total Project 0022	**13,547,274**	**0**	**0**	**13,547,274**	**13,000,000**	**0**	**0**	**13,000,000**
Total Excluding Taxes, Arrears and NTR	*9,624,274*	*0*	*0*	***9,624,274***	*10,000,000*	*0*	*0*	***10,000,000***

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	39,062	0	0	**39,062**	0	0	0	**0**
221002 Workshops and Seminars	272,011	0	0	**272,011**	0	0	0	**0**
224001 Medical and Agricultural supplies	856,766	0	0	**856,766**	463,586	0	0	**463,586**
224002 General Supply of Goods and Services	0	0	0	**0**	66,414	0	0	**66,414**
227001 Travel Inland	27,352	0	0	**27,352**	0	0	0	**0**
228002 Maintenance - Vehicles	102,571	0	0	**102,571**	0	0	0	**0**
Total Cost of Output 130301:	***1,297,762***	***0***	***0***	***1,297,762***	***530,000***	***0***	***0***	***530,000***
Output:130306 Pacification and development								
211103 Allowances	100,890	0	0	**100,890**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	45,000	0	0	**45,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	35,756	0	0	**35,756**
224001 Medical and Agricultural supplies	1,066,906	0	0	**1,066,906**	1,802,500	0	0	**1,802,500**
224002 General Supply of Goods and Services	0	0	0	**0**	158,850	0	0	**158,850**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 130306:	***1,167,796***	***0***	***0***	***1,167,796***	***2,192,106***	***0***	***0***	***2,192,106***
Total Cost of Outputs Provided	**2,465,558**	**0**	**0**	**2,465,558**	**2,722,106**	**0**	**0**	**2,722,106**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130351 Transfers to Government units								
263104 Transfers to other gov't units(current)	1,922,941	0	0	**1,922,941**	1,222,941	0	0	**1,222,941**
w Transfers to Nothern Uganda Youth Dev't Center				***0***	*1,222,941*			***1,222,941***
263106 Other Current grants(current)	1,290,444	0	0	**1,290,444**	630,494	0	0	**630,494**
o/w Other Current grants(current)				***0***	*630,494*			***630,494***
Total Cost of Output 130351:	***3,213,385***	***0***	***0***	***3,213,385***	***1,853,435***	***0***		
Total Cost of Outputs Funded	**3,213,385**	**0**	**0**	**3,213,385**	**1,853,435**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130371 Acquisition of Land by Government								
311101 Land	355,924	0	0	**355,924**	0	0	0	**0**
Total Cost of Output 130371:	***355,924***	***0***	***0***	***355,924***	***0***	***0***		
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,176,792	0	0	**1,176,792**	0	0	0	**0**
231002 Residential Buildings	0	0	0	**0**	1,000,000	0	0	**1,000,000**
231007 Other Structures	0	0	0	**0**	842,621	0	0	**842,621**
281503 Engineering and Design Studies and Pl	976,869	0	0	**976,869**	0	0	0	**0**
Total Cost of Output 130372:	***2,153,662***	***0***	***0***	***2,153,662***	***1,842,621***	***0***	***0***	***1,842,621***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	1,890,552	0	0	**1,890,552**	810,000	0	0	**810,000**
Total Cost of Output 130375:	***1,890,552***	***0***	***0***	***1,890,552***	***810,000***	***0***	***0***	***810,000***
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	194,785	0	0	**194,785**	195,374	0	0	**195,374**
Total Cost of Output 130376:	***194,785***	***0***	***0***	***194,785***	***195,374***	***0***	***0***	***195,374***
Output:130377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	2,410,464	0	0	**2,410,464**	2,394,211	0	0	**2,394,211**
312206 Gross Tax	1,127,000	0	0	**1,127,000**	3,127,000	0	0	**3,127,000**
Total Cost of Output 130377:	***3,537,464***	***0***	***0***	***3,537,464***	***5,521,211***	***0***	***0***	***5,521,211***
Total Cost of Capital Purchases	**8,132,387**	**0**	**0**	**8,132,387**	**8,369,206**	**0**	**0**	**8,369,206**
Total Project 0932	**13,811,330**	**0**	**0**	**13,811,330**	**12,944,747**	**0**	**0**	**12,944,747**
Total Excluding Taxes, Arrears and NTR	*12,684,330*	*0*	*0*	***12,684,330***	*9,817,747*	*0*	*0*	***9,817,747***

Project 1076 Development of Karamoja

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130305 Coordination of the implementation of KIDDP								
211103 Allowances	149,324	0	0	**149,324**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1076 Development of Karamoja

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	31,064	0	0	**31,064**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	800	0	0	**800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,800	0	0	**2,800**	0	0	0	**0**
222001 Telecommunications	400	0	0	**400**	0	0	0	**0**
223004 Guard and Security services	88,200	0	0	**88,200**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	22,232	0	0	**22,232**	0	0	0	**0**
Total Cost of Output 130305:	***294,820***	***0***	***0***	***294,820***	***0***	***0***		
Output:130306 Pacification and development								
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
228004 Maintenance Other	841,539	0	0	**841,539**	0	0	0	**0**
Total Cost of Output 130306:	***881,539***	***0***	***0***	***881,539***	***0***	***0***		
Total Cost of Outputs Provided	**1,176,359**	**0**	**0**	**1,176,359**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	160,000	0	0	**160,000**	0	0	0	**0**
231002 Residential Buildings	79,277	0	0	**79,277**	0	0	0	**0**
Total Cost of Output 130372:	***239,277***	***0***	***0***	***239,277***	***0***	***0***		
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	319,036	0	0	**319,036**	0	0	0	**0**
Total Cost of Output 130375:	***319,036***	***0***	***0***	***319,036***	***0***	***0***		
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	156,527	0	0	**156,527**	0	0	0	**0**
Total Cost of Output 130376:	***156,527***	***0***	***0***	***156,527***	***0***	***0***		
Output:130377 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	800,000	0	0	**800,000**	0	0	0	**0**
Total Cost of Output 130377:	***800,000***	***0***	***0***	***800,000***	***0***	***0***		
Total Cost of Capital Purchases	**1,514,839**	**0**	**0**	**1,514,839**	**0**	**0**		
Total Project 1076	**2,691,198**	**0**	**0**	**2,691,198**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,891,198*	*0*	*0*	***1,891,198***	*0*	*0*	*0*	***0***

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries (Incl. Casuals, T	29,306	0	0	**29,306**	0	0	0	**0**
211103 Allowances	418,457	0	0	**418,457**	418,682	0	0	**418,682**
221002 Workshops and Seminars	214,680	0	0	**214,680**	334,680	0	0	**334,680**
221003 Staff Training	0	0	0	**0**	29,306	0	0	**29,306**
221011 Printing, Stationery, Photocopying and	35,000	0	0	**35,000**	35,000	0	0	**35,000**
224002 General Supply of Goods and Services	570,694	0	0	**570,694**	270,694	0	0	**270,694**
227004 Fuel, Lubricants and Oils	124,200	0	0	**124,200**	124,200	0	0	**124,200**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	0	**30,000**
321423 Regional Workshops	120,000	0	0	**120,000**	0	0	0	**0**
Total Cost of Output 130305:	***1,542,337***	***0***	***0***	***1,542,337***	***1,242,562***	***0***	***0***	***1,242,562***
Output:130306 Pacification and development								
211103 Allowances	102,000	0	0	**102,000**	202,000	0	0	**202,000**
221001 Advertising and Public Relations	7,500	0	0	**7,500**	7,500	0	0	**7,500**
221002 Workshops and Seminars	130,800	0	0	**130,800**	80,800	0	0	**80,800**
224001 Medical and Agricultural supplies	0	0	0	**0**	2,349,198	0	0	**2,349,198**
224002 General Supply of Goods and Services	3,463,400	0	0	**3,463,400**	3,944,482	0	0	**3,944,482**
225002 Consultancy Services- Long-term	1,436,000	0	0	**1,436,000**	1,568,000	0	0	**1,568,000**
227001 Travel Inland	856,000	0	0	**856,000**	56,000	0	0	**56,000**
227004 Fuel, Lubricants and Oils	236,410	0	0	**236,410**	236,410	0	0	**236,410**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	0	**50,000**
228003 Maintenance Machinery, Equipment an	14,000	0	0	**14,000**	60,000	0	0	**60,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228004 Maintenance Other	5,850,000	0	0	**5,850,000**	264,000	0	0	**264,000**
Total Cost of Output 130306:	***12,096,110***	***0***	***0***	***12,096,110***	***8,818,389***	***0***	***0***	***8,818,389***
Total Cost of Outputs Provided	**13,638,447**	**0**	**0**	**13,638,447**	**10,060,951**	**0**	**0**	**10,060,951**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	200,000	0	0	**200,000**
231002 Residential Buildings	0	0	0	**0**	2,700,000	0	0	**2,700,000**
Total Cost of Output 130372:	***0***	***0***			***2,900,000***	***0***	***0***	***2,900,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	378,855	0	0	**378,855**	479,856	0	0	**479,856**
Total Cost of Output 130375:	***378,855***	***0***	***0***	***378,855***	***479,856***	***0***		
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	199,397	0	0	**199,397**	199,397	0	0	**199,397**
Total Cost of Output 130376:	***199,397***	***0***	***0***	***199,397***	***199,397***	***0***		
Output:130377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	249,246	0	0	**249,246**	2,717,000	0	0	**2,717,000**
312206 Gross Tax	1,500,000	0	0	**1,500,000**	2,500,000	0	0	**2,500,000**
Total Cost of Output 130377:	***1,749,246***	***0***	***0***	***1,749,246***	***5,217,000***	***0***		
Total Cost of Capital Purchases	**2,327,498**	**0**	**0**	**2,327,498**	**8,796,253**	**0**	**0**	**8,796,253**
Total Project 1078	**15,965,946**	**0**	**0**	**15,965,946**	**18,857,204**	**0**	**0**	**18,857,204**
Total Excluding Taxes, Arrears and NTR	*14,465,946*	*0*	*0*	***14,465,946***	*16,357,204*	*0*	*0*	***16,357,204***

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	209,865	0	0	**209,865**	51,118	0	0	**51,118**
221002 Workshops and Seminars	140,351	0	0	**140,351**	570,098	0	0	**570,098**
221003 Staff Training	221,001	0	0	**221,001**	51,001	0	0	**51,001**
221011 Printing, Stationery, Photocopying and	38,033	0	0	**38,033**	58,033	0	0	**58,033**
227001 Travel Inland	175,584	0	0	**175,584**	154,584	0	0	**154,584**
227004 Fuel, Lubricants and Oils	201,251	0	0	**201,251**	101,251	0	0	**101,251**
228002 Maintenance - Vehicles	106,167	0	0	**106,167**	106,168	0	0	**106,168**
Total Cost of Output 130301:	***1,092,253***	***0***	***0***	***1,092,253***	***1,092,253***	***0***		
Total Cost of Outputs Provided	**1,092,253**	**0**	**0**	**1,092,253**	**1,092,253**	**0**		
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130351 Transfers to Government units								
263104 Transfers to other gov't units(current)	0	0	0	**0**	624,796	0	0	**624,796**
o/w Support to OP(ISO for PRDP Monitoring	*0*	*0*		***0***	*624,796*	*0*	*0*	***624,796***
Total Cost of Output 130351:	***0***	***0***			***624,796***	***0***	***0***	***624,796***
Total Cost of Outputs Funded	**0**	**0**			**624,796**	**0**	**0**	**624,796**
Total Project 1112	**1,092,253**	**0**	**0**	**1,092,253**	**1,717,049**	**0**	**0**	**1,717,049**
Total Excluding Taxes, Arrears and NTR	*1,092,253*	*0*	*0*	***1,092,253***	*1,717,049*	*0*	*0*	***1,717,049***

Project 1113 NUSAF2

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	3,678,872	0	**3,678,872**
211103 Allowances	0	220,000	0	**220,000**	0	400,000	0	**400,000**
212101 Social Security Contributions (NSSF)	0	132,000	0	**132,000**	0	367,887	0	**367,887**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	300,000	0	**300,000**	0	300,000	0	**300,000**
221002 Workshops and Seminars	0	0	0	**0**	0	400,000	0	**400,000**
221003 Staff Training	0	10,000	0	**10,000**	0	30,000	0	**30,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1113 NUSAF2

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
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	100,000	0	**100,000**
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**
221012 Small Office Equipment	0	0	0	**0**	0	12,000	0	**12,000**
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	0	0	**0**
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**
222003 Information and Communications Tech	0	0	0	**0**	0	100,000	0	**100,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	360,000	0	**360,000**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	352,000	0	**352,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,600,000	0	**1,600,000**
226001 Insurances	0	60,000	0	**60,000**	0	60,000	0	**60,000**
227001 Travel Inland	0	900,000	0	**900,000**	0	500,000	0	**500,000**
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	0	0	**0**
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	89,706	0	**89,706**
282101 Donations	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 130301:	***0***	***4,744,280***	***0***	***4,744,280***	***0***	***10,040,745***	***0***	***10,040,745***
Total Cost of Outputs Provided	**0**	**4,744,280**	**0**	**4,744,280**	**0**	**10,040,745**	**0**	**10,040,745**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130351 Transfers to Government units								
263104 Transfers to other gov't units(current)	0	0	0	**0**	0	36,406,195	0	**36,406,195**
ls for approved sub projects disbursed to 55 districts	*0*	*0*		***0***	*0*	*36,406,195*	*0*	***36,406,195***
263340 Other grants	0	51,183,720	0	**51,183,720**	0	0	0	**0**
312206 Gross Tax	2,400,000	0	0	**2,400,000**	0	0	0	**0**
Total Cost of Output 130351:	***2,400,000***	***51,183,720***	***0***	***53,583,720***	***0***	***36,406,195***	***0***	***36,406,195***
Total Cost of Outputs Funded	**2,400,000**	**51,183,720**	**0**	**53,583,720**	**0**	**36,406,195**	**0**	**36,406,195**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130377 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	4,500,000	0	0	**4,500,000**
Total Cost of Output 130377:	***0***	***0***			***4,500,000***	***0***		
Total Cost of Capital Purchases	**0**	**0**			**4,500,000**	**0**		
Total Project 1113	**2,400,000**	**55,928,000**	**0**	**58,328,000**	**4,500,000**	**46,446,941**	**0**	**50,946,941**
Total Excluding Taxes, Arrears and NTR	*0*	*55,928,000*	*0*	***55,928,000***	*0*	*46,446,941*	*0*	***46,446,941***

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	1,302,436	0	**1,302,436**
211103 Allowances	0	46,675	0	**46,675**	0	145,450	0	**145,450**
212101 Social Security Contributions (NSSF)	0	39,501	0	**39,501**	0	130,244	0	**130,244**
213001 Medical Expenses(To Employees)	0	11,160	0	**11,160**	0	0	0	**0**
221001 Advertising and Public Relations	0	52,000	0	**52,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	111,000	0	**111,000**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221003 Staff Training	0	10,000	0	**10,000**	0	24,000	0	**24,000**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,400	0	**1,400**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	11,856	0	**11,856**	0	54,000	0	**54,000**
221012 Small Office Equipment	0	52,000	0	**52,000**	0	19,854	0	**19,854**
221014 Bank Charges and other Bank related c	0	3,700	0	**3,700**	0	5,400	0	**5,400**
222001 Telecommunications	0	18,000	0	**18,000**	0	48,000	0	**48,000**
222002 Postage and Courier	0	400	0	**400**	0	3,500	0	**3,500**
222003 Information and Communications Tech	0	9,000	0	**9,000**	0	54,000	0	**54,000**
223001 Property Expenses	0	9,000	0	**9,000**	0	0	0	**0**
223004 Guard and Security services	0	9,000	0	**9,000**	0	3,600	0	**3,600**
223005 Electricity	0	4,500	0	**4,500**	0	0	0	**0**
223006 Water	0	900	0	**900**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	144,000	0	**144,000**
224001 Medical and Agricultural supplies	0	22,000	0	**22,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	240,000	0	**240,000**	0	389,216	0	**389,216**
225001 Consultancy Services- Short-term	0	79,279	0	**79,279**	0	0	0	**0**
226001 Insurances	0	6,000	0	**6,000**	0	70,000	0	**70,000**
227001 Travel Inland	0	14,820	0	**14,820**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	96,000	0	**96,000**
228002 Maintenance - Vehicles	0	56,000	0	**56,000**	0	66,000	0	**66,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,100	0	**1,100**
228004 Maintenance Other	0	0	0	**0**	0	7,200	0	**7,200**
321440 Other Grants	0	4,136,209	0	**4,136,209**	0	0	0	**0**
Total Cost of Output 130301:	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***2,659,400***	***0***	***2,659,400***
Output:130306 Pacification and development								
211103 Allowances	0	550,000	0	**550,000**	0	0	0	**0**
221002 Workshops and Seminars	0	280,000	0	**280,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	4,540,000	0	**4,540,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	500,000	0	**500,000**	0	0	0	**0**
227001 Travel Inland	0	100,000	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 130306:	***0***	***6,140,000***	***0***	***6,140,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**11,140,000**	**0**	**11,140,000**	**0**	**2,659,400**	**0**	**2,659,400**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130351 Transfers to Government units								
263106 Other Current grants(current)	0	1,000,000	0	**1,000,000**	0	0	0	**0**
263316 Agricultural Development Centers	0	0	0	**0**	0	4,765,000	0	**4,765,000**
263328 Rural Water	0	0	0	**0**	0	2,391,000	0	**2,391,000**
263334 Community Development	0	0	0	**0**	0	4,029,600	0	**4,029,600**
Total Cost of Output 130351:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***11,185,600***	***0***	***11,185,600***
Total Cost of Outputs Funded	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**11,185,600**	**0**	**11,185,600**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130372 Government Buildings and Administrative Infrastructure								
231007 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***	***0***		
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	295,000	0	**295,000**
312206 Gross Tax	0	0	0	**0**	2,500,000	0	0	**2,500,000**
Total Cost of Output 130375:	***0***	***0***			***2,500,000***	***295,000***	***0***	***2,795,000***
Output:130377 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	1,500,000	0	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 130377:	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***		

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**1,500,000**	**2,000,000**	**0**	**3,500,000**	**2,500,000**	**295,000**	**0**	**2,795,000**
Total Project 1153	**1,500,000**	**14,140,000**	**0**	**15,640,000**	**2,500,000**	**14,140,000**	**0**	**16,640,000**
Total Excluding Taxes, Arrears and NTR	*0*	*14,140,000*	*0*	***14,140,000***	*0*	*14,140,000*	*0*	***14,140,000***

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	1,544,623	0	**1,544,623**
211103 Allowances	0	630,989	0	**630,989**	0	188,370	0	**188,370**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	154,462	0	**154,462**
212201 Social Security Contributions	0	5,876	0	**5,876**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	4,320	0	**4,320**	0	0	0	**0**
221001 Advertising and Public Relations	0	52,000	0	**52,000**	0	0	0	**0**
221002 Workshops and Seminars	0	1,884,000	0	**1,884,000**	0	0	0	**0**
221003 Staff Training	0	510,000	0	**510,000**	0	366,898	0	**366,898**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	89,000	0	**89,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	413,200	0	**413,200**	0	48,000	0	**48,000**
221014 Bank Charges and other Bank related c	0	2,700	0	**2,700**	0	0	0	**0**
222001 Telecommunications	0	6,750	0	**6,750**	0	45,000	0	**45,000**
222002 Postage and Courier	0	200	0	**200**	0	1,500	0	**1,500**
222003 Information and Communications Tech	0	0	0	**0**	0	54,000	0	**54,000**
223005 Electricity	0	0	0	**0**	0	12,000	0	**12,000**
223006 Water	0	0	0	**0**	0	6,000	0	**6,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	15,000	0	**15,000**
224001 Medical and Agricultural supplies	0	11,570,000	0	**11,570,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	695,346	0	**695,346**
225001 Consultancy Services- Short-term	0	80,000	0	**80,000**	0	0	0	**0**
226001 Insurances	0	22,500	0	**22,500**	0	0	0	**0**
227001 Travel Inland	0	2,448,000	0	**2,448,000**	0	166,000	0	**166,000**
227004 Fuel, Lubricants and Oils	0	980,000	0	**980,000**	0	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	467,980	0	**467,980**	0	96,000	0	**96,000**
228003 Maintenance Machinery, Equipment an	0	687,485	0	**687,485**	0	24,000	0	**24,000**
321416 Agricultural Development Centers	0	4,910,000	0	**4,910,000**	0	0	0	**0**
Total Cost of Output 130301:	***0***	***24,770,000***	***0***	***24,770,000***	***0***	***3,489,200***	***0***	***3,489,200***
Output:130306 Pacification and development								
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	68,000	0	**68,000**
221003 Staff Training	0	0	0	**0**	0	748,685	0	**748,685**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	406,392	0	**406,392**
222001 Telecommunications	0	0	0	**0**	0	35,157	0	**35,157**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	750,800	0	**750,800**
224002 General Supply of Goods and Services	0	0	0	**0**	0	4,964,076	0	**4,964,076**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	226,224	0	**226,224**
227001 Travel Inland	0	0	0	**0**	0	172,161	0	**172,161**
263316 Agricultural Development Centers	0	0	0	**0**	0	3,987,505	0	**3,987,505**
Total Cost of Output 130306:	***0***	***0***			***0***	***11,359,000***	***0***	***11,359,000***
Total Cost of Outputs Provided	**0**	**24,770,000**	**0**	**24,770,000**	**0**	**14,848,200**	**0**	**14,848,200**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	300,000	0	**300,000**	0	168,000	0	**168,000**
312206 Gross Tax	0	0	0	**0**	3,720,000	0	0	**3,720,000**
Total Cost of Output 130375:	***0***	***300,000***	***0***	***300,000***	***3,720,000***	***168,000***	***0***	***3,888,000***
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	53,800	0	**53,800**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 130376:	***0***	***0***			***0***	***53,800***	***0***	***53,800***
Output:130377 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	1,720,000	0	0	**1,720,000**	0	0	0	**0**
Total Cost of Output 130377:	***1,720,000***	***0***	***0***	***1,720,000***	***0***	***0***		
Total Cost of Capital Purchases	**1,720,000**	**300,000**	**0**	**2,020,000**	**3,720,000**	**221,800**	**0**	**3,941,800**
Total Project 1154	**1,720,000**	**25,070,000**	**0**	**26,790,000**	**3,720,000**	**15,070,000**	**0**	**18,790,000**
Total Excluding Taxes, Arrears and NTR	*0*	*25,070,000*	*0*	***25,070,000***	*0*	*15,070,000*	*0*	***15,070,000***

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	0	0	0	**0**	30,000	0	0	**30,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	0	0	0	**0**	1,800,000	0	0	**1,800,000**
227001 Travel Inland	0	0	0	**0**	20,000	0	0	**20,000**
227002 Travel Abroad	0	0	0	**0**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 130301:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Provided	**0**	**0**			**2,000,000**	**0**	**0**	**2,000,000**
Total Project 1251	**0**	**0**			**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*2,000,000*	*0*	*0*	***2,000,000***

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:130301 Implementation of PRDP coordinated and monitored								
211103 Allowances	0	0	0	**0**	30,000	0	0	**30,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	0	0	0	**0**	800,000	0	0	**800,000**
227001 Travel Inland	0	0	0	**0**	30,000	0	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 130301:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Outputs Provided	**0**	**0**			**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1252	**0**	**0**			**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,000,000*	*0*	*0*	***1,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**61,356,655**	**95,138,000**	**0**	**156,494,655**	**68,961,850**	**75,656,941**	**N/A**	**144,618,790**
Total Excluding Taxes, Arrears and NTR	*48,386,655*	*95,138,000*	*0*	***143,524,655***	*49,614,850*	*75,656,941*	*0*	***125,271,790***

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	102,249	0	0	**102,249**	381,966	0	0	**381,966**
211103 Allowances	0	24,642	0	**24,642**	0	110,604	0	**110,604**
213001 Medical Expenses(To Employees)	0	400	0	**400**	0	32,000	0	**32,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
213002 Incapacity, death benefits and funeral e	0	3,000	0	**3,000**	0	12,000	0	**12,000**
221001 Advertising and Public Relations	0	600	0	**600**	0	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	0	**0**
221003 Staff Training	0	2,300	0	**2,300**	0	0	0	**0**
221004 Recruitment Expenses	0	0	0	**0**	0	14,000	0	**14,000**
221005 Hire of Venue (chairs, projector etc)	0	1,200	0	**1,200**	0	0	0	**0**
221006 Commissions and Related Charges	0	400	0	**400**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,112	0	**1,112**	0	20,400	0	**20,400**
221008 Computer Supplies and IT Services	0	3,300	0	**3,300**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	2,060	0	**2,060**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	3,700	0	**3,700**	0	0	0	**0**
221012 Small Office Equipment	0	900	0	**900**	0	12,000	0	**12,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	20,000	0	**20,000**
222002 Postage and Courier	0	500	0	**500**	0	1,200	0	**1,200**
223003 Rent - Produced Assets to private entiti	0	723,000	0	**723,000**	0	64,422	0	**64,422**
223005 Electricity	0	3,600	0	**3,600**	0	7,000	0	**7,000**
223006 Water	0	2,900	0	**2,900**	0	7,000	0	**7,000**
224002 General Supply of Goods and Services	0	3,600	0	**3,600**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	44,000	0	**44,000**
227001 Travel Inland	0	6,454	0	**6,454**	0	63,623	0	**63,623**
227002 Travel Abroad	0	2,570	0	**2,570**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	6,725	0	**6,725**	0	80,700	0	**80,700**
228002 Maintenance - Vehicles	0	2,800	0	**2,800**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	800	0	**800**	0	10,000	0	**10,000**
228004 Maintenance Other	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 134901:	***102,249***	***801,063***	***0***	***903,312***	***381,966***	***609,949***	***0***	***991,915***
Output:134902 Policy Planning and Budgeting								
211101 General Staff Salaries	99,162	0	0	**99,162**	0	0	0	**0**
211103 Allowances	0	8,859	0	**8,859**	0	60,000	0	**60,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	28,000	0	**28,000**
221003 Staff Training	0	0	0	**0**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	12,000	0	**12,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	5,589	0	**5,589**	0	80,000	0	**80,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	3,000	0	**3,000**	0	0	0	**0**
223006 Water	0	2,800	0	**2,800**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,000	0	**1,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel Inland	0	0	0	**0**	0	180,000	0	**180,000**
227002 Travel Abroad	0	0	0	**0**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	84,000	0	**84,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,709	0	**3,709**
Total Cost of Output 134902:	***99,162***	***35,248***	***0***	***134,410***	***0***	***624,509***	***0***	***624,509***
Output:134903 Ministerial Support Services								
211101 General Staff Salaries	96,937	0	0	**96,937**	0	0	0	**0**
211103 Allowances	0	4,000	0	**4,000**	0	16,000	0	**16,000**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	2,000	0	**2,000**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	0	**12,000**
221003 Staff Training	0	2,000	0	**2,000**	0	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	10,000	0	**10,000**
221006 Commissions and Related Charges	0	40	0	**40**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	672	0	**672**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	2,800	0	**2,800**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,800	0	**1,800**	0	0	0	**0**
221012 Small Office Equipment	0	250	0	**250**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	3,500	0	**3,500**	0	0	0	**0**
223006 Water	0	2,400	0	**2,400**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	36,000	0	**36,000**
227001 Travel Inland	0	4,850	0	**4,850**	0	10,000	0	**10,000**
227002 Travel Abroad	0	2,400	0	**2,400**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	3,750	0	**3,750**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	3,535	0	**3,535**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	500	0	**500**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 134903:	***96,937***	***41,497***	***0***	***138,434***	***0***	***136,000***	***0***	***136,000***
Total Cost of Outputs Provided	**298,348**	**877,808**	**0**	**1,176,156**	**381,966**	**1,370,459**	**0**	**1,752,425**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134951 UVAB Coordinated								
263106 Other Current grants(current)	0	500,002	0	**500,002**	0	0	0	**0**
Total Cost of Output 134951:	***0***	***500,002***	***0***	***500,002***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**500,002**	**0**	**500,002**	**0**	**0**		
Total Programme 02	**298,348**	**1,377,810**	**0**	**1,676,158**	**381,966**	**1,370,459**	**0**	**1,752,425**
Total Excluding Arrears and NTR	*298,348*	*1,377,810*	*0*	***1,676,158***	*381,966*	*1,370,459*	*0*	***1,752,425***

Programme 15 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	52,980	0	0	**52,980**
211103 Allowances	0	7,630	0	**7,630**	0	7,351	0	**7,351**
213002 Incapacity, death benefits and funeral e	0	1,286	0	**1,286**	0	0	0	**0**
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	0	0	**0**
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	4,000	0	**4,000**
221009 Welfare and Entertainment	0	480	0	**480**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	533	0	**533**	0	933	0	**933**
221012 Small Office Equipment	0	433	0	**433**	0	433	0	**433**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	4,487	0	**4,487**
224002 General Supply of Goods and Services	0	1,333	0	**1,333**	0	1,333	0	**1,333**
227001 Travel Inland	0	4,433	0	**4,433**	0	5,846	0	**5,846**
227002 Travel Abroad	0	2,667	0	**2,667**	0	3,689	0	**3,689**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	1,167	0	**1,167**	0	2,667	0	**2,667**
228003 Maintenance Machinery, Equipment an	0	296	0	**296**	0	296	0	**296**
Total Cost of Output 134901:	***7,345***	***28,492***	***0***	***35,838***	***52,980***	***39,668***	***0***	***92,648***

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134902 Policy Planning and Budgeting								
211101 General Staff Salaries	7,345	0	0	**7,345**	0	0	0	**0**
211103 Allowances	0	4,400	0	**4,400**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	0	260	0	**260**	0	800	0	**800**
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	0	0	**0**
221009 Welfare and Entertainment	0	800	0	**800**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	533	0	**533**	0	933	0	**933**
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	7,400	0	**7,400**
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	667	0	**667**	0	2,820	0	**2,820**
228003 Maintenance Machinery, Equipment an	0	333	0	**333**	0	333	0	**333**
Total Cost of Output 134902:	***7,345***	***24,908***	***0***	***32,253***	***0***	***26,000***	***0***	***26,000***
Output:134903 Ministerial Support Services								
211101 General Staff Salaries	7,345	0	0	**7,345**	0	0	0	**0**
211103 Allowances	0	7,500	0	**7,500**	0	7,500	0	**7,500**
213002 Incapacity, death benefits and funeral e	0	200	0	**200**	0	0	0	**0**
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	0	0	**0**
221007 Books, Periodicals and Newspapers	0	850	0	**850**	0	1,500	0	**1,500**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	400	0	**400**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	893	0	**893**	0	933	0	**933**
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	10,333	0	**10,333**
227002 Travel Abroad	0	6,592	0	**6,592**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,300	0	**3,300**	0	9,333	0	**9,333**
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	0	0	**0**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	200	0	**200**
Total Cost of Output 134903:	***7,345***	***42,831***	***0***	***50,176***	***0***	***37,628***	***0***	***37,628***
Total Cost of Outputs Provided	**22,036**	**96,232**	**0**	**118,268**	**52,980**	**103,296**	**0**	**156,276**
Total Programme 15	**22,036**	**96,232**	**0**	**118,268**	**52,980**	**103,296**	**0**	**156,276**
Total Excluding Arrears and NTR	*22,036*	*96,232*	*0*	***118,268***	*52,980*	*103,296*	*0*	***156,276***

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134903 Ministerial Support Services								
221003 Staff Training	0	0	0	**0**	70,000	0	0	**70,000**
221008 Computer Supplies and IT Services	35,000	0	0	**35,000**	208,081	0	0	**208,081**
221011 Printing, Stationery, Photocopying and	35,000	0	0	**35,000**	72,000	0	0	**72,000**
221012 Small Office Equipment	0	0	0	**0**	50,500	0	0	**50,500**
221016 IFMS Recurrent Costs	8,298	0	0	**8,298**	0	0	0	**0**
222001 Telecommunications	4,628	0	0	**4,628**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	128,000	0	0	**128,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
223001 Property Expenses	15,000	0	0	**15,000**	0	0	0	**0**
224002 General Supply of Goods and Services	90,000	0	0	**90,000**	0	0	0	**0**
227001 Travel Inland	28,000	0	0	**28,000**	0	0	0	**0**
227002 Travel Abroad	70,000	0	0	**70,000**	0	0	0	**0**
228002 Maintenance - Vehicles	42,000	0	0	**42,000**	29,119	0	0	**29,119**
Total Cost of Output 134903:	***327,926***	***0***	***0***	***327,926***	***557,700***	***0***	***0***	***557,700***
Total Cost of Outputs Provided	**327,926**	**0**	**0**	**327,926**	**557,700**	**0**	**0**	**557,700**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134951 UVAB Coordinated								
263104 Transfers to other gov't units(current)	0	0	0	**0**	500,000	0	0	**500,000**
o/w Transfers to UVAB	*0*	*0*		***0***	*500,000*	*0*	*0*	***500,000***
312206 Gross Tax	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 134951:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Funded	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	332,499	0	0	**332,499**	0	0	0	**0**
Total Cost of Output 134975:	***332,499***	***0***	***0***	***332,499***	***0***	***0***		
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	42,853	0	0	**42,853**	85,300	0	0	**85,300**
Total Cost of Output 134976:	***42,853***	***0***	***0***	***42,853***	***85,300***	***0***		
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	14,609	0	0	**14,609**	0	0	0	**0**
Total Cost of Output 134978:	***14,609***	***0***	***0***	***14,609***	***0***	***0***		
Total Cost of Capital Purchases	**389,961**	**0**	**0**	**389,961**	**85,300**	**0**		
Total Project 0019	**1,217,887**	**0**	**0**	**1,217,887**	**1,143,000**	**0**	**0**	**1,143,000**
Total Excluding Taxes, Arrears and NTR	*717,887*	*0*	*0*	***717,887***	*1,143,000*	*0*	*0*	***1,143,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**3,012,312**	**0**	**0**	**3,012,312**	**3,051,701**	**0**	**N/A**	**3,051,701**
Total Excluding Taxes, Arrears and NTR	*2,512,312*	*0*	*0*	***2,512,312***	*3,051,701*	*0*	*0*	***3,051,701***
Grand Total Vote 003	**91,394,432**	**99,693,460**	**0**	**191,087,892**	**98,861,029**	**79,376,941**	**N/A**	**178,237,969**
Total Excluding Taxes, Arrears and NTR	*75,757,778*	*99,693,460*	*0*	***175,451,238***	*77,947,376*	*79,376,941*	*0*	***157,324,316***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1077 Support to Public Sector Management		
510 Denmark	690.32	0.00
1084 Coordination of the Avian Flue Project		
410 International Development Association (IDA)	144.68	0.00
1113 NUSAF2		
410 International Development Association (IDA)	55,928.00	46,447.00
1153 Karamoja Livelihoods Program (KALIP)		
407 European Development Fund (EDF)	14,140.00	14,140.00
1154 Agriculture Livelihoods Recovery Program (ALREP)		
407 European Development Fund (EDF)	25,070.00	15,070.00
1204 Evidence Based Decision making- Phase 2		
549 United Kingdom	3,720.00	3,720.00
Total External Project Financing For Vote 003	**99,693.00**	**79,377.00**

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	259,375,568	205,317,038	0	**464,692,606**	319,289,095	204,917,608	0	**524,206,703**
03 UPDF Airforce	4,854,905	11,212,828	0	**16,067,733**	4,855,292	11,212,828	0	**16,068,120**
Total Recurrent Budget Estimates for Vote Function:	**264,230,473**	**216,529,866**	**0**	**480,760,339**	**324,144,387**	**216,130,436**	**0**	**540,274,822**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0023 Defence Equipment Project	315,294,880	0	0	**315,294,880**	113,394,880	0	0	**113,394,880**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	137,441,325	0	**137,441,325**	0	245,273,384	0	**245,273,384**
Total Development Budget Estimates for Vote Function:	**315,294,880**	**137,441,325**	**0**	**452,736,205**	**113,394,880**	**245,273,384**	**0**	**358,668,265**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1101	**796,055,219**	**137,441,325**	**0**	**933,496,544**	**653,669,703**	**245,273,384**	**N/A**	**898,943,087**
Total Excluding Taxes, Arrears and NTR	*786,055,219*	*137,441,325*	*0*	***923,496,544***	*643,669,703*	*245,273,384*	*0*	***888,943,087***
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	13,614,029	0	**14,496,535**	1,002,857	13,856,685		**14,859,542**
04 Internal Audit Department	0	0		**0**	0	156,774	0	**156,774**
Total Recurrent Budget Estimates for Vote Function:	**882,507**	**13,614,029**	**0**	14,496,535	**1,002,857**	**14,013,459**	**0**	**15,016,316**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1149	**14,496,535**	**0**	**0**	14,496,535	**15,016,316**	**0**	**N/A**	**15,016,316**
Total Excluding Taxes, Arrears and NTR	*14,496,535*	*0*	*0*	***14,496,535***	*15,016,316*	*0*	*0*	***15,016,316***
Total Vote 004	**810,551,755**	**137,441,325**	**0**	947,993,080	**668,686,019**	**245,273,384**	**N/A**	**913,959,403**
Total Excluding Taxes, Arrears and NTR	*800,551,755*	*137,441,325*	*0*	***937,993,080***	*658,686,019*	*245,273,384*	*0*	***903,959,403***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***775,456,874***	***137,441,325***	***N/A***	***912,898,199***	***555,291,138***	***221,467,384***	***N/A***	***776,758,523***
211101 General Staff Salaries	265,112,980	0	N/A	**265,112,980**	325,147,244	0	N/A	**325,147,244**
211103 Allowances	6,211,129	90,131,343	N/A	**96,342,472**	6,328,994	173,704,200	N/A	**180,033,194**
213001 Medical Expenses(To Employees)	572,456	0	N/A	**572,456**	608,456	1,485,200	N/A	**2,093,656**
213002 Incapacity, death benefits and funeral expenses	56,865	1,159,428	N/A	**1,216,293**	56,865	10,675,000	N/A	**10,731,865**
221001 Advertising and Public Relations	180,665	0	N/A	**180,665**	90,665	0	N/A	**90,665**
221003 Staff Training	8,422,526	28,896,958	N/A	**37,319,484**	8,451,665	0	N/A	**8,451,665**
221006 Commissions and Related Charges	919,731	0	N/A	**919,731**	1,057,764	266,800	N/A	**1,324,564**
221008 Computer Supplies and IT Services	120,748	0	N/A	**120,748**	120,748	0	N/A	**120,748**
221009 Welfare and Entertainment	19,186,640	0	N/A	**19,186,640**	19,264,465	5,979,600	N/A	**25,244,065**
221011 Printing, Stationery, Photocopying and Binding	13,991,626	0	N/A	**13,991,626**	14,314,209	0	N/A	**14,314,209**
221012 Small Office Equipment	222,623	0	N/A	**222,623**	222,623	210,700	N/A	**433,323**
221014 Bank Charges and other Bank related costs	45,999	0	N/A	**45,999**	0	34,284	N/A	**34,284**
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**	12,752	0	N/A	**12,752**
222001 Telecommunications	2,656,879	0	N/A	**2,656,879**	2,656,879	244,700	N/A	**2,901,579**
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**	80,588	0	N/A	**80,588**
224001 Medical and Agricultural supplies	2,198,959	0	N/A	**2,198,959**	2,192,959	0	N/A	**2,192,959**
224002 General Supply of Goods and Services	0	17,253,596	N/A	**17,253,596**	0	4,818,400	N/A	**4,818,400**
224003 Classified Expenditure	402,402,387	0	N/A	**402,402,387**	122,202,386	4,799,500	N/A	**127,001,886**
225001 Consultancy Services- Short-term	5,393,555	0	N/A	**5,393,555**	5,093,555	3,914,000	N/A	**9,007,555**
227001 Travel Inland	6,388,434	0	N/A	**6,388,434**	6,191,308	677,200	N/A	**6,868,508**
227002 Travel Abroad	3,333,652	0	N/A	**3,333,652**	3,333,669	2,546,900	N/A	**5,880,569**
227003 Carriage, Haulage, Freight and Transport Hire	1,230,659	0	N/A	**1,230,659**	1,130,659	6,673,500	N/A	**7,804,159**
227004 Fuel, Lubricants and Oils	10,812,784	0	N/A	**10,812,784**	10,983,731	1,336,600	N/A	**12,320,331**
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**	13,157,935	0	N/A	**13,157,935**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		0	4,100,800	N/A	**4,100,800**
282104 Compensation to 3rd Parties	445,082	0	N/A	**445,082**	400,082	0	N/A	**400,082**
Investment (Capital Purchases)	***35,094,880***	***0***	***N/A***	***35,094,880***	***113,394,880***	***23,806,000***	***N/A***	***137,200,880***
231002 Residential Buildings	16,050,003	0	N/A	**16,050,003**	16,410,087	17,703,400	N/A	**34,113,487**
231004 Transport Equipment	5,062,973	0	N/A	**5,062,973**	5,163,000	6,102,600	N/A	**11,265,600**
231005 Machinery and Equipment	2,379,525	0	N/A	**2,379,525**	80,529,405	0	N/A	**80,529,405**
231006 Furniture and Fixtures	122,999	0	N/A	**122,999**	173,000	0	N/A	**173,000**
311101 Land	1,479,380	0	N/A	**1,479,380**	1,119,388	0	N/A	**1,119,388**
312206 Gross Tax	10,000,000	0	N/A	**10,000,000**	10,000,000	0	N/A	**10,000,000**
Grand Total Vote 004	**810,551,755**	**137,441,325**	**N/A**	**947,993,080**	**668,686,019**	**245,273,384**	**N/A**	**913,959,403**
Total Excluding Taxes, Arrears and NTR	*800,551,755*	*137,441,325*	*0*	***937,993,080***	*658,686,019*	*245,273,384*	*0*	***903,959,403***

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Recurrent Budget Estimates

Programme 02 UPDF Land forces

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	5,190,461	0	0	**5,190,461**
221009 Welfare and Entertainment	0	0	0	**0**	0	18,537,641	0	**18,537,641**
221011 Printing, Stationery, Photocopying and	0	13,833,841	0	**13,833,841**	0	14,072,425	0	**14,072,425**
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	80,588	0	**80,588**
225001 Consultancy Services- Short-term	0	907,000	0	**907,000**	0	607,000	0	**607,000**
227001 Travel Inland	0	4,319,738	0	**4,319,738**	0	3,927,397	0	**3,927,397**
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	9,358,598	0	**9,358,598**
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	4,804,692	0	**4,804,692**
Total Cost of Output 110102:	***4,865,335***	***48,364,405***	***0***	***53,229,740***	***5,190,461***	***66,325,809***	***0***	***71,516,269***
Output:110103 Other areas (Legal, CISM and Bank Charges)								
211101 General Staff Salaries	486,532	0	0	**486,532**	519,045	0	0	**519,045**
221006 Commissions and Related Charges	0	743,822	0	**743,822**	0	873,856	0	**873,856**
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***	***519,045***	***884,607***		
Output:110104 Classified UPDF support/ Capability consolidation								
211101 General Staff Salaries	485,747	0	0	**485,747**	518,207	0	0	**518,207**
211103 Allowances	0	5,768,699	0	**5,768,699**	0	5,768,699	0	**5,768,699**
224003 Classified Expenditure	0	122,202,387	0	**122,202,387**	0	122,202,386	0	**122,202,386**
Total Cost of Output 110104:	***485,747***	***127,971,086***	***0***	***128,456,833***	***518,207***	***127,971,085***		
Output:110105 Force welfare								
211101 General Staff Salaries	248,683,049	0	0	**248,683,049**	307,882,047	0	0	**307,882,047**
213001 Medical Expenses(To Employees)	0	567,456	0	**567,456**	0	567,456	0	**567,456**
221009 Welfare and Entertainment	0	18,537,641	0	**18,537,641**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	2,143,760	0	**2,143,760**	0	2,143,760	0	**2,143,760**
Total Cost of Output 110105:	***248,683,049***	***21,248,858***	***0***	***269,931,906***	***307,882,047***	***2,711,216***		
Output:110106 Train to enhance combat readiness								
211101 General Staff Salaries	4,854,906	0	0	**4,854,906**	5,179,335	0	0	**5,179,335**
221003 Staff Training	0	6,978,115	0	**6,978,115**	0	7,024,891	0	**7,024,891**
Total Cost of Output 110106:	***4,854,906***	***6,978,115***	***0***	***11,833,021***	***5,179,335***	***7,024,891***		
Total Cost of Outputs Provided	**259,375,568**	**205,317,038**	**0**	**464,692,606**	**319,289,095**	**204,917,608**	**0**	**524,206,703**
Total Programme 02	**259,375,568**	**205,317,038**	**0**	**464,692,606**	**319,289,095**	**204,917,608**	**0**	**524,206,703**
Total Excluding Arrears and NTR	*259,375,568*	*205,317,038*	*0*	***464,692,606***	*319,289,095*	*204,917,608*	*0*	***524,206,703***

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	485,742	0	0	**485,742**
221009 Welfare and Entertainment	0	0	0	**0**	0	356,880	0	**356,880**
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	339,600	0	**339,600**
227002 Travel Abroad	0	307,549	0	**307,549**	0	307,567	0	**307,567**
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	7,729,418	0	**7,729,418**
Total Cost of Output 110102:	***485,746***	***9,474,327***	***0***	***9,960,072***	***485,742***	***9,725,446***	***0***	***10,211,188***
Output:110105 Force welfare								

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	151,800	0	**151,800**
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	0	0	**0**
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***	***257,864***		
Output:110106 Train to enhance combat readiness								
211101 General Staff Salaries	242,235	0	0	**242,235**	242,625	0	0	**242,625**
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***	***242,625***	***1,229,518***		
Total Cost of Outputs Provided	**4,854,905**	**11,212,828**	**0**	**16,067,733**	**4,855,292**	**11,212,828**	**0**	**16,068,120**
Total Programme 03	**4,854,905**	**11,212,828**	**0**	**16,067,733**	**4,855,292**	**11,212,828**	**0**	**16,068,120**
Total Excluding Arrears and NTR	*4,854,905*	*11,212,828*	*0*	***16,067,733***	*4,855,292*	*11,212,828*	*0*	***16,068,120***

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	280,200,000	0	0	**280,200,000**	0	0	0	**0**
Total Cost of Output 110104:	***280,200,000***	***0***	***0***	***280,200,000***	***0***	***0***		
Total Cost of Outputs Provided	**280,200,000**	**0**	**0**	**280,200,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:110171 Acquisition of Land by Government								
311101 Land	1,479,380	0	0	**1,479,380**	1,119,388	0	0	**1,119,388**
Total Cost of Output 110171:	***1,479,380***	***0***	***0***	***1,479,380***	***1,119,388***	***0***		
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	16,050,003	0	0	**16,050,003**	16,410,087	0	0	**16,410,087**
Total Cost of Output 110172:	***16,050,003***	***0***	***0***	***16,050,003***	***16,410,087***	***0***		
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	5,062,973	0	0	**5,062,973**	5,163,000	0	0	**5,163,000**
312206 Gross Tax	10,000,000	0	0	**10,000,000**	0	0	0	**0**
Total Cost of Output 110175:	***15,062,973***	***0***	***0***	***15,062,973***	***5,163,000***	***0***		
Output:110177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	2,379,525	0	0	**2,379,525**	80,529,405	0	0	**80,529,405**
312206 Gross Tax	0	0	0	**0**	10,000,000	0	0	**10,000,000**
Total Cost of Output 110177:	***2,379,525***	***0***	***0***	***2,379,525***	***90,529,405***	***0***	***0***	***90,529,405***
Output:110178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	122,999	0	0	**122,999**	173,000	0	0	**173,000**
Total Cost of Output 110178:	***122,999***	***0***	***0***	***122,999***	***173,000***	***0***		
Total Cost of Capital Purchases	**35,094,880**	**0**	**0**	**35,094,880**	**113,394,880**	**0**	**0**	**113,394,880**
Total Project 0023	**315,294,880**	**0**	**0**	**315,294,880**	**113,394,880**	**0**	**0**	**113,394,880**
Total Excluding Taxes, Arrears and NTR	*305,294,880*	*0*	*0*	***305,294,880***	*103,394,880*	*0*	*0*	***103,394,880***

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:110105 Force welfare								
211103 Allowances	0	90,131,343	0	**90,131,343**	0	173,704,200	0	**173,704,200**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	1,485,200	0	**1,485,200**
213002 Incapacity, death benefits and funeral e	0	1,159,428	0	**1,159,428**	0	10,675,000	0	**10,675,000**
221003 Staff Training	0	28,896,958	0	**28,896,958**	0	0	0	**0**
221006 Commissions and Related Charges	0	0	0	**0**	0	266,800	0	**266,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,979,600	0	**5,979,600**
221012 Small Office Equipment	0	0	0	**0**	0	210,700	0	**210,700**

Vote:004 Ministry of Defence

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)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	34,284	0	**34,284**
222001 Telecommunications	0	0	0	**0**	0	244,700	0	**244,700**
224002 General Supply of Goods and Services	0	17,253,596	0	**17,253,596**	0	4,818,400	0	**4,818,400**
224003 Classified Expenditure	0	0	0	**0**	0	4,799,500	0	**4,799,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,914,000	0	**3,914,000**
227001 Travel Inland	0	0	0	**0**	0	677,200	0	**677,200**
227002 Travel Abroad	0	0	0	**0**	0	2,546,900	0	**2,546,900**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	6,673,500	0	**6,673,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,336,600	0	**1,336,600**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	4,100,800	0	**4,100,800**
Total Cost of Output 110105:	***0***	***137,441,325***	***0***	***137,441,325***	***0***	***221,467,384***	***0***	***221,467,384***
Total Cost of Outputs Provided	**0**	**137,441,325**	**0**	**137,441,325**	**0**	**221,467,384**	**0**	**221,467,384**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	0	0	0	**0**	0	17,703,400	0	**17,703,400**
Total Cost of Output 110172:	***0***	***0***			***0***	***17,703,400***	***0***	***17,703,400***
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	6,102,600	0	**6,102,600**
Total Cost of Output 110175:	***0***	***0***			***0***	***6,102,600***	***0***	***6,102,600***
Total Cost of Capital Purchases	**0**	**0**			**0**	**23,806,000**	**0**	**23,806,000**
Total Project 1178	**0**	**137,441,325**	**0**	**137,441,325**	**0**	**245,273,384**	**0**	**245,273,384**
Total Excluding Taxes, Arrears and NTR	*0*	*137,441,325*	*0*	***137,441,325***	*0*	*245,273,384*	*0*	***245,273,384***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**796,055,219**	**137,441,325**	**0**	**933,496,544**	**653,669,703**	**245,273,384**	**N/A**	**898,943,087**
Total Excluding Taxes, Arrears and NTR	*786,055,219*	*137,441,325*	*0*	***923,496,544***	*643,669,703*	*245,273,384*	*0*	***888,943,087***

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	243,285	0	0	**243,285**
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***	***243,285***	***539,990***		
Output:114902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	668,418	0	0	**668,418**	759,573	0	0	**759,573**
211103 Allowances	0	318,565	0	**318,565**	0	392,941	0	**392,941**
213001 Medical Expenses(To Employees)	0	5,000	0	**5,000**	0	41,000	0	**41,000**
221001 Advertising and Public Relations	0	180,665	0	**180,665**	0	90,665	0	**90,665**
221003 Staff Training	0	214,893	0	**214,893**	0	191,257	0	**191,257**
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	362,744	0	**362,744**
221011 Printing, Stationery, Photocopying and	0	98,186	0	**98,186**	0	164,185	0	**164,185**
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	0	0	**0**
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	26,519	0	**26,519**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	3,946,565	0	**3,946,565**	0	3,946,565	0	**3,946,565**

Vote:004 Ministry of Defence

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

Vote Function 1149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	1,865,074	0	**1,865,074**	0	1,861,071	0	**1,861,071**
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	520,461	0	**520,461**
227004 Fuel, Lubricants and Oils	0	479,251	0	**479,251**	0	672,051	0	**672,051**
228002 Maintenance - Vehicles	0	412,425	0	**412,425**	0	608,825	0	**608,825**
282104 Compensation to 3rd Parties	0	445,082	0	**445,082**	0	400,082	0	**400,082**
Total Cost of Output 114902:	***668,418***	***13,074,039***	***0***	***13,742,457***	***759,573***	***13,316,695***		
Total Cost of Outputs Provided	**882,507**	**13,614,029**	**0**	**14,496,535**	**1,002,857**	**13,856,685**		
Total Programme 01	**882,507**	**13,614,029**	**0**	**14,496,535**	**1,002,857**	**13,856,685**		
Total Excluding Arrears and NTR	*882,507*	*13,614,029*	*0*	***14,496,535***	*1,002,857*	*13,856,685*	*0*	***14,859,542***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:114902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	0	0	**0**	0	15,554	0	**15,554**
221003 Staff Training	0	0	0	**0**	0	6,000	0	**6,000**
221006 Commissions and Related Charges	0	0	0	**0**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,000	0	**18,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	1,080	0	**1,080**
227001 Travel Inland	0	0	0	**0**	0	63,240	0	**63,240**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,700	0	**20,700**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 114902:	***0***	***0***			***0***	***156,774***	***0***	***156,774***
Total Cost of Outputs Provided	**0**	**0**			**0**	**156,774**	**0**	**156,774**
Total Programme 04	**0**	**0**			**0**	**156,774**	**0**	**156,774**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*156,774*	*0*	***156,774***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**14,496,535**	**0**	**0**	**14,496,535**	**15,016,316**	**0**	**N/A**	**15,016,316**
Total Excluding Taxes, Arrears and NTR	*14,496,535*	*0*	*0*	***14,496,535***	*15,016,316*	*0*	*0*	***15,016,316***
Grand Total Vote 004	**810,551,755**	**137,441,325**	**0**	**947,993,080**	**668,686,019**	**245,273,384**	**N/A**	**913,959,403**
Total Excluding Taxes, Arrears and NTR	*800,551,755*	*137,441,325*	*0*	***937,993,080***	*658,686,019*	*245,273,384*	*0*	***903,959,403***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	137,441.00	257,537.05
Total External Project Financing For Vote 004	**137,441.00**	**257,537.05**

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1312 HR Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
03 Human Resource Management	403,032	1,242,541	0	**1,645,573**	771,579	721,173	0	**1,492,752**
04 Human Resource Development	175,968	140,107	0	**316,075**	129,000	81,795		**210,795**
Total Recurrent Budget Estimates for Vote Function:	**579,000**	**1,382,648**	**0**	**1,961,648**	**900,579**	**802,968**	**0**	**1,703,547**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1079a Uganda Public Service Performance Enhancement Prog	0	0		**0**	0	12,870,612	0	**12,870,612**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**0**	**12,870,612**	**0**	**12,870,612**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1312	**1,961,648**	**0**	**0**	**1,961,648**	**1,703,547**	**12,870,612**	**N/A**	**14,574,158**
Total Excluding Taxes, Arrears and NTR	*1,961,648*	*0*	*0*	***1,961,648***	*1,703,547*	*12,870,612*	*0*	***14,574,158***
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	155,431	0	**361,470**	164,000	223,522	0	**387,522**
08 Records and Information Management	248,000	88,365	0	**336,365**	248,000	105,161	0	**353,161**
Total Recurrent Budget Estimates for Vote Function:	**454,039**	**243,796**	**0**	**697,835**	**412,000**	**328,683**	**0**	**740,683**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1079d Uganda Public Service Performance Enhancement Prog	550,000	3,513,000	0	**4,063,000**	0	5,394,427	0	**5,394,427**
Total Development Budget Estimates for Vote Function:	**550,000**	**3,513,000**	**0**	**4,063,000**	**0**	**5,394,427**	**0**	**5,394,427**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1313	**1,247,835**	**3,513,000**	**0**	**4,760,835**	**740,683**	**5,394,427**	**N/A**	**6,135,110**
Total Excluding Taxes, Arrears and NTR	*697,835*	*3,513,000*	*0*	***4,210,835***	*740,683*	*5,394,427*	*0*	***6,135,110***
Vote Function 1314 Public Service Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
06 Public Service Inspection	190,000	276,918	0	**466,918**	198,000	359,179	0	**557,179**
Total Recurrent Budget Estimates for Vote Function:	**190,000**	**276,918**	**0**	**466,918**	**198,000**	**359,179**	**0**	**557,179**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1314	**466,918**	**0**	**0**	**466,918**	**557,179**	**0**	**N/A**	**557,179**
Total Excluding Taxes, Arrears and NTR	*466,918*	*0*	*0*	***466,918***	*557,179*	*0*	*0*	***557,179***
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	317,635,850	0	**317,635,850**	0	292,345,000		**292,345,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**317,635,850**	**0**	**317,635,850**	**0**	**292,345,000**		**292,345,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1315	**317,635,850**	**0**	**0**	**317,635,850**	**292,345,000**	**0**	**N/A**	**292,345,000**
Total Excluding Taxes, Arrears and NTR	*249,635,850*	*0*	*0*	***249,635,850***	*286,745,000*	*0*	*0*	***286,745,000***
Vote Function 1316 Public Service Pensions Reform								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
05 Compensation	171,513	267,000	0	**438,513**	197,000	208,958	0	**405,958**
Total Recurrent Budget Estimates for Vote Function:	**171,513**	**267,000**	**0**	**438,513**	**197,000**	**208,958**	**0**	**405,958**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1316	**438,513**	**0**	**0**	**438,513**	**405,958**	**0**	**N/A**	**405,958**
Total Excluding Taxes, Arrears and NTR	*438,513*	*0*	*0*	***438,513***	*405,958*	*0*	*0*	***405,958***
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	545,212	25,303,817	0	**25,849,029**	600,000	1,913,651	0	**2,513,651**
02 Administrative Reform	165,945	220,465	0	**386,410**	166,000	326,820	0	**492,820**
10 Internal Audit	27,843	37,679	0	**65,522**	28,000	29,186		**57,186**
Total Recurrent Budget Estimates for Vote Function:	**739,000**	**25,561,961**	**0**	**26,300,961**	**794,000**	**2,269,657**	**0**	**3,063,657**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0024 Public Service Reform Comp 5 - Support Services	909,735	0	0	**909,735**	1,459,732	0	0	**1,459,732**
Total Development Budget Estimates for Vote Function:	**909,735**	**0**	**0**	**909,735**	**1,459,732**	**0**	**0**	**1,459,732**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1349	**27,210,696**	**0**	**0**	**27,210,696**	**4,523,389**	**0**	**N/A**	**4,523,389**
Total Excluding Taxes, Arrears and NTR	*27,110,696*	*0*	*0*	***27,110,696***	*3,873,389*	*0*	*0*	***3,873,389***

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Vote 005	**348,961,460**	**3,513,000**	**0**	**352,474,460**	**300,275,756**	**18,265,039**	**N/A**	**318,540,795**
Total Excluding Taxes, Arrears and NTR	*280,311,460*	*3,513,000*	*0*	***283,824,460***	*294,025,756*	*18,265,039*	*0*	***312,290,795***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***257,526,455***	***100,000***	***N/A***	***257,626,455***	***293,740,756***	***14,513,826***	***N/A***	***308,254,582***
211101 General Staff Salaries	2,133,552	0	N/A	**2,133,552**	2,501,579	0	N/A	**2,501,579**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,513	0	N/A	**88,513**	0	1,420,000	N/A	**1,420,000**
211103 Allowances	1,140,823	20,000	N/A	**1,160,823**	1,158,910	185,000	N/A	**1,343,910**
211106 Emoluments paid to former Presidents/Vice Presiden	264,801	0	N/A	**264,801**	265,000	0	N/A	**265,000**
212101 Social Security Contributions (NSSF)	44,121,295	0	N/A	**44,121,295**	0	0	N/A	**0**
212102 Pension for General Civil Service	88,033,129	0	N/A	**88,033,129**	125,142,000	0	N/A	**125,142,000**
212103 Pension for Teachers	63,956,103	0	N/A	**63,956,103**	63,956,000	0	N/A	**63,956,000**
212104 Pension for Military Service	36,610,637	0	N/A	**36,610,637**	36,611,000	0	N/A	**36,611,000**
212105 Pension and Gratuity for Local Governments	12,000,026	0	N/A	**12,000,026**	34,121,000	0	N/A	**34,121,000**
213001 Medical Expenses(To Employees)	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
213002 Incapacity, death benefits and funeral expenses	35,000	0	N/A	**35,000**	35,000	0	N/A	**35,000**
213004 Gratuity Payments	4,649,860	0	N/A	**4,649,860**	26,650,000	0	N/A	**26,650,000**
221001 Advertising and Public Relations	104,009	5,000	N/A	**109,009**	107,697	132,000	N/A	**239,697**
221002 Workshops and Seminars	445,977	0	N/A	**445,977**	134,404	430,000	N/A	**564,404**
221003 Staff Training	203,780	0	N/A	**203,780**	181,762	2,965,000	N/A	**3,146,762**
221005 Hire of Venue (chairs, projector etc)	3,000	0	N/A	**3,000**	2,400	16,000	N/A	**18,400**
221006 Commissions and Related Charges	11,000	0	N/A	**11,000**	11,000	0	N/A	**11,000**
221007 Books, Periodicals and Newspapers	38,026	0	N/A	**38,026**	38,026	50,000	N/A	**88,026**
221008 Computer Supplies and IT Services	33,338	0	N/A	**33,338**	160,000	65,000	N/A	**225,000**
221009 Welfare and Entertainment	172,593	15,000	N/A	**187,593**	138,075	35,000	N/A	**173,075**
221011 Printing, Stationery, Photocopying and Binding	219,300	10,000	N/A	**229,300**	164,640	155,400	N/A	**320,040**
221012 Small Office Equipment	92,702	5,000	N/A	**97,702**	72,700	232,500	N/A	**305,200**
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	0	N/A	**235,001**	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	165,000	N/A	**235,610**
223003 Rent - Produced Assets to private entities	0	0	N/A		60,000	0	N/A	**60,000**
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	886,690	25,000	N/A	**911,690**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	0	0	N/A		583,599	2,482,201	N/A	**3,065,800**
225002 Consultancy Services- Long-term	0	0	N/A		120,222	5,501,727	N/A	**5,621,949**
227001 Travel Inland	750,308	0	N/A	**750,308**	270,268	166,000	N/A	**436,268**
227002 Travel Abroad	149,141	0	N/A	**149,141**	42,927	92,000	N/A	**134,927**
227004 Fuel, Lubricants and Oils	503,057	10,000	N/A	**513,057**	360,423	102,869	N/A	**463,292**
228001 Maintenance - Civil	60,000	0	N/A	**60,000**	60,000	0	N/A	**60,000**
228002 Maintenance - Vehicles	218,206	10,000	N/A	**228,206**	190,539	88,129	N/A	**278,668**
228003 Maintenance Machinery, Equipment and Furniture	100,002	0	N/A	**100,002**	100,000	230,000	N/A	**330,000**
Grants, Transfers and Subsides (Outputs Funded)	***22,704,000***	***0***	***N/A***	***22,704,000***	***154,000***	***0***	***N/A***	***154,000***
262101 Contributions to International Organisations (Curren	154,242	0	N/A	**154,242**	154,000	0	N/A	**154,000**
263106 Other Current grants(current)	16,999,758	0	N/A	**16,999,758**	0	0	N/A	**0**
263340 Other grants	5,500,000	0	N/A	**5,500,000**	0	0	N/A	**0**
312206 Gross Tax	50,000	0	N/A	**50,000**	0	0	N/A	**0**
Investment (Capital Purchases)	***731,005***	***3,413,000***	***N/A***	***4,144,005***	***781,000***	***3,751,213***	***N/A***	***4,532,213***
231001 Non-Residential Buildings	80,003	3,413,000	N/A	**3,493,003**	80,000	3,450,000	N/A	**3,530,000**
231006 Furniture and Fixtures	51,002	0	N/A	**51,002**	51,000	0	N/A	**51,000**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		0	301,213	N/A	**301,213**
312206 Gross Tax	600,000	0	N/A	**600,000**	650,000	0	N/A	**650,000**
Arrears	***68,000,000***	***0***	***N/A***	***68,000,000***	***5,600,000***	***0***	***N/A***	***5,600,000***
321608 Pension Arrears	68,000,000	0	N/A	**68,000,000**	5,600,000	0	N/A	**5,600,000**
Grand Total Vote 005	**348,961,460**	**3,513,000**	**N/A**	**352,474,460**	**300,275,756**	**18,265,039**	**N/A**	**318,540,795**
Total Excluding Taxes, Arrears and NTR	*280,311,460*	*3,513,000*	*0*	***283,824,460***	*294,025,756*	*18,265,039*	*0*	***312,290,795***

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Recurrent Budget Estimates

Programme 03 Human Resource Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	201,719	0	0	**201,719**	202,000	0	0	**202,000**
211103 Allowances	0	13,083	0	**13,083**	0	13,085	0	**13,085**
221001 Advertising and Public Relations	0	4,500	0	**4,500**	0	1,215	0	**1,215**
221002 Workshops and Seminars	0	10,672	0	**10,672**	0	2,031	0	**2,031**
221003 Staff Training	0	8,180	0	**8,180**	0	6,484	0	**6,484**
221006 Commissions and Related Charges	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221007 Books, Periodicals and Newspapers	0	807	0	**807**	0	807	0	**807**
221009 Welfare and Entertainment	0	8,277	0	**8,277**	0	6,622	0	**6,622**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	4,000	0	**4,000**
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	0	0	**0**
227001 Travel Inland	0	16,675	0	**16,675**	0	3,634	0	**3,634**
227002 Travel Abroad	0	6,670	0	**6,670**	0	1,336	0	**1,336**
227004 Fuel, Lubricants and Oils	0	1,467	0	**1,467**	0	1,174	0	**1,174**
228002 Maintenance - Vehicles	0	1,668	0	**1,668**	0	1,334	0	**1,334**
Total Cost of Output 131203:	***201,719***	***100,000***	***0***	***301,719***	***202,000***	***54,720***		
Output:131204 Public Service Performance management								
211101 General Staff Salaries	111,778	0	0	**111,778**	111,579	0	0	**111,579**
211103 Allowances	0	86,710	0	**86,710**	0	86,710	0	**86,710**
221001 Advertising and Public Relations	0	10,700	0	**10,700**	0	454	0	**454**
221002 Workshops and Seminars	0	28,681	0	**28,681**	0	5,238	0	**5,238**
221003 Staff Training	0	10,600	0	**10,600**	0	8,766	0	**8,766**
221011 Printing, Stationery, Photocopying and	0	30,240	0	**30,240**	0	24,192	0	**24,192**
224002 General Supply of Goods and Services	0	50,460	0	**50,460**	0	0	0	**0**
227001 Travel Inland	0	134,067	0	**134,067**	0	36,641	0	**36,641**
227002 Travel Abroad	0	18,676	0	**18,676**	0	3,418	0	**3,418**
227004 Fuel, Lubricants and Oils	0	32,856	0	**32,856**	0	26,285	0	**26,285**
228002 Maintenance - Vehicles	0	20,010	0	**20,010**	0	16,008	0	**16,008**
Total Cost of Output 131204:	***111,778***	***423,000***	***0***	***534,778***	***111,579***	***207,712***		
Output:131206 Management of the Public Service Payroll and Wage Bill								
211101 General Staff Salaries	89,535	0	0	**89,535**	458,000	0	0	**458,000**
211103 Allowances	0	218,776	0	**218,776**	0	218,776	0	**218,776**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	1,600	0	**1,600**
221002 Workshops and Seminars	0	210,105	0	**210,105**	0	67,871	0	**67,871**
221003 Staff Training	0	7,000	0	**7,000**	0	5,548	0	**5,548**
221007 Books, Periodicals and Newspapers	0	2,001	0	**2,001**	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	2,668	0	**2,668**	0	2,134	0	**2,134**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	3,541	0	**3,541**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	21,000	0	**21,000**
227001 Travel Inland	0	133,400	0	**133,400**	0	38,614	0	**38,614**
227002 Travel Abroad	0	16,008	0	**16,008**	0	2,163	0	**2,163**
227004 Fuel, Lubricants and Oils	0	53,372	0	**53,372**	0	42,698	0	**42,698**
228002 Maintenance - Vehicles	0	6,670	0	**6,670**	0	5,336	0	**5,336**
Total Cost of Output 131206:	***89,535***	***719,541***	***0***	***809,075***	***458,000***	***458,741***	***0***	***916,741***
Total Cost of Outputs Provided	**403,032**	**1,242,541**	**0**	**1,645,573**	**771,579**	**721,173**	**0**	**1,492,752**
Total Programme 03	**403,032**	**1,242,541**	**0**	**1,645,573**	**771,579**	**721,173**	**0**	**1,492,752**
Total Excluding Arrears and NTR	*403,032*	*1,242,541*	*0*	***1,645,573***	*771,579*	*721,173*	*0*	***1,492,752***

Vote:005 Ministry of Public Service

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	2011/12 Approved Budget				2012/13 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**	110,000	0	0	**110,000**
211103 Allowances	0	9,338	0	**9,338**	0	9,276	0	**9,276**
221002 Workshops and Seminars	0	8,938	0	**8,938**	0	2,244	0	**2,244**
221003 Staff Training	0	8,000	0	**8,000**	0	6,698	0	**6,698**
221009 Welfare and Entertainment	0	6,003	0	**6,003**	0	4,802	0	**4,802**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	13,340	0	**13,340**	0	2,566	0	**2,566**
227002 Travel Abroad	0	934	0	**934**	0	132	0	**132**
227004 Fuel, Lubricants and Oils	0	6,670	0	**6,670**	0	5,336	0	**5,336**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,668	0	**2,668**
Total Cost of Output 131202:	***110,259***	***72,758***	***0***	***183,016***	***110,000***	***38,922***		
Output:131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	65,710	0	0	**65,710**	19,000	0	0	**19,000**
211103 Allowances	0	6,670	0	**6,670**	0	6,670	0	**6,670**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	0	22,006	0	**22,006**	0	10,298	0	**10,298**
221003 Staff Training	0	18,200	0	**18,200**	0	14,425	0	**14,425**
221005 Hire of Venue (chairs, projector etc)	0	1,500	0	**1,500**	0	1,200	0	**1,200**
221006 Commissions and Related Charges	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221007 Books, Periodicals and Newspapers	0	200	0	**200**	0	200	0	**200**
221009 Welfare and Entertainment	0	334	0	**334**	0	267	0	**267**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	800	0	**800**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,500	0	**1,500**
224002 General Supply of Goods and Services	0	800	0	**800**	0	0	0	**0**
227001 Travel Inland	0	6,603	0	**6,603**	0	2,082	0	**2,082**
227004 Fuel, Lubricants and Oils	0	3,869	0	**3,869**	0	3,095	0	**3,095**
228002 Maintenance - Vehicles	0	1,668	0	**1,668**	0	1,334	0	**1,334**
Total Cost of Output 131203:	***65,710***	***67,349***	***0***	***133,059***	***19,000***	***42,872***		
Total Cost of Outputs Provided	**175,968**	**140,107**	**0**	316,075	**129,000**	**81,795**		
Total Programme 04	**175,968**	**140,107**	**0**	316,075	**129,000**	**81,795**		
Total Excluding Arrears and NTR	*175,968*	*140,107*	*0*	***316,075***	*129,000*	*81,795*	*0*	***210,795***

Development Budget Estimates

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:131202 Upgrading of the Civil Service College Facility								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	775,000	0	**775,000**
211103 Allowances	0	0	0	**0**	0	9,000	0	**9,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,003	0	**6,003**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	15,400	0	**15,400**
221012 Small Office Equipment	0	0	0	**0**	0	182,500	0	**182,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	84,385	0	**84,385**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	655,560	0	**655,560**
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 131202:	***0***	***0***			***0***	***1,748,848***	***0***	***1,748,848***
Output:131203 MDAs and LGs Capacity Building								
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	25,000	0	**25,000**
221003 Staff Training	0	0	0	**0**	0	2,558,000	0	**2,558,000**

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,997	0	**3,997**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	730,000	0	**730,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	170,000	0	**170,000**
227001 Travel Inland	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,869	0	**3,869**
228002 Maintenance - Vehicles	0	0	0	**0**	0	38,129	0	**38,129**
Total Cost of Output 131203:	***0***	***0***			***0***	***3,609,995***	***0***	***3,609,995***
Output:131206 Management of the Public Service Payroll and Wage Bill								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	639,000	0	**639,000**
211103 Allowances	0	0	0	**0**	0	103,000	0	**103,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	400,000	0	**400,000**
221003 Staff Training	0	0	0	**0**	0	407,000	0	**407,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	16,000	0	**16,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	65,000	0	**65,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	70,000	0	**70,000**
221012 Small Office Equipment	0	0	0	**0**	0	25,000	0	**25,000**
223001 Property Expenses	0	0	0	**0**	0	165,000	0	**165,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1,098,602	0	**1,098,602**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	3,783,167	0	**3,783,167**
227001 Travel Inland	0	0	0	**0**	0	150,000	0	**150,000**
227002 Travel Abroad	0	0	0	**0**	0	92,000	0	**92,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	78,000	0	**78,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	230,000	0	**230,000**
Total Cost of Output 131206:	***0***	***0***			***0***	***7,511,769***	***0***	***7,511,769***
Total Cost of Outputs Provided	**0**	**0**			**0**	**12,870,612**	**0**	**12,870,612**
Total Project 1079a	**0**	**0**			**0**	**12,870,612**	**0**	**12,870,612**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*12,870,612*	*0*	***12,870,612***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 12	**1,961,648**	**0**	**0**	**1,961,648**	**1,703,547**	**12,870,612**	**N/A**	**14,574,158**
Total Excluding Taxes, Arrears and NTR	*1,961,648*	*0*	*0*	***1,961,648***	*1,703,547*	*12,870,612*	*0*	***14,574,158***

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:131301 Organizational Structures for MDAs developed and reviewed								
211101 General Staff Salaries	144,784	0	0	**144,784**	103,000	0	0	**103,000**
211103 Allowances	0	38,019	0	**38,019**	0	38,019	0	**38,019**
221009 Welfare and Entertainment	0	6,703	0	**6,703**	0	5,362	0	**5,362**
221011 Printing, Stationery, Photocopying and	0	10,200	0	**10,200**	0	8,160	0	**8,160**
224002 General Supply of Goods and Services	0	14,000	0	**14,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	120,222	0	**120,222**
227001 Travel Inland	0	25,346	0	**25,346**	0	6,570	0	**6,570**
227004 Fuel, Lubricants and Oils	0	17,175	0	**17,175**	0	13,740	0	**13,740**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,668	0	**2,668**
Total Cost of Output 131301:	***144,784***	***114,779***	***0***	***259,563***	***103,000***	***194,742***	***0***	***297,742***
Output:131302 Review of Dysfunctional Systems in MDAs and LGs								

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	33,412	0	0	**33,412**	33,000	0	0	**33,000**
211103 Allowances	0	8,004	0	**8,004**	0	8,004	0	**8,004**
227001 Travel Inland	0	6,670	0	**6,670**	0	830	0	**830**
227004 Fuel, Lubricants and Oils	0	3,335	0	**3,335**	0	2,668	0	**2,668**
228002 Maintenance - Vehicles	0	2,001	0	**2,001**	0	1,601	0	**1,601**
Total Cost of Output 131302:	***33,412***	***20,010***	***0***	***53,422***	***33,000***	***13,102***		
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs								
211101 General Staff Salaries	27,843	0	0	**27,843**	28,000	0	0	**28,000**
211103 Allowances	0	9,818	0	**9,818**	0	9,818	0	**9,818**
221011 Printing, Stationery, Photocopying and	0	1,900	0	**1,900**	0	1,520	0	**1,520**
227001 Travel Inland	0	5,336	0	**5,336**	0	1,469	0	**1,469**
227004 Fuel, Lubricants and Oils	0	2,254	0	**2,254**	0	1,803	0	**1,803**
228002 Maintenance - Vehicles	0	1,334	0	**1,334**	0	1,067	0	**1,067**
Total Cost of Output 131303:	***27,843***	***20,643***	***0***	***48,486***	***28,000***	***15,677***		
Total Cost of Outputs Provided	**206,039**	**155,431**	**0**	361,470	**164,000**	**223,522**	**0**	**387,522**
Total Programme 07	**206,039**	**155,431**	**0**	361,470	**164,000**	**223,522**	**0**	**387,522**
Total Excluding Arrears and NTR	*206,039*	*155,431*	*0*	***361,470***	*164,000*	*223,522*	*0*	***387,522***

Programme 08 Records and Information Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	77,973	0	0	**77,973**	78,000	0	0	**78,000**
211103 Allowances	0	3,335	0	**3,335**	0	3,335	0	**3,335**
221009 Welfare and Entertainment	0	1,334	0	**1,334**	0	1,067	0	**1,067**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	1,600	0	**1,600**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	49,662	0	**49,662**
227004 Fuel, Lubricants and Oils	0	3,335	0	**3,335**	0	2,668	0	**2,668**
228002 Maintenance - Vehicles	0	1,334	0	**1,334**	0	1,067	0	**1,067**
Total Cost of Output 131304:	***77,973***	***15,338***	***0***	***93,311***	***78,000***	***59,399***	***0***	***137,399***
Output:131305 Development and Dissemination of Policies, Standards and Procedures								
211101 General Staff Salaries	170,027	0	0	**170,027**	170,000	0	0	**170,000**
211103 Allowances	0	15,008	0	**15,008**	0	15,008	0	**15,008**
221007 Books, Periodicals and Newspapers	0	334	0	**334**	0	334	0	**334**
221009 Welfare and Entertainment	0	3,335	0	**3,335**	0	2,668	0	**2,668**
221011 Printing, Stationery, Photocopying and	0	11,000	0	**11,000**	0	8,800	0	**8,800**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	0	0	**0**
227001 Travel Inland	0	18,676	0	**18,676**	0	3,634	0	**3,634**
227004 Fuel, Lubricants and Oils	0	13,340	0	**13,340**	0	10,672	0	**10,672**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,646	0	**2,646**
Total Cost of Output 131305:	***170,027***	***73,027***	***0***	***243,054***	***170,000***	***45,762***		
Total Cost of Outputs Provided	**248,000**	**88,365**	**0**	336,365	**248,000**	**105,161**	**0**	**353,161**
Total Programme 08	**248,000**	**88,365**	**0**	336,365	**248,000**	**105,161**	**0**	**353,161**
Total Excluding Arrears and NTR	*248,000*	*88,365*	*0*	***336,365***	*248,000*	*105,161*	*0*	***353,161***

Development Budget Estimates

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:131304 Construction of the National Records Centre and Archives								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	6,000	0	**6,000**
211103 Allowances	0	20,000	0	**20,000**	0	68,000	0	**68,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	7,000	0	**7,000**

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	20,000	0	**20,000**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	569,214	0	**569,214**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	893,000	0	**893,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	15,000	0	**15,000**
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***	***1,643,214***	***0***	***1,643,214***
Total Cost of Outputs Provided	**0**	**100,000**	**0**	**100,000**	**0**	**1,643,214**	**0**	**1,643,214**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:131371 Acquisition of Land by Government								
312206 Gross Tax	550,000	0	0	**550,000**	0	0	0	**0**
Total Cost of Output 131371:	***550,000***	***0***	***0***	***550,000***	***0***	***0***		
Output:131372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	3,413,000	0	**3,413,000**	0	3,450,000	0	**3,450,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	0	301,213	0	**301,213**
Total Cost of Output 131372:	***0***	***3,413,000***	***0***	***3,413,000***	***0***	***3,751,213***	***0***	***3,751,213***
Total Cost of Capital Purchases	**550,000**	**3,413,000**	**0**	**3,963,000**	**0**	**3,751,213**	**0**	**3,751,213**
Total Project 1079d	**550,000**	**3,513,000**	**0**	**4,063,000**	**0**	**5,394,427**	**0**	**5,394,427**
Total Excluding Taxes, Arrears and NTR	*0*	*3,513,000*	*0*	***3,513,000***	*0*	*5,394,427*	*0*	***5,394,427***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 13	**1,247,835**	**3,513,000**	**0**	**4,760,835**	**740,683**	**5,394,427**	**N/A**	**6,135,110**
Total Excluding Taxes, Arrears and NTR	*697,835*	*3,513,000*	*0*	***4,210,835***	*740,683*	*5,394,427*	*0*	***6,135,110***

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	67,497	0	0	**67,497**	7,000	0	0	**7,000**
211103 Allowances	0	28,014	0	**28,014**	0	28,014	0	**28,014**
221002 Workshops and Seminars	0	2,668	0	**2,668**	0	534	0	**534**
221003 Staff Training	0	3,000	0	**3,000**	0	2,378	0	**2,378**
221009 Welfare and Entertainment	0	1,334	0	**1,334**	0	1,067	0	**1,067**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	3,200	0	**3,200**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	50,482	0	**50,482**
227001 Travel Inland	0	4,002	0	**4,002**	0	1,602	0	**1,602**
227002 Travel Abroad	0	2,001	0	**2,001**	0	1,601	0	**1,601**
227004 Fuel, Lubricants and Oils	0	667	0	**667**	0	534	0	**534**
228002 Maintenance - Vehicles	0	667	0	**667**	0	534	0	**534**
Total Cost of Output 131401:	***67,497***	***46,353***	***0***	***113,850***	***7,000***	***89,945***	***0***	***96,945***
Output:131402 Service Delivery Standards Developed, Disseminated and Utilized								
211101 General Staff Salaries	11,137	0	0	**11,137**	11,000	0	0	**11,000**
211103 Allowances	0	16,675	0	**16,675**	0	16,675	0	**16,675**
221002 Workshops and Seminars	0	2,001	0	**2,001**	0	1,601	0	**1,601**
221003 Staff Training	0	2,000	0	**2,000**	0	1,585	0	**1,585**
221007 Books, Periodicals and Newspapers	0	667	0	**667**	0	667	0	**667**
221009 Welfare and Entertainment	0	1,334	0	**1,334**	0	1,067	0	**1,067**
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	0	0	**0**

Vote:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	2,001	0	**2,001**	0	1,601	0	**1,601**
227002 Travel Abroad	0	667	0	**667**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,001	0	**2,001**	0	1,601	0	**1,601**
228002 Maintenance - Vehicles	0	1,334	0	**1,334**	0	1,067	0	**1,067**
Total Cost of Output 131402:	***11,137***	***30,680***	***0***	***41,817***	***11,000***	***26,864***		
Output:131403 Compliance to service delivery standards								
211101 General Staff Salaries	66,820	0	0	**66,820**	67,000	0	0	**67,000**
211103 Allowances	0	26,680	0	**26,680**	0	26,680	0	**26,680**
221002 Workshops and Seminars	0	10,005	0	**10,005**	0	1,604	0	**1,604**
221007 Books, Periodicals and Newspapers	0	667	0	**667**	0	667	0	**667**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	4,400	0	**4,400**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	73,500	0	**73,500**
227001 Travel Inland	0	37,352	0	**37,352**	0	12,869	0	**12,869**
227004 Fuel, Lubricants and Oils	0	20,410	0	**20,410**	0	18,328	0	**18,328**
228002 Maintenance - Vehicles	0	10,672	0	**10,672**	0	8,538	0	**8,538**
Total Cost of Output 131403:	***66,820***	***125,186***	***0***	***192,006***	***67,000***	***143,386***	***0***	***210,386***
Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters								
211101 General Staff Salaries	44,547	0	0	**44,547**	113,000	0	0	**113,000**
211103 Allowances	0	10,005	0	**10,005**	0	10,005	0	**10,005**
221002 Workshops and Seminars	0	6,670	0	**6,670**	0	2,936	0	**2,936**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	8,000	0	**8,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	12,673	0	**12,673**	0	2,832	0	**2,832**
227004 Fuel, Lubricants and Oils	0	10,005	0	**10,005**	0	8,004	0	**8,004**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,668	0	**2,668**
Total Cost of Output 131404:	***44,547***	***52,688***	***0***	***97,235***	***113,000***	***84,445***	***0***	***197,445***
Output:131405 Dissemination of the National Service Delivery Survey results								
211103 Allowances	0	3,335	0	**3,335**	0	3,335	0	**3,335**
221009 Welfare and Entertainment	0	3,335	0	**3,335**	0	2,668	0	**2,668**
227001 Travel Inland	0	6,670	0	**6,670**	0	1,600	0	**1,600**
227004 Fuel, Lubricants and Oils	0	5,336	0	**5,336**	0	4,269	0	**4,269**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,668	0	**2,668**
Total Cost of Output 131405:	***0***	***22,011***	***0***	***22,011***	***0***	***14,540***		
Total Cost of Outputs Provided	**190,000**	**276,918**	**0**	**466,918**	**198,000**	**359,179**	**0**	**557,179**
Total Programme 06	**190,000**	**276,918**	**0**	**466,918**	**198,000**	**359,179**	**0**	**557,179**
Total Excluding Arrears and NTR	*190,000*	*276,918*	*0*	***466,918***	*198,000*	*359,179*	*0*	***557,179***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 14	**466,918**	**0**	**0**	**466,918**	**557,179**	**0**	**N/A**	**557,179**
Total Excluding Taxes, Arrears and NTR	*466,918*	*0*	*0*	***466,918***	*557,179*	*0*	*0*	***557,179***

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	265,000	0	**265,000**
212101 Social Security Contributions (NSSF)	0	44,121,295	0	**44,121,295**	0	0	0	**0**
212102 Pension for General Civil Service	0	88,033,129	0	**88,033,129**	0	125,142,000	0	**125,142,000**
212103 Pension for Teachers	0	63,956,103	0	**63,956,103**	0	63,956,000	0	**63,956,000**
212104 Pension for Military Service	0	36,610,637	0	**36,610,637**	0	36,611,000	0	**36,611,000**
212105 Pension and Gratuity for Local Govern	0	12,000,026	0	**12,000,026**	0	34,121,000	0	**34,121,000**

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

Vote Function 1315 Public Service Pensions(Statutory)

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
213004 Gratuity Payments	0	4,649,860	0	**4,649,860**	0	26,650,000	0	**26,650,000**
Total Cost of Output 131501:	***0***	***249,635,850***	***0***	***249,635,850***	***0***	***286,745,000***		
Total Cost of Outputs Provided	**0**	**249,635,850**	**0**	**249,635,850**	**0**	**286,745,000**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:131599 Arrears								
321608 Pension Arrears	0	68,000,000	0	**68,000,000**	0	5,600,000	0	**5,600,000**
Total Cost of Output 131599:	***0***	***68,000,000***	***0***	***68,000,000***	***0***	***5,600,000***		
Total Cost of Arrears	**0**	**68,000,000**	**0**	**68,000,000**	**0**	**5,600,000**		
Total Programme 09	**0**	**317,635,850**	**0**	**317,635,850**	**0**	**292,345,000**		
Total Excluding Arrears and NTR	*0*	*249,635,850*	*0*	***249,635,850***	*0*	*286,745,000*	*0*	***286,745,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 15	**317,635,850**	**0**	**0**	**317,635,850**	**292,345,000**	**0**	**N/A**	**292,345,000**
Total Excluding Taxes, Arrears and NTR	*249,635,850*	*0*	*0*	***249,635,850***	*286,745,000*	*0*	*0*	***286,745,000***

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	197,000	0	0	**197,000**
211103 Allowances	0	55,366	0	**55,366**	0	65,366	0	**65,366**
221002 Workshops and Seminars	0	53,360	0	**53,360**	0	19,667	0	**19,667**
221003 Staff Training	0	10,800	0	**10,800**	0	8,560	0	**8,560**
221009 Welfare and Entertainment	0	10,539	0	**10,539**	0	8,431	0	**8,431**
221011 Printing, Stationery, Photocopying and	0	21,500	0	**21,500**	0	17,200	0	**17,200**
224002 General Supply of Goods and Services	0	28,459	0	**28,459**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	39,459	0	**39,459**
227001 Travel Inland	0	40,020	0	**40,020**	0	12,710	0	**12,710**
227004 Fuel, Lubricants and Oils	0	33,483	0	**33,483**	0	26,786	0	**26,786**
228002 Maintenance - Vehicles	0	13,473	0	**13,473**	0	10,778	0	**10,778**
Total Cost of Output 131601:	***171,513***	***267,000***	***0***	***438,513***	***197,000***	***208,958***	***0***	***405,958***
Total Cost of Outputs Provided	**171,513**	**267,000**	**0**	**438,513**	**197,000**	**208,958**	**0**	**405,958**
Total Programme 05	**171,513**	**267,000**	**0**	**438,513**	**197,000**	**208,958**	**0**	**405,958**
Total Excluding Arrears and NTR	*171,513*	*267,000*	*0*	***438,513***	*197,000*	*208,958*	*0*	***405,958***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 16	**438,513**	**0**	**0**	**438,513**	**405,958**	**0**	**N/A**	**405,958**
Total Excluding Taxes, Arrears and NTR	*438,513*	*0*	*0*	***438,513***	*405,958*	*0*	*0*	***405,958***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134911 Ministerial and Support Services								
211101 General Staff Salaries	417,134	0	0	**417,134**	472,000	0	0	**472,000**
211103 Allowances	0	190,215	0	**190,215**	0	190,959	0	**190,959**
213001 Medical Expenses(To Employees)	0	30,000	0	**30,000**	0	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral e	0	35,000	0	**35,000**	0	35,000	0	**35,000**
221001 Advertising and Public Relations	0	16,801	0	**16,801**	0	2,134	0	**2,134**
221002 Workshops and Seminars	0	20,383	0	**20,383**	0	8,200	0	**8,200**

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	50,000	0	**50,000**	0	59,154	0	**59,154**
221007 Books, Periodicals and Newspapers	0	17,342	0	**17,342**	0	17,342	0	**17,342**
221008 Computer Supplies and IT Services	0	3,338	0	**3,338**	0	80,000	0	**80,000**
221009 Welfare and Entertainment	0	34,017	0	**34,017**	0	27,214	0	**27,214**
221011 Printing, Stationery, Photocopying and	0	47,460	0	**47,460**	0	37,968	0	**37,968**
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	216,111	0	**216,111**	0	0	0	**0**
227001 Travel Inland	0	146,740	0	**146,740**	0	34,943	0	**34,943**
227002 Travel Abroad	0	54,161	0	**54,161**	0	21,307	0	**21,307**
227004 Fuel, Lubricants and Oils	0	53,360	0	**53,360**	0	42,668	0	**42,668**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	46,690	0	**46,690**	0	37,352	0	**37,352**
228003 Maintenance Machinery, Equipment an	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 134911:	***417,134***	***1,553,203***	***0***	***1,970,337***	***472,000***	***1,215,826***		
Output:134912 Production of Workplans and Budgets								
211101 General Staff Salaries	22,274	0	0	**22,274**	22,000	0	0	**22,000**
211103 Allowances	0	35,565	0	**35,565**	0	35,565	0	**35,565**
221002 Workshops and Seminars	0	37,139	0	**37,139**	0	8,111	0	**8,111**
221003 Staff Training	0	76,000	0	**76,000**	0	60,238	0	**60,238**
221009 Welfare and Entertainment	0	32,016	0	**32,016**	0	25,613	0	**25,613**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	33,000	0	**33,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	99,581	0	**99,581**
227001 Travel Inland	0	30,682	0	**30,682**	0	10,839	0	**10,839**
227004 Fuel, Lubricants and Oils	0	32,683	0	**32,683**	0	26,146	0	**26,146**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	2,667	0	**2,667**
Total Cost of Output 134912:	***22,274***	***300,419***	***0***	***322,693***	***22,000***	***285,761***	***0***	***307,761***
Output:134913 Financial Management								
211101 General Staff Salaries	50,118	0	0	**50,118**	50,000	0	0	**50,000**
211103 Allowances	0	10,005	0	**10,005**	0	10,005	0	**10,005**
221007 Books, Periodicals and Newspapers	0	2,001	0	**2,001**	0	2,001	0	**2,001**
221009 Welfare and Entertainment	0	3,335	0	**3,335**	0	2,668	0	**2,668**
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	0	0	**0**
Total Cost of Output 134913:	***50,118***	***27,341***	***0***	***77,459***	***50,000***	***16,674***		
Output:134914 Support to Top Management Services								
211101 General Staff Salaries	55,686	0	0	**55,686**	56,000	0	0	**56,000**
211103 Allowances	0	114,724	0	**114,724**	0	114,724	0	**114,724**
221007 Books, Periodicals and Newspapers	0	10,005	0	**10,005**	0	10,005	0	**10,005**
221009 Welfare and Entertainment	0	43,355	0	**43,355**	0	34,684	0	**34,684**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	384,000	0	**384,000**	0	0	0	**0**
227001 Travel Inland	0	76,705	0	**76,705**	0	18,974	0	**18,974**
227002 Travel Abroad	0	50,025	0	**50,025**	0	12,970	0	**12,970**
227004 Fuel, Lubricants and Oils	0	80,040	0	**80,040**	0	40,032	0	**40,032**
Total Cost of Output 134914:	***55,686***	***768,854***	***0***	***824,540***	***56,000***	***241,390***		
Total Cost of Outputs Provided	**545,212**	**2,649,817**	**0**	**3,195,029**	**600,000**	**1,759,651**	**0**	**2,359,651**

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134951 Payment of Local Government Wages								
263340 Other grants	0	5,500,000	0	**5,500,000**	0	0	0	**0**
Total Cost of Output 134951:	***0***	***5,500,000***	***0***	***5,500,000***	***0***	***0***		
Output:134953 Membership to international Organization (ESAMI, APM)								
262101 Contributions to International Organisat	0	154,242	0	**154,242**	0	154,000	0	**154,000**
ntributions to International Organisations (Current)				***0***		*154,000*		***154,000***
Total Cost of Output 134953:	***0***	***154,242***	***0***	***154,242***	***0***	***154,000***		
Output:134954 Hardship Allowance for Service Delivery Workers								
263106 Other Current grants(current)	0	16,999,758	0	**16,999,758**	0	0	0	**0**
Total Cost of Output 134954:	***0***	***16,999,758***	***0***	***16,999,758***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**22,654,000**	**0**	**22,654,000**	**0**	**154,000**		
Total Programme 01	**545,212**	**25,303,817**	**0**	**25,849,029**	**600,000**	**1,913,651**	**0**	**2,513,651**
Total Excluding Arrears and NTR	*545,212*	*25,303,817*	*0*	***25,849,029***	*600,000*	*1,913,651*	*0*	***2,513,651***

Programme 02 Administrative Reform

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134914 Support to Top Management Services								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 134914:	***0***	***4,000***	***0***	***4,000***	***0***	***0***		
Output:134915 Implementation of the IEC Strategy								
211101 General Staff Salaries	165,945	0	0	**165,945**	166,000	0	0	**166,000**
211103 Allowances	0	25,346	0	**25,346**	0	25,346	0	**25,346**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,294	0	**2,294**
221002 Workshops and Seminars	0	20,010	0	**20,010**	0	3,102	0	**3,102**
221003 Staff Training	0	10,000	0	**10,000**	0	7,926	0	**7,926**
221005 Hire of Venue (chairs, projector etc)	0	1,500	0	**1,500**	0	1,200	0	**1,200**
221007 Books, Periodicals and Newspapers	0	667	0	**667**	0	667	0	**667**
221009 Welfare and Entertainment	0	3,335	0	**3,335**	0	2,668	0	**2,668**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	4,000	0	**4,000**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	149,915	0	**149,915**
227001 Travel Inland	0	10,005	0	**10,005**	0	2,298	0	**2,298**
227004 Fuel, Lubricants and Oils	0	10,720	0	**10,720**	0	8,576	0	**8,576**
228002 Maintenance - Vehicles	0	4,002	0	**4,002**	0	3,202	0	**3,202**
Total Cost of Output 134915:	***165,945***	***103,085***	***0***	***269,030***	***166,000***	***212,193***	***0***	***378,193***
Output:134916 Monitoring and Evaluation Framework developed and implemented								
211103 Allowances	0	26,680	0	**26,680**	0	26,680	0	**26,680**
221002 Workshops and Seminars	0	13,340	0	**13,340**	0	966	0	**966**
221009 Welfare and Entertainment	0	6,670	0	**6,670**	0	5,336	0	**5,336**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	23,345	0	**23,345**	0	4,970	0	**4,970**
227004 Fuel, Lubricants and Oils	0	16,675	0	**16,675**	0	13,340	0	**13,340**
228002 Maintenance - Vehicles	0	6,670	0	**6,670**	0	5,336	0	**5,336**
Total Cost of Output 134916:	***0***	***113,380***	***0***	***113,380***	***0***	***114,627***	***0***	***114,627***
Total Cost of Outputs Provided	**165,945**	**220,465**	**0**	**386,410**	**166,000**	**326,820**	**0**	**492,820**
Total Programme 02	**165,945**	**220,465**	**0**	**386,410**	**166,000**	**326,820**	**0**	**492,820**
Total Excluding Arrears and NTR	*165,945*	*220,465*	*0*	***386,410***	*166,000*	*326,820*	*0*	***492,820***

Programme 10 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 10 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	28,000	0	0	**28,000**
211103 Allowances	0	16,675	0	**16,675**	0	17,116	0	**17,116**
221007 Books, Periodicals and Newspapers	0	3,335	0	**3,335**	0	3,335	0	**3,335**
221009 Welfare and Entertainment	0	4,669	0	**4,669**	0	3,735	0	**3,735**
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	0	0	**0**
Total Cost of Output 134913:	***27,843***	***37,679***	***0***	***65,522***	***28,000***	***29,186***		
Total Cost of Outputs Provided	**27,843**	**37,679**	**0**	**65,522**	**28,000**	**29,186**		
Total Programme 10	**27,843**	**37,679**	**0**	**65,522**	**28,000**	**29,186**		
Total Excluding Arrears and NTR	*27,843*	*37,679*	*0*	***65,522***	*28,000*	*29,186*	*0*	***57,186***

Development Budget Estimates

Project 0024 Public Service Reform Comp 5 - Support Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134911 Ministerial and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	88,513	0	0	**88,513**	0	0	0	**0**
211103 Allowances	170,778	0	0	**170,778**	179,740	0	0	**179,740**
221001 Advertising and Public Relations	50,008	0	0	**50,008**	100,000	0	0	**100,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	50,000	0	0	**50,000**
221012 Small Office Equipment	50,002	0	0	**50,002**	30,000	0	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	60,000	0	0	**60,000**
224002 General Supply of Goods and Services	89,420	0	0	**89,420**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	68,992	0	0	**68,992**
227004 Fuel, Lubricants and Oils	100,002	0	0	**100,002**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	80,003	0	0	**80,003**	80,000	0	0	**80,000**
228003 Maintenance Machinery, Equipment an	50,002	0	0	**50,002**	50,000	0	0	**50,000**
Total Cost of Output 134911:	***678,730***	***0***	***0***	***678,730***	***678,732***	***0***	***0***	***678,732***
Total Cost of Outputs Provided	**678,730**	**0**	**0**	**678,730**	**678,732**	**0**	**0**	**678,732**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134952 Policy Development (Cabinet Secretariat)								
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 134952:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Total Cost of Outputs Funded	**50,000**	**0**	**0**	**50,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	80,003	0	0	**80,003**	80,000	0	0	**80,000**
312206 Gross Tax	0	0	0	**0**	650,000	0	0	**650,000**
Total Cost of Output 134972:	***80,003***	***0***	***0***	***80,003***	***730,000***	***0***	***0***	***730,000***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 134975:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	51,002	0	0	**51,002**	51,000	0	0	**51,000**
Total Cost of Output 134978:	***51,002***	***0***	***0***	***51,002***	***51,000***	***0***		
Total Cost of Capital Purchases	**181,005**	**0**	**0**	**181,005**	**781,000**	**0**	**0**	**781,000**
Total Project 0024	**909,735**	**0**	**0**	**909,735**	**1,459,732**	**0**	**0**	**1,459,732**
Total Excluding Taxes, Arrears and NTR	*809,735*	*0*	*0*	***809,735***	*809,732*	*0*	*0*	***809,732***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**27,210,696**	**0**	**0**	**27,210,696**	**4,523,389**	**0**	**N/A**	**4,523,389**
Total Excluding Taxes, Arrears and NTR	*27,110,696*	*0*	*0*	***27,110,696***	*3,873,389*	*0*	*0*	***3,873,389***

Vote:005 Ministry of Public Service

Grand Total Vote 005	**348,961,460**	**3,513,000**	**0**	**352,474,460**	**300,275,756**	**18,265,039**	**N/A**	**318,540,795**
Total Excluding Taxes, Arrears and NTR	*280,311,460*	*3,513,000*	*0*	***283,824,460***	*294,025,756*	*18,265,039*	*0*	***312,290,795***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1079a Uganda Public Service Performance Enhancement Prog-Component a		
410 International Development Association (IDA)	7,476.00	12,870.61
1079d Public Service Reform Comp.2 Records Management		
410 International Development Association (IDA)	3,513.35	5,394.43
Total External Project Financing For Vote 005	**10,989.35**	**18,265.04**

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	69,460	146,120	0	**215,580**	69,666	98,150	0	**167,816**
04 International Co-operation	69,670	146,120	0	**215,790**	69,666	96,943	0	**166,609**
07 East African Community & Rings States	174,176	235,432	0	**409,608**	174,165	138,909	0	**313,073**
08 North Africa, Middle East and Rest of Africa	139,341	194,880	0	**334,221**	139,332	144,173	0	**283,504**
09 African Union	139,341	194,880	0	**334,221**	139,332	131,231	0	**270,563**
10 Europe	139,341	194,880	0	**334,221**	139,332	138,248	0	**277,580**
11 Asia and Pacific	139,341	194,880	0	**334,221**	139,332	116,044	0	**255,376**
12 Americas and Carribean	104,505	174,880	0	**279,385**	104,499	107,214	0	**211,712**
13 Multilateral Organisations and Treaties	174,176	230,380	0	**404,556**	174,036	183,064	0	**357,100**
15 Diaspora	139,341	164,880	0	**304,221**	139,332	118,022	0	**257,354**
Total Recurrent Budget Estimates for Vote Function:	**1,288,691**	**1,877,332**	**0**	**3,166,023**	**1,288,691**	**1,271,997**	**0**	**2,560,688**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1621	**3,166,023**	**0**	**0**	**3,166,023**	**2,560,688**	**0**	**N/A**	**2,560,688**
Total Excluding Taxes, Arrears and NTR	*3,166,023*	*0*	*0*	***3,166,023***	*2,560,688*	*0*	*0*	***2,560,688***
Vote Function 1622 Protocol and Consular Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
03 Protocol, Consular and Diplomatic Services	209,011	317,430	0	**526,441**	209,009	210,970	0	**419,978**
Total Recurrent Budget Estimates for Vote Function:	**209,011**	**317,430**	**0**	526,441	**209,009**	**210,970**	**0**	**419,978**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1622	**526,441**	**0**	**0**	526,441	**419,978**	**0**	**N/A**	**419,978**
Total Excluding Taxes, Arrears and NTR	*526,441*	*0*	*0*	***526,441***	*419,978*	*0*	*0*	***419,978***
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	1,529,408	3,725,030	0	**5,254,438**	1,758,507	4,347,604	0	**6,106,112**
05 Policy and Planning	139,300	326,480	0	**465,780**	139,291	241,734	0	**381,026**
06 Resource Centre	139,300	327,480	0	**466,780**	139,291	263,329	0	**402,620**
14 Internal Audit	69,700	104,680	0	**174,380**	69,696	70,195	0	**139,890**
Total Recurrent Budget Estimates for Vote Function:	**1,877,708**	**4,483,670**	**0**	6,361,378	**2,106,786**	**4,922,862**	**0**	**7,029,648**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0027 Strengthening Foreign Affairs	928,591	0	0	**928,591**	191,991	0	0	**191,991**
Total Development Budget Estimates for Vote Function:	**928,591**	**0**	**0**	928,591	**191,991**	**0**	**0**	**191,991**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1649	**7,289,968**	**0**	**0**	7,289,968	**7,221,638**	**0**	**N/A**	**7,221,638**
Total Excluding Taxes, Arrears and NTR	*7,029,968*	*0*	*0*	***7,029,968***	*7,221,638*	*0*	*0*	***7,221,638***
Total Vote 006	**10,982,432**	**0**	**0**	10,982,432	**10,202,305**	**0**	**N/A**	**10,202,305**
Total Excluding Taxes, Arrears and NTR	*10,722,432*	*0*	*0*	***10,722,432***	*10,202,305*	*0*	*0*	***10,202,305***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,776,842***	***0***	***N/A***	***9,776,842***	***9,598,314***	***0***	***N/A***	***9,598,314***
211101 General Staff Salaries	3,375,410	0	N/A	**3,375,410**	3,604,486	0	N/A	**3,604,486**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	N/A	**12,000**	12,000	0	N/A	**12,000**
211103 Allowances	881,230	0	N/A	**881,230**	983,493	0	N/A	**983,493**
213001 Medical Expenses(To Employees)	32,000	0	N/A	**32,000**	132,000	0	N/A	**132,000**
213002 Incapacity, death benefits and funeral expenses	60,000	0	N/A	**60,000**	58,000	0	N/A	**58,000**
221001 Advertising and Public Relations	74,000	0	N/A	**74,000**	30,951	0	N/A	**30,951**
221002 Workshops and Seminars	394,620	0	N/A	**394,620**	1,316,563	0	N/A	**1,316,563**
221003 Staff Training	80,000	0	N/A	**80,000**	84,794	0	N/A	**84,794**
221006 Commissions and Related Charges	90,213	0	N/A	**90,213**	90,000	0	N/A	**90,000**
221007 Books, Periodicals and Newspapers	47,104	0	N/A	**47,104**	44,502	0	N/A	**44,502**
221008 Computer Supplies and IT Services	145,510	0	N/A	**145,510**	155,657	0	N/A	**155,657**
221009 Welfare and Entertainment	145,686	0	N/A	**145,686**	136,175	0	N/A	**136,175**
221011 Printing, Stationery, Photocopying and Binding	289,919	0	N/A	**289,919**	260,888	0	N/A	**260,888**
221012 Small Office Equipment	37,180	0	N/A	**37,180**	64,041	0	N/A	**64,041**
221016 IFMS Recurrent Costs	45,000	0	N/A	**45,000**	45,000	0	N/A	**45,000**
222001 Telecommunications	91,909	0	N/A	**91,909**	97,579	0	N/A	**97,579**
222002 Postage and Courier	24,000	0	N/A	**24,000**	23,249	0	N/A	**23,249**
222003 Information and Communications Technology	100,000	0	N/A	**100,000**	100,000	0	N/A	**100,000**
223001 Property Expenses	22,000	0	N/A	**22,000**	72,000	0	N/A	**72,000**
223004 Guard and Security services	21,200	0	N/A	**21,200**	100,100	0	N/A	**100,100**
223005 Electricity	50,000	0	N/A	**50,000**	199,200	0	N/A	**199,200**
223006 Water	50,000	0	N/A	**50,000**	60,000	0	N/A	**60,000**
224002 General Supply of Goods and Services	121,722	0	N/A	**121,722**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	88,427	0	N/A	**88,427**	60,000	0	N/A	**60,000**
227001 Travel Inland	416,539	0	N/A	**416,539**	155,460	0	N/A	**155,460**
227002 Travel Abroad	2,199,173	0	N/A	**2,199,173**	888,980	0	N/A	**888,980**
227003 Carriage, Haulage, Freight and Transport Hire	100,000	0	N/A	**100,000**	70,000	0	N/A	**70,000**
227004 Fuel, Lubricants and Oils	423,030	0	N/A	**423,030**	447,539	0	N/A	**447,539**
228001 Maintenance - Civil	10,000	0	N/A	**10,000**	15,000	0	N/A	**15,000**
228002 Maintenance - Vehicles	200,540	0	N/A	**200,540**	179,825	0	N/A	**179,825**
228003 Maintenance Machinery, Equipment and Furniture	136,430	0	N/A	**136,430**	100,000	0	N/A	**100,000**
228004 Maintenance Other	12,000	0	N/A	**12,000**	10,833	0	N/A	**10,833**
Grants, Transfers and Subsides (Outputs Funded)	***277,000***	***0***	***N/A***	***277,000***	***412,000***	***0***	***N/A***	***412,000***
263104 Transfers to other gov't units(current)	277,000	0	N/A	**277,000**	412,000	0	N/A	**412,000**
Investment (Capital Purchases)	***928,591***	***0***	***N/A***	***928,591***	***191,991***	***0***	***N/A***	***191,991***
231001 Non-Residential Buildings	90,000	0	N/A	**90,000**	0	0	N/A	**0**
231004 Transport Equipment	270,000	0	N/A	**270,000**	0	0	N/A	**0**
231005 Machinery and Equipment	90,000	0	N/A	**90,000**	54,020	0	N/A	**54,020**
231006 Furniture and Fixtures	109,591	0	N/A	**109,591**	69,053	0	N/A	**69,053**
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A		25,844	0	N/A	**25,844**
281504 Monitoring, Supervision and Appraisal of Capital W	109,000	0	N/A	**109,000**	43,074	0	N/A	**43,074**
312206 Gross Tax	260,000	0	N/A	**260,000**	0	0	N/A	**0**
Grand Total Vote 006	**10,982,432**	**0**	**N/A**	**10,982,432**	**10,202,305**	**0**	**N/A**	**10,202,305**
Total Excluding Taxes, Arrears and NTR	*10,722,432*	*0*	*0*	***10,722,432***	*10,202,305*	*0*	*0*	***10,202,305***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	69,460	0	0	**69,460**	69,666	0	0	**69,666**
211103 Allowances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	2,653	0	**2,653**
221007 Books, Periodicals and Newspapers	0	900	0	**900**	0	900	0	**900**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	900	0	**900**	0	900	0	**900**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	16,340	0	**16,340**	0	7,225	0	**7,225**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 162101:	***69,460***	***57,140***	***0***	***126,600***	***69,666***	***44,678***	***0***	***114,343***
Output:162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	2,120	0	**2,120**	0	2,120	0	**2,120**
227002 Travel Abroad	0	22,860	0	**22,860**	0	17,244	0	**17,244**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	9,000	0	**9,000**
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***	***43,364***	***0***	***43,364***
Output:162103 Peace and Security								
227002 Travel Abroad	0	40,000	0	**40,000**	0	10,108	0	**10,108**
Total Cost of Output 162103:	***0***	***40,000***	***0***	***40,000***	***0***	***10,108***	***0***	***10,108***
Total Cost of Outputs Provided	**69,460**	**146,120**	**0**	**215,580**	**69,666**	**98,150**	**0**	**167,816**
Total Programme 02	**69,460**	**146,120**	**0**	**215,580**	**69,666**	**98,150**	**0**	**167,816**
Total Excluding Arrears and NTR	*69,460*	*146,120*	*0*	***215,580***	*69,666*	*98,150*	*0*	***167,816***

Programme 04 International Co-operation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	69,670	0	0	**69,670**	69,666	0	0	**69,666**
211103 Allowances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	4,422	0	**4,422**
221007 Books, Periodicals and Newspapers	0	900	0	**900**	0	1,356	0	**1,356**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	5,040	0	**5,040**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	0	0	**0**
227001 Travel Inland	0	9,000	0	**9,000**	0	1,061	0	**1,061**
227002 Travel Abroad	0	6,900	0	**6,900**	0	9,481	0	**9,481**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,200	0	**3,200**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	4,400	0	**4,400**
Total Cost of Output 162101:	***69,670***	***80,000***	***0***	***149,670***	***69,666***	***53,160***	***0***	***122,826***
Output:162102 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,600	0	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	2,120	0	**2,120**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	442	0	**442**
227002 Travel Abroad	0	42,080	0	**42,080**	0	20,730	0	**20,730**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	3,200	0	**3,200**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	5,000	0	**5,000**
Total Cost of Output 162102:	***0***	***52,200***	***0***	***52,200***	***0***	***37,173***	***0***	***37,173***
Output:162103 Peace and Security								

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 04 International Co-operation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,200	0	**1,200**
227001 Travel Inland	0	0	0	**0**	0	2,211	0	**2,211**
227002 Travel Abroad	0	13,920	0	**13,920**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,200	0	**3,200**
Total Cost of Output 162103:	***0***	***13,920***	***0***	***13,920***	***0***	***6,611***	***0***	***6,611***
Total Cost of Outputs Provided	**69,670**	**146,120**	**0**	**215,790**	**69,666**	**96,943**	**0**	**166,609**
Total Programme 04	**69,670**	**146,120**	**0**	**215,790**	**69,666**	**96,943**	**0**	**166,609**
Total Excluding Arrears and NTR	*69,670*	*146,120*	*0*	***215,790***	*69,666*	*96,943*	*0*	***166,609***

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	174,176	0	0	**174,176**	174,165	0	0	**174,165**
211103 Allowances	0	50,000	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	1,769	0	**1,769**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	0	**0**	0	2,400	0	**2,400**
227001 Travel Inland	0	39,432	0	**39,432**	0	13,265	0	**13,265**
227002 Travel Abroad	0	20,000	0	**20,000**	0	44,216	0	**44,216**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 162101:	***174,176***	***109,432***	***0***	***283,608***	***174,165***	***112,650***	***0***	***286,815***
Output:162102 Promotion of trade, tourism, education, and investment								
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	700	0	**700**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,500	0	**5,500**	0	0	0	**0**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	2,121	0	**2,121**	0	0	0	**0**
227001 Travel Inland	0	8,000	0	**8,000**	0	4,422	0	**4,422**
227002 Travel Abroad	0	10,000	0	**10,000**	0	8,843	0	**8,843**
227004 Fuel, Lubricants and Oils	0	1,679	0	**1,679**	0	5,000	0	**5,000**
Total Cost of Output 162102:	***0***	***39,000***	***0***	***39,000***	***0***	***18,265***	***0***	***18,265***
Output:162103 Peace and Security								
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	5,800	0	**5,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	0	0	**0**
227002 Travel Abroad	0	50,000	0	**50,000**	0	3,994	0	**3,994**
227004 Fuel, Lubricants and Oils	0	18,120	0	**18,120**	0	0	0	**0**
228002 Maintenance - Vehicles	0	3,080	0	**3,080**	0	0	0	**0**
Total Cost of Output 162103:	***0***	***87,000***	***0***	***87,000***	***0***	***7,994***	***0***	***7,994***
Total Cost of Outputs Provided	**174,176**	**235,432**	**0**	**409,608**	**174,165**	**138,909**	**0**	**313,073**
Total Programme 07	**174,176**	**235,432**	**0**	**409,608**	**174,165**	**138,909**	**0**	**313,073**
Total Excluding Arrears and NTR	*174,176*	*235,432*	*0*	***409,608***	*174,165*	*138,909*	*0*	***313,073***

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								

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

Vote Function 1621 Regional and International Co-operation

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	139,341	0	0	**139,341**	139,332	0	0	**139,332**
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	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	2,200	0	**2,200**	0	3,200	0	**3,200**
221011 Printing, Stationery, Photocopying and	0	4,900	0	**4,900**	0	4,410	0	**4,410**
221012 Small Office Equipment	0	460	0	**460**	0	460	0	**460**
227001 Travel Inland	0	23,460	0	**23,460**	0	6,632	0	**6,632**
227002 Travel Abroad	0	5,420	0	**5,420**	0	9,029	0	**9,029**
227004 Fuel, Lubricants and Oils	0	3,240	0	**3,240**	0	6,740	0	**6,740**
Total Cost of Output 162101:	***139,341***	***84,880***	***0***	***224,221***	***139,332***	***74,471***	***0***	***213,803***
Output:162102 Promotion of trade, tourism, education, and investment								
221007 Books, Periodicals and Newspapers	0	650	0	**650**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	6,000	0	**6,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	6,120	0	**6,120**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,670	0	**2,670**
222001 Telecommunications	0	1,800	0	**1,800**	0	0	0	**0**
224002 General Supply of Goods and Services	0	3,350	0	**3,350**	0	0	0	**0**
227001 Travel Inland	0	10,000	0	**10,000**	0	2,211	0	**2,211**
227002 Travel Abroad	0	20,000	0	**20,000**	0	12,151	0	**12,151**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	7,500	0	**7,500**
228002 Maintenance - Vehicles	0	6,080	0	**6,080**	0	3,000	0	**3,000**
Total Cost of Output 162102:	***0***	***60,000***	***0***	***60,000***	***0***	***36,531***	***0***	***36,531***
Output:162103 Peace and Security								
221002 Workshops and Seminars	0	11,000	0	**11,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	1,326	0	**1,326**
227002 Travel Abroad	0	10,000	0	**10,000**	0	8,843	0	**8,843**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	9,000	0	**9,000**
Total Cost of Output 162103:	***0***	***50,000***	***0***	***50,000***	***0***	***33,170***	***0***	***33,170***
Total Cost of Outputs Provided	**139,341**	**194,880**	**0**	334,221	**139,332**	**144,173**	**0**	**283,504**
Total Programme 08	**139,341**	**194,880**	**0**	334,221	**139,332**	**144,173**	**0**	**283,504**
Total Excluding Arrears and NTR	*139,341*	*194,880*	*0*	***334,221***	*139,332*	*144,173*	*0*	***283,504***

Programme 09 African Union

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	139,341	0	0	**139,341**	139,332	0	0	**139,332**
211103 Allowances	0	40,000	0	**40,000**	0	1,200	0	**1,200**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	1,314	0	**1,314**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	160	0	**160**
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	373	0	**373**
221012 Small Office Equipment	0	1,440	0	**1,440**	0	11,118	0	**11,118**
222002 Postage and Courier	0	0	0	**0**	0	100	0	**100**
227001 Travel Inland	0	6,000	0	**6,000**	0	1,769	0	**1,769**
227002 Travel Abroad	0	10,000	0	**10,000**	0	25,646	0	**25,646**
227004 Fuel, Lubricants and Oils	0	2,440	0	**2,440**	0	50	0	**50**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**

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 09 African Union

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 162101:	***139,341***	***84,880***	***0***	***224,221***	***139,332***	***49,729***	***0***	***189,060***
Output:162102 Promotion of trade, tourism, education, and investment								
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	5,000	0	**5,000**
222001 Telecommunications	0	1,800	0	**1,800**	0	0	0	**0**
227001 Travel Inland	0	9,000	0	**9,000**	0	0	0	**0**
227002 Travel Abroad	0	41,120	0	**41,120**	0	7,826	0	**7,826**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	8,080	0	**8,080**	0	5,000	0	**5,000**
Total Cost of Output 162102:	***0***	***64,000***	***0***	***64,000***	***0***	***52,826***	***0***	***52,826***
Output:162103 Peace and Security								
227001 Travel Inland	0	9,000	0	**9,000**	0	0	0	**0**
227002 Travel Abroad	0	14,000	0	**14,000**	0	7,826	0	**7,826**
227004 Fuel, Lubricants and Oils	0	23,000	0	**23,000**	0	13,331	0	**13,331**
Total Cost of Output 162103:	***0***	***46,000***	***0***	***46,000***	***0***	***21,157***	***0***	***21,157***
Output:162104 Special Summits and Conferences								
221009 Welfare and Entertainment	0	0	0	**0**	0	135	0	**135**
227002 Travel Abroad	0	0	0	**0**	0	7,384	0	**7,384**
Total Cost of Output 162104:	***0***	***0***			***0***	***7,519***	***0***	***7,519***
Total Cost of Outputs Provided	**139,341**	**194,880**	**0**	**334,221**	**139,332**	**131,231**	**0**	**270,563**
Total Programme 09	**139,341**	**194,880**	**0**	**334,221**	**139,332**	**131,231**	**0**	**270,563**
Total Excluding Arrears and NTR	*139,341*	*194,880*	*0*	***334,221***	*139,332*	*131,231*	*0*	***270,563***

Programme 10 Europe

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	139,341	0	0	**139,341**	139,332	0	0	**139,332**
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	5,000	0	**5,000**	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	9,000	0	**9,000**	0	9,000	0	**9,000**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	2,200	0	**2,200**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,800	0	**1,800**
227001 Travel Inland	0	12,000	0	**12,000**	0	5,306	0	**5,306**
227002 Travel Abroad	0	10,000	0	**10,000**	0	4,422	0	**4,422**
228002 Maintenance - Vehicles	0	1,680	0	**1,680**	0	1,680	0	**1,680**
Total Cost of Output 162101:	***139,341***	***84,880***	***0***	***224,221***	***139,332***	***73,608***	***0***	***212,940***
Output:162102 Promotion of trade, tourism, education, and investment								
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	2,211	0	**2,211**
227002 Travel Abroad	0	43,520	0	**43,520**	0	19,243	0	**19,243**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	3,080	0	**3,080**	0	3,080	0	**3,080**
Total Cost of Output 162102:	***0***	***69,600***	***0***	***69,600***	***0***	***42,534***	***0***	***42,534***
Output:162103 Peace and Security								
221002 Workshops and Seminars	0	4,800	0	**4,800**	0	2,122	0	**2,122**
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	0	0	**0**
224002 General Supply of Goods and Services	0	6,400	0	**6,400**	0	0	0	**0**
227001 Travel Inland	0	6,200	0	**6,200**	0	4,510	0	**4,510**
227002 Travel Abroad	0	15,000	0	**15,000**	0	7,075	0	**7,075**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	5,400	0	**5,400**
Total Cost of Output 162103:	***0***	***40,400***	***0***	***40,400***	***0***	***22,107***	***0***	***22,107***
Total Cost of Outputs Provided	**139,341**	**194,880**	**0**	**334,221**	**139,332**	**138,248**	**0**	**277,580**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 10 Europe

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 10	**139,341**	**194,880**	**0**	**334,221**	**139,332**	**138,248**	**0**	**277,580**
Total Excluding Arrears and NTR	*139,341*	*194,880*	*0*	***334,221***	*139,332*	*138,248*	*0*	***277,580***

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	139,341	0	0	**139,341**	139,332	0	0	**139,332**
211103 Allowances	0	40,000	0	**40,000**	0	0	0	**0**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	14,400	0	**14,400**	0	2,576	0	**2,576**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	770	0	**770**
222001 Telecommunications	0	1,800	0	**1,800**	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	11,659	0	**11,659**	0	4,613	0	**4,613**
227002 Travel Abroad	0	0	0	**0**	0	21,718	0	**21,718**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	6,080	0	**6,080**	0	0	0	**0**
Total Cost of Output 162101:	***139,341***	***100,739***	***0***	***240,080***	***139,332***	***41,677***	***0***	***181,009***
Output:162102 Promotion of trade, tourism, education, and investment								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	317	0	**317**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	4,720	0	**4,720**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,880	0	**4,880**
221011 Printing, Stationery, Photocopying and	0	5,400	0	**5,400**	0	607	0	**607**
221012 Small Office Equipment	0	0	0	**0**	0	1,682	0	**1,682**
222001 Telecommunications	0	0	0	**0**	0	1,600	0	**1,600**
227001 Travel Inland	0	22,600	0	**22,600**	0	5,306	0	**5,306**
227002 Travel Abroad	0	44,300	0	**44,300**	0	22,450	0	**22,450**
227004 Fuel, Lubricants and Oils	0	6,961	0	**6,961**	0	11,000	0	**11,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,520	0	**2,520**
Total Cost of Output 162102:	***0***	***79,261***	***0***	***79,261***	***0***	***55,082***	***0***	***55,082***
Output:162103 Peace and Security								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	284	0	**284**
227001 Travel Inland	0	0	0	**0**	0	1,769	0	**1,769**
227002 Travel Abroad	0	5,041	0	**5,041**	0	6,632	0	**6,632**
227004 Fuel, Lubricants and Oils	0	9,839	0	**9,839**	0	10,600	0	**10,600**
Total Cost of Output 162103:	***0***	***14,880***	***0***	***14,880***	***0***	***19,285***	***0***	***19,285***
Total Cost of Outputs Provided	**139,341**	**194,880**	**0**	334,221	**139,332**	**116,044**	**0**	**255,376**
Total Programme 11	**139,341**	**194,880**	**0**	334,221	**139,332**	**116,044**	**0**	**255,376**
Total Excluding Arrears and NTR	*139,341*	*194,880*	*0*	***334,221***	*139,332*	*116,044*	*0*	***255,376***

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	104,505	0	0	**104,505**	104,499	0	0	**104,499**
211103 Allowances	0	30,000	0	**30,000**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	2,211	0	**2,211**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	2,600	0	**2,600**
221008 Computer Supplies and IT Services	0	3,600	0	**3,600**	0	8,080	0	**8,080**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	1,280	0	**1,280**	0	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	0	2,400	0	**2,400**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	0	2,653	0	**2,653**
227002 Travel Abroad	0	0	0	**0**	0	16,684	0	**16,684**
Total Cost of Output 162101:	***104,505***	***64,880***	***0***	***169,385***	***104,499***	***48,628***	***0***	***153,127***
Output:162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and	0	10,719	0	**10,719**	0	11,120	0	**11,120**
222001 Telecommunications	0	1,600	0	**1,600**	0	1,800	0	**1,800**
227001 Travel Inland	0	12,000	0	**12,000**	0	1,326	0	**1,326**
227002 Travel Abroad	0	29,000	0	**29,000**	0	22,521	0	**22,521**
227004 Fuel, Lubricants and Oils	0	11,681	0	**11,681**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 162102:	***0***	***70,000***	***0***	***70,000***	***0***	***40,767***	***0***	***40,767***
Output:162103 Peace and Security								
221012 Small Office Equipment	0	0	0	**0**	0	5,580	0	**5,580**
227001 Travel Inland	0	13,000	0	**13,000**	0	398	0	**398**
227002 Travel Abroad	0	25,000	0	**25,000**	0	7,841	0	**7,841**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 162103:	***0***	***40,000***	***0***	***40,000***	***0***	***17,819***	***0***	***17,819***
Total Cost of Outputs Provided	**104,505**	**174,880**	**0**	279,385	**104,499**	**107,214**	**0**	**211,712**
Total Programme 12	**104,505**	**174,880**	**0**	279,385	**104,499**	**107,214**	**0**	**211,712**
Total Excluding Arrears and NTR	*104,505*	*174,880*	*0*	***279,385***	*104,499*	*107,214*	*0*	***211,712***

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	174,176	0	0	**174,176**	174,036	0	0	**174,036**
211103 Allowances	0	32,380	0	**32,380**	0	31,380	0	**31,380**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	6,000	0	**6,000**	0	26,260	0	**26,260**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	13,000	0	**13,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	4,422	0	**4,422**
227002 Travel Abroad	0	20,000	0	**20,000**	0	1,565	0	**1,565**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	13,000	0	**13,000**
Total Cost of Output 162101:	***174,176***	***90,380***	***0***	***264,556***	***174,036***	***96,627***	***0***	***270,663***
Output:162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	17,620	0	**17,620**	0	17,620	0	**17,620**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,300	0	**2,300**	0	5,000	0	**5,000**
227001 Travel Inland	0	12,000	0	**12,000**	0	8,843	0	**8,843**
227002 Travel Abroad	0	39,000	0	**39,000**	0	16,838	0	**16,838**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	10,300	0	**10,300**
228002 Maintenance - Vehicles	0	6,080	0	**6,080**	0	5,000	0	**5,000**
Total Cost of Output 162102:	***0***	***100,000***	***0***	***100,000***	***0***	***67,601***	***0***	***67,601***
Output:162103 Peace and Security								
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227001 Travel Inland	0	4,800	0	**4,800**	0	0	0	**0**
227002 Travel Abroad	0	22,200	0	**22,200**	0	5,837	0	**5,837**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 162103:	***0***	***40,000***	***0***	***40,000***	***0***	***18,837***	***0***	***18,837***
Total Cost of Outputs Provided	**174,176**	**230,380**	**0**	404,556	**174,036**	**183,064**	**0**	**357,100**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 13	**174,176**	**230,380**	**0**	**404,556**	**174,036**	**183,064**	**0**	**357,100**
Total Excluding Arrears and NTR	*174,176*	*230,380*	*0*	***404,556***	*174,036*	*183,064*	*0*	***357,100***

Programme 15 Diaspora

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162101 Cooperation frameworks								
211101 General Staff Salaries	139,341	0	0	**139,341**	139,332	0	0	**139,332**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	442	0	**442**
221007 Books, Periodicals and Newspapers	0	994	0	**994**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	5,910	0	**5,910**	0	12,080	0	**12,080**
221009 Welfare and Entertainment	0	1,600	0	**1,600**	0	1,600	0	**1,600**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	5,450	0	**5,450**
221012 Small Office Equipment	0	700	0	**700**	0	700	0	**700**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,560	0	**1,560**
227001 Travel Inland	0	1,560	0	**1,560**	0	1,326	0	**1,326**
227002 Travel Abroad	0	11,726	0	**11,726**	0	4,422	0	**4,422**
227004 Fuel, Lubricants and Oils	0	13,790	0	**13,790**	0	14,990	0	**14,990**
228002 Maintenance - Vehicles	0	4,800	0	**4,800**	0	500	0	**500**
Total Cost of Output 162101:	***139,341***	***104,880***	***0***	***244,221***	***139,332***	***83,070***	***0***	***222,402***
Output:162102 Promotion of trade, tourism, education, and investment								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	0	0	**0**	0	1,769	0	**1,769**
227002 Travel Abroad	0	60,000	0	**60,000**	0	29,183	0	**29,183**
Total Cost of Output 162102:	***0***	***60,000***	***0***	***60,000***	***0***	***34,951***	***0***	***34,951***
Total Cost of Outputs Provided	**139,341**	**164,880**	**0**	**304,221**	**139,332**	**118,022**	**0**	**257,354**
Total Programme 15	**139,341**	**164,880**	**0**	**304,221**	**139,332**	**118,022**	**0**	**257,354**
Total Excluding Arrears and NTR	*139,341*	*164,880*	*0*	***304,221***	*139,332*	*118,022*	*0*	***257,354***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 21	**3,166,023**	**0**	**0**	**3,166,023**	**2,560,688**	**0**	**N/A**	**2,560,688**
Total Excluding Taxes, Arrears and NTR	*3,166,023*	*0*	*0*	***3,166,023***	*2,560,688*	*0*	*0*	***2,560,688***

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:162201 Protocol services up to state level								
211101 General Staff Salaries	209,011	0	0	**209,011**	209,009	0	0	**209,009**
211103 Allowances	0	31,230	0	**31,230**	0	30,000	0	**30,000**
221007 Books, Periodicals and Newspapers	0	1,200	0	**1,200**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,126	0	**2,126**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	2,818	0	**2,818**	0	0	0	**0**
227001 Travel Inland	0	4,356	0	**4,356**	0	16,500	0	**16,500**
227002 Travel Abroad	0	16,000	0	**16,000**	0	45,285	0	**45,285**
227004 Fuel, Lubricants and Oils	0	11,400	0	**11,400**	0	9,729	0	**9,729**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,113	0	**3,113**
Total Cost of Output 162201:	***209,011***	***75,130***	***0***	***284,141***	***209,009***	***124,627***	***0***	***333,636***
Output:162202 consular services provided								
221007 Books, Periodicals and Newspapers	0	840	0	**840**	0	1,373	0	**1,373**
221008 Computer Supplies and IT Services	0	7,000	0	**7,000**	0	8,197	0	**8,197**

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 Diplomatic Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	8,360	0	**8,360**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,200	0	**8,200**	0	2,633	0	**2,633**
221012 Small Office Equipment	0	0	0	**0**	0	511	0	**511**
222001 Telecommunications	0	0	0	**0**	0	2,659	0	**2,659**
224002 General Supply of Goods and Services	0	1,300	0	**1,300**	0	0	0	**0**
227001 Travel Inland	0	12,000	0	**12,000**	0	4,422	0	**4,422**
227002 Travel Abroad	0	2,300	0	**2,300**	0	25,646	0	**25,646**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 162202:	***0***	***48,000***	***0***	***48,000***	***0***	***45,440***	***0***	***45,440***
Output:162203 Diplomatic services								
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	840	0	**840**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	8,000	0	**8,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	25,000	0	**25,000**
221012 Small Office Equipment	0	1,960	0	**1,960**	0	0	0	**0**
222001 Telecommunications	0	4,268	0	**4,268**	0	0	0	**0**
222002 Postage and Courier	0	2,000	0	**2,000**	0	649	0	**649**
224002 General Supply of Goods and Services	0	25,000	0	**25,000**	0	0	0	**0**
227001 Travel Inland	0	24,132	0	**24,132**	0	4,422	0	**4,422**
227002 Travel Abroad	0	65,000	0	**65,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,500	0	**11,500**	0	0	0	**0**
228002 Maintenance - Vehicles	0	9,600	0	**9,600**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	10,833	0	**10,833**
Total Cost of Output 162203:	***0***	***194,300***	***0***	***194,300***	***0***	***40,903***	***0***	***40,903***
Total Cost of Outputs Provided	**209,011**	**317,430**	**0**	526,441	**209,009**	**210,970**	**0**	**419,978**
Total Programme 03	**209,011**	**317,430**	**0**	526,441	**209,009**	**210,970**	**0**	**419,978**
Total Excluding Arrears and NTR	*209,011*	*317,430*	*0*	***526,441***	*209,009*	*210,970*	*0*	***419,978***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 22	**526,441**	**0**	**0**	526,441	**419,978**	**0**	**N/A**	**419,978**
Total Excluding Taxes, Arrears and NTR	*526,441*	*0*	*0*	***526,441***	*419,978*	*0*	*0*	***419,978***

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164921 Administrative support services								
211101 General Staff Salaries	1,529,408	0	0	**1,529,408**	1,758,507	0	0	**1,758,507**
211102 Contract Staff Salaries (Incl. Casuals, T	0	12,000	0	**12,000**	0	12,000	0	**12,000**
211103 Allowances	0	380,000	0	**380,000**	0	634,427	0	**634,427**
213001 Medical Expenses(To Employees)	0	32,000	0	**32,000**	0	132,000	0	**132,000**
213002 Incapacity, death benefits and funeral e	0	60,000	0	**60,000**	0	58,000	0	**58,000**
221001 Advertising and Public Relations	0	48,000	0	**48,000**	0	17,687	0	**17,687**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	1,288,433	0	**1,288,433**
221003 Staff Training	0	80,000	0	**80,000**	0	80,000	0	**80,000**
221006 Commissions and Related Charges	0	90,213	0	**90,213**	0	90,000	0	**90,000**
221007 Books, Periodicals and Newspapers	0	20,000	0	**20,000**	0	23,000	0	**23,000**
221008 Computer Supplies and IT Services	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	68,000	0	**68,000**	0	76,000	0	**76,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221016 IFMS Recurrent Costs	0	45,000	0	**45,000**	0	45,000	0	**45,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	61,640	0	**61,640**	0	61,640	0	**61,640**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223001 Property Expenses	0	22,000	0	**22,000**	0	72,000	0	**72,000**
223004 Guard and Security services	0	21,200	0	**21,200**	0	100,100	0	**100,100**
223005 Electricity	0	50,000	0	**50,000**	0	199,200	0	**199,200**
223006 Water	0	50,000	0	**50,000**	0	60,000	0	**60,000**
224002 General Supply of Goods and Services	0	64,000	0	**64,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	68,427	0	**68,427**	0	60,000	0	**60,000**
227001 Travel Inland	0	105,000	0	**105,000**	0	36,257	0	**36,257**
227002 Travel Abroad	0	1,246,120	0	**1,246,120**	0	329,560	0	**329,560**
227003 Carriage, Haulage, Freight and Transpo	0	100,000	0	**100,000**	0	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	170,000	0	**170,000**	0	138,300	0	**138,300**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	116,000	0	**116,000**	0	107,000	0	**107,000**
228003 Maintenance Machinery, Equipment an	0	136,430	0	**136,430**	0	100,000	0	**100,000**
228004 Maintenance Other	0	12,000	0	**12,000**	0	0	0	**0**
Total Cost of Output 164921:	***1,529,408***	***3,448,030***	***0***	***4,977,438***	***1,758,507***	***3,935,604***	***0***	***5,694,112***
Total Cost of Outputs Provided	**1,529,408**	**3,448,030**	**0**	**4,977,438**	**1,758,507**	**3,935,604**	**0**	**5,694,112**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)								
263104 Transfers to other gov't units(current)	0	277,000	0	**277,000**	0	412,000	0	**412,000**
o/w Transfer to PAM				***0***		*228,000*		***228,000***
o/w Public Administration Sector				***0***		*84,000*		***84,000***
o/w Emoluments of personal to holder contracts				***0***		*100,000*		***100,000***
Total Cost of Output 164952:	***0***	***277,000***	***0***	***277,000***	***0***	***412,000***	***0***	***412,000***
Total Cost of Outputs Funded	**0**	**277,000**	**0**	**277,000**	**0**	**412,000**	**0**	**412,000**
Total Programme 01	**1,529,408**	**3,725,030**	**0**	**5,254,438**	**1,758,507**	**4,347,604**	**0**	**6,106,112**
Total Excluding Arrears and NTR	*1,529,408*	*3,725,030*	*0*	***5,254,438***	*1,758,507*	*4,347,604*	*0*	***6,106,112***

Programme 05 Policy and Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164921 Administrative support services								
211101 General Staff Salaries	139,300	0	0	**139,300**	139,291	0	0	**139,291**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	11,496	0	**11,496**
221007 Books, Periodicals and Newspapers	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221008 Computer Supplies and IT Services	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	8,400	0	**8,400**
221011 Printing, Stationery, Photocopying and	0	53,000	0	**53,000**	0	65,000	0	**65,000**
221012 Small Office Equipment	0	12,320	0	**12,320**	0	11,550	0	**11,550**
222001 Telecommunications	0	3,400	0	**3,400**	0	4,000	0	**4,000**
227001 Travel Inland	0	12,000	0	**12,000**	0	7,075	0	**7,075**
227002 Travel Abroad	0	140,100	0	**140,100**	0	48,603	0	**48,603**
227004 Fuel, Lubricants and Oils	0	25,980	0	**25,980**	0	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	6,080	0	**6,080**	0	8,011	0	**8,011**
Total Cost of Output 164921:	***139,300***	***326,480***	***0***	***465,780***	***139,291***	***241,734***	***0***	***381,026***
Total Cost of Outputs Provided	**139,300**	**326,480**	**0**	**465,780**	**139,291**	**241,734**	**0**	**381,026**
Total Programme 05	**139,300**	**326,480**	**0**	**465,780**	**139,291**	**241,734**	**0**	**381,026**
Total Excluding Arrears and NTR	*139,300*	*326,480*	*0*	***465,780***	*139,291*	*241,734*	*0*	***381,026***

Programme 06 Resource Centre

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164921 Administrative support services								
211101 General Staff Salaries	139,300	0	0	**139,300**	139,291	0	0	**139,291**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 06 Resource Centre

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221001 Advertising and Public Relations	0	26,000	0	**26,000**	0	13,265	0	**13,265**
221007 Books, Periodicals and Newspapers	0	1,880	0	**1,880**	0	1,643	0	**1,643**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	6,920	0	**6,920**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	5,760	0	**5,760**
221011 Printing, Stationery, Photocopying and	0	32,200	0	**32,200**	0	5,437	0	**5,437**
221012 Small Office Equipment	0	0	0	**0**	0	8,100	0	**8,100**
222001 Telecommunications	0	2,400	0	**2,400**	0	3,000	0	**3,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	100	0	**100**
222003 Information and Communications Tech	0	100,000	0	**100,000**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel Inland	0	12,000	0	**12,000**	0	3,979	0	**3,979**
227002 Travel Abroad	0	50,000	0	**50,000**	0	33,604	0	**33,604**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	9,521	0	**9,521**
Total Cost of Output 164921:	***139,300***	***327,480***	***0***	***466,780***	***139,291***	***263,329***	***0***	***402,620***
Total Cost of Outputs Provided	**139,300**	**327,480**	**0**	**466,780**	**139,291**	**263,329**	**0**	**402,620**
Total Programme 06	**139,300**	**327,480**	**0**	**466,780**	**139,291**	**263,329**	**0**	**402,620**
Total Excluding Arrears and NTR	*139,300*	*327,480*	*0*	***466,780***	*139,291*	*263,329*	*0*	***402,620***

Programme 14 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:164921 Administrative support services								
211101 General Staff Salaries	69,700	0	0	**69,700**	69,696	0	0	**69,696**
211103 Allowances	0	20,000	0	**20,000**	0	20,866	0	**20,866**
221002 Workshops and Seminars	0	1,820	0	**1,820**	0	805	0	**805**
221003 Staff Training	0	0	0	**0**	0	4,794	0	**4,794**
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	6,200	0	**6,200**	0	1,200	0	**1,200**
221012 Small Office Equipment	0	800	0	**800**	0	800	0	**800**
222001 Telecommunications	0	940	0	**940**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	3,854	0	**3,854**	0	0	0	**0**
227001 Travel Inland	0	6,000	0	**6,000**	0	0	0	**0**
227002 Travel Abroad	0	48,566	0	**48,566**	0	26,530	0	**26,530**
227004 Fuel, Lubricants and Oils	0	7,400	0	**7,400**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	900	0	**900**	0	0	0	**0**
Total Cost of Output 164921:	***69,700***	***104,680***	***0***	***174,380***	***69,696***	***70,195***	***0***	***139,890***
Total Cost of Outputs Provided	**69,700**	**104,680**	**0**	**174,380**	**69,696**	**70,195**	**0**	**139,890**
Total Programme 14	**69,700**	**104,680**	**0**	**174,380**	**69,696**	**70,195**	**0**	**139,890**
Total Excluding Arrears and NTR	*69,700*	*104,680*	*0*	***174,380***	*69,696*	*70,195*	*0*	***139,890***

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:164972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	25,844	0	0	**25,844**
281504 Monitoring, Supervision and Appraisal	109,000	0	0	**109,000**	43,074	0	0	**43,074**
Total Cost of Output 164972:	***109,000***	***0***	***0***	***109,000***	***68,918***	***0***	***0***	***68,918***
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	270,000	0	0	**270,000**	0	0	0	**0**
312206 Gross Tax	260,000	0	0	**260,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 164975:	***530,000***	***0***	***0***	***530,000***	***0***	***0***		
Output:164976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 164976:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:164977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	90,000	0	0	**90,000**	4,020	0	0	**4,020**
Total Cost of Output 164977:	***90,000***	***0***	***0***	***90,000***	***4,020***	***0***	***0***	***4,020***
Output:164978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	109,591	0	0	**109,591**	69,053	0	0	**69,053**
Total Cost of Output 164978:	***109,591***	***0***	***0***	***109,591***	***69,053***	***0***	***0***	***69,053***
Output:164979 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 164979:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		
Total Cost of Capital Purchases	**928,591**	**0**	**0**	**928,591**	**191,991**	**0**	**0**	**191,991**
Total Project 0027	**928,591**	**0**	**0**	**928,591**	**191,991**	**0**	**0**	**191,991**
Total Excluding Taxes, Arrears and NTR	*668,591*	*0*	*0*	***668,591***	*191,991*	*0*	*0*	***191,991***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**7,289,968**	**0**	**0**	**7,289,968**	**7,221,638**	**0**	**N/A**	**7,221,638**
Total Excluding Taxes, Arrears and NTR	*7,029,968*	*0*	*0*	***7,029,968***	*7,221,638*	*0*	*0*	***7,221,638***
Grand Total Vote 006	**10,982,432**	**0**	**0**	**10,982,432**	**10,202,305**	**0**	**N/A**	**10,202,305**
Total Excluding Taxes, Arrears and NTR	*10,722,432*	*0*	*0*	***10,722,432***	*10,202,305*	*0*	*0*	***10,202,305***

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	56,051	0	**116,215**	60,164	54,902		**115,066**
03 Line Ministries	177,796	31,200	0	**208,996**	177,796	30,000		**207,796**
04 Institutions	163,426	32,000	0	**195,426**	163,426	30,000		**193,426**
05 Local Gov't Institutions (Litigation)	340,568	27,400	0	**367,968**	340,568	26,600		**367,168**
06 First Parliamentary Counsel	61,359	43,100	0	**104,459**	61,359	36,000		**97,359**
07 Principal Legislation	117,703	30,500	0	**148,203**	117,703	29,300		**147,003**
08 Subsidiary Legislation	145,398	25,000	0	**170,398**	145,398	23,100		**168,498**
09 Local Government (First Parliamentary Counsel)	226,653	21,350	0	**248,004**	226,653	19,900		**246,553**
10 Legal Advisory Services	53,991	70,401	0	**124,391**	53,991	70,000		**123,991**
11 Central Government	132,987	24,300	0	**157,287**	132,987	23,000		**155,987**
12 Local Government (Legal Advisory Services)	126,978	23,200	0	**150,178**	126,978	22,200		**149,178**
13 Contracts and Negotiations	322,540	40,200	0	**362,740**	322,540	39,000		**361,540**
Total Recurrent Budget Estimates for Vote Function:	**1,929,563**	**424,702**	**0**	2,354,265	**1,929,563**	**404,002**		**2,333,565**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1201	**2,354,265**	**0**	**0**	2,354,265	**2,333,565**	**0**	**N/A**	**2,333,565**
Total Excluding Taxes, Arrears and NTR	*2,354,265*	*0*	*0*	***2,354,265***	*2,333,565*	*0*	*0*	***2,333,565***

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	96,601	0	**605,794**	509,193	90,600		**599,793**
Total Recurrent Budget Estimates for Vote Function:	**509,193**	**96,601**	**0**	605,794	**509,193**	**90,600**		**599,793**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1203	**605,794**	**0**	**0**	605,794	**599,793**	**0**	**N/A**	**599,793**
Total Excluding Taxes, Arrears and NTR	*605,794*	*0*	*0*	***605,794***	*599,793*	*0*	*0*	***599,793***

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	84,101	0	**289,985**	205,883	81,340		**287,223**
Total Recurrent Budget Estimates for Vote Function:	**205,883**	**84,101**	**0**	289,985	**205,883**	**81,340**		**287,223**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1204	**289,985**	**0**	**0**	289,985	**287,223**	**0**	**N/A**	**287,223**
Total Excluding Taxes, Arrears and NTR	*289,985*	*0*	*0*	***289,985***	*287,223*	*0*	*0*	***287,223***

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0890 Support to Justice Law and Order Sector	26,243,676	0	0	**26,243,676**	26,243,676	0	0	**26,243,676**
Total Development Budget Estimates for Vote Function:	**26,243,676**	**0**	**0**	26,243,676	**26,243,676**	**0**	**0**	**26,243,676**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1205	**26,243,676**	**0**	**0**	26,243,676	**26,243,676**	**0**	**N/A**	**26,243,676**
Total Excluding Taxes, Arrears and NTR	*23,743,676*	*0*	*0*	***23,743,676***	*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	4,346,998	0	**4,346,998**	0	4,346,998		**4,346,998**
Total Recurrent Budget Estimates for Vote Function:	**0**	**4,346,998**	**0**	4,346,998	**0**	**4,346,998**		**4,346,998**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1206	**4,346,998**	**0**	**0**	4,346,998	**4,346,998**	**0**	**N/A**	**4,346,998**
Total Excluding Taxes, Arrears and NTR	*4,346,998*	*0*	*0*	***4,346,998***	*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	3,138,251	0	**3,618,083**	1,287,155	16,064,438	0	**17,351,593**
17 Policy Planning Unit	27,288	145,202	0	**172,490**	27,288	97,468		**124,755**
19 Internal Audit Department	37,014	95,551	0	**132,564**	37,014	70,243		**107,257**
20 Office of the Attorney General	0	312,394	0	**312,394**	0	110,320	0	**110,320**
Total Recurrent Budget Estimates for Vote Function:	**544,133**	**3,691,398**	**0**	4,235,531	**1,351,456**	**16,342,469**	**0**	**17,693,925**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1228 Support to Ministry of Justice and Constitutional Affair	0	0		**0**	10,000	0	0	**10,000**
1242 Construction of the JLOS House	0	0		**0**	1,000	0	0	**1,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**11,000**	**0**	**0**	**11,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1249	**4,235,531**	**0**	**0**	**4,235,531**	**17,704,925**	**0**	**N/A**	**17,704,925**
Total Excluding Taxes, Arrears and NTR	*4,235,531*	*0*	*0*	***4,235,531***	*16,631,417*	*0*	*0*	***16,631,417***
Total Vote 007	**38,076,248**	**0**	**0**	**38,076,248**	**51,516,180**	**0**	**N/A**	**51,516,180**
Total Excluding Taxes, Arrears and NTR	*35,576,248*	*0*	*0*	***35,576,248***	*47,942,672*	*0*	*0*	***47,942,672***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***16,786,448***	***0***	***N/A***	***16,786,448***	***28,516,169***	***0***	***N/A***	***28,516,169***
211101 General Staff Salaries	3,188,773	0	N/A	**3,188,773**	3,996,096	0	N/A	**3,996,096**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,560	0	N/A	**196,560**	196,560	0	N/A	**196,560**
211103 Allowances	1,310,020	0	N/A	**1,310,020**	302,658	0	N/A	**302,658**
213001 Medical Expenses(To Employees)	9,602	0	N/A	**9,602**	9,699	0	N/A	**9,699**
221001 Advertising and Public Relations	159,500	0	N/A	**159,500**	151,403	0	N/A	**151,403**
221002 Workshops and Seminars	684,578	0	N/A	**684,578**	461,829	0	N/A	**461,829**
221003 Staff Training	581,078	0	N/A	**581,078**	566,279	0	N/A	**566,279**
221004 Recruitment Expenses	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
221006 Commissions and Related Charges	101,201	0	N/A	**101,201**	72,100	0	N/A	**72,100**
221007 Books, Periodicals and Newspapers	298,240	0	N/A	**298,240**	50,040	0	N/A	**50,040**
221008 Computer Supplies and IT Services	5,000	0	N/A	**5,000**	5,002	0	N/A	**5,002**
221009 Welfare and Entertainment	42,750	0	N/A	**42,750**	33,860	0	N/A	**33,860**
221011 Printing, Stationery, Photocopying and Binding	742,077	0	N/A	**742,077**	327,535	0	N/A	**327,535**
221012 Small Office Equipment	13,000	0	N/A	**13,000**	13,000	0	N/A	**13,000**
221016 IFMS Recurrent Costs	7,150	0	N/A	**7,150**	7,000	0	N/A	**7,000**
221017 Subscriptions	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
222001 Telecommunications	147,321	0	N/A	**147,321**	139,261	0	N/A	**139,261**
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**	2,403,815	0	N/A	**2,403,815**
223005 Electricity	192,610	0	N/A	**192,610**	20,611	0	N/A	**20,611**
223006 Water	85,000	0	N/A	**85,000**	15,001	0	N/A	**15,001**
224002 General Supply of Goods and Services	396,060	0	N/A	**396,060**	60,898	0	N/A	**60,898**
225001 Consultancy Services- Short-term	278,590	0	N/A	**278,590**	338,590	0	N/A	**338,590**
225002 Consultancy Services- Long-term	920,859	0	N/A	**920,859**	7,887,077	0	N/A	**7,887,077**
227001 Travel Inland	197,180	0	N/A	**197,180**	173,743	0	N/A	**173,743**
227002 Travel Abroad	233,753	0	N/A	**233,753**	311,000	0	N/A	**311,000**
227004 Fuel, Lubricants and Oils	89,421	0	N/A	**89,421**	77,961	0	N/A	**77,961**
228001 Maintenance - Civil	56,112	0	N/A	**56,112**	56,000	0	N/A	**56,000**
228002 Maintenance - Vehicles	538,340	0	N/A	**538,340**	382,499	0	N/A	**382,499**
228003 Maintenance Machinery, Equipment and Furniture	108,500	0	N/A	**108,500**	96,753	0	N/A	**96,753**
282104 Compensation to 3rd Parties	4,652,357	0	N/A	**4,652,357**	10,270,898	0	N/A	**10,270,898**
Grants, Transfers and Subsides (Outputs Funded)	***18,699,800***	***0***	***N/A***	***18,699,800***	***14,323,503***	***0***	***N/A***	***14,323,503***
262201 Contributions to International Organisations (Capital	30,000	0	N/A	**30,000**	1	0	N/A	**1**
263106 Other Current grants(current)	193,333	0	N/A	**193,333**	160,000	0	N/A	**160,000**
263204 Transfers to other gov't units(capital)	18,163,500	0	N/A	**18,163,500**	14,163,500	0	N/A	**14,163,500**
263322 Conditional transfers to Contr	24,965	0	N/A	**24,965**	0	0	N/A	**0**
264101 Contributions to Autonomous Inst.	168,001	0	N/A	**168,001**	1	0	N/A	**1**
264201 Contributions to Autonomous In	120,001	0	N/A	**120,001**	1	0	N/A	**1**
Investment (Capital Purchases)	***2,590,000***	***0***	***N/A***	***2,590,000***	***7,603,000***	***0***	***N/A***	***7,603,000***
231001 Non-Residential Buildings	0	0	N/A		5,093,000	0	N/A	**5,093,000**
231005 Machinery and Equipment	90,000	0	N/A	**90,000**	10,000	0	N/A	**10,000**
312206 Gross Tax	2,500,000	0	N/A	**2,500,000**	2,500,000	0	N/A	**2,500,000**
Arrears	***0***	***0***	***N/A***		***1,073,508***	***0***	***N/A***	***1,073,508***
321605 Domestic arrears	0	0	N/A		1,073,508	0	N/A	**1,073,508**
Grand Total Vote 007	**38,076,248**	**0**	**N/A**	**38,076,248**	**51,516,180**	**0**	**N/A**	**51,516,180**
Total Excluding Taxes, Arrears and NTR	*35,576,248*	*0*	*0*	***35,576,248***	*47,942,672*	*0*	*0*	***47,942,672***

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	2011/12 Approved Budget				2012/13 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	1,200	0	**1,200**	0	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	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	1,000	0	**1,000**
227001 Travel Inland	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227002 Travel Abroad	0	11,500	0	**11,500**	0	11,500	0	**11,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	2,550	0	**2,550**	0	4,202	0	**4,202**
Total Cost of Output 120103:	***60,164***	***56,051***	***0***	***116,215***	***60,164***	***54,902***		
Total Cost of Outputs Provided	**60,164**	**56,051**	**0**	116,215	**60,164**	**54,902**		
Total Programme 02	**60,164**	**56,051**	**0**	116,215	**60,164**	**54,902**		
Total Excluding Arrears and NTR	*60,164*	*56,051*	*0*	***116,215***	*60,164*	*54,902*	*0*	***115,066***

Programme 03 Line Ministries

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	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**
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	1,000	0	**1,000**
227001 Travel Inland	0	13,500	0	**13,500**	0	13,500	0	**13,500**
227002 Travel Abroad	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,600	0	**1,600**
228003 Maintenance Machinery, Equipment an	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 120103:	***177,796***	***31,200***	***0***	***208,996***	***177,796***	***30,000***		
Total Cost of Outputs Provided	**177,796**	**31,200**	**0**	208,996	**177,796**	**30,000**		
Total Programme 03	**177,796**	**31,200**	**0**	208,996	**177,796**	**30,000**		
Total Excluding Arrears and NTR	*177,796*	*31,200*	*0*	***208,996***	*177,796*	*30,000*	*0*	***207,796***

Programme 04 Institutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	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	1,000	0	**1,000**
227001 Travel Inland	0	12,900	0	**12,900**	0	12,900	0	**12,900**
227002 Travel Abroad	0	2,725	0	**2,725**	0	2,725	0	**2,725**
227004 Fuel, Lubricants and Oils	0	2,275	0	**2,275**	0	2,275	0	**2,275**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	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***	***32,000***	***0***	***195,426***	***163,426***	***30,000***		
Total Cost of Outputs Provided	**163,426**	**32,000**	**0**	195,426	**163,426**	**30,000**		
Total Programme 04	**163,426**	**32,000**	**0**	195,426	**163,426**	**30,000**		
Total Excluding Arrears and NTR	*163,426*	*32,000*	*0*	***195,426***	*163,426*	*30,000*	*0*	***193,426***

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)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	340,568	0	0	**340,568**	340,568	0	0	**340,568**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	3,195	0	**3,195**	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	1,000	0	**1,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	2,725	0	**2,725**	0	2,725	0	**2,725**
227004 Fuel, Lubricants and Oils	0	2,275	0	**2,275**	0	2,275	0	**2,275**
228002 Maintenance - Vehicles	0	1,805	0	**1,805**	0	1,805	0	**1,805**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	2,600	0	**2,600**
Total Cost of Output 120103:	***340,568***	***27,400***	***0***	***367,968***	***340,568***	***26,600***		
Total Cost of Outputs Provided	**340,568**	**27,400**	**0**	**367,968**	**340,568**	**26,600**		
Total Programme 05	**340,568**	**27,400**	**0**	**367,968**	**340,568**	**26,600**		
Total Excluding Arrears and NTR	*340,568*	*27,400*	*0*	***367,968***	*340,568*	*26,600*	*0*	***367,168***

Programme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	61,359	0	0	**61,359**	61,359	0	0	**61,359**
221009 Welfare and Entertainment	0	1,550	0	**1,550**	0	1,450	0	**1,450**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	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	1,000	0	**1,000**
227001 Travel Inland	0	14,050	0	**14,050**	0	14,050	0	**14,050**
227002 Travel Abroad	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,999	0	**1,999**	0	2,000	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 120101:	***61,359***	***43,100***	***0***	***104,459***	***61,359***	***36,000***		
Total Cost of Outputs Provided	**61,359**	**43,100**	**0**	**104,459**	**61,359**	**36,000**		
Total Programme 06	**61,359**	**43,100**	**0**	**104,459**	**61,359**	**36,000**		
Total Excluding Arrears and NTR	*61,359*	*43,100*	*0*	***104,459***	*61,359*	*36,000*	*0*	***97,359***

Programme 07 Principal Legislation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	117,703	0	0	**117,703**	117,703	0	0	**117,703**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	3,150	0	**3,150**	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	1,000	0	**1,000**
227001 Travel Inland	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227002 Travel Abroad	0	4,050	0	**4,050**	0	4,050	0	**4,050**
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**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	2,600	0	**2,600**
Total Cost of Output 120101:	***117,703***	***30,500***	***0***	***148,203***	***117,703***	***29,300***		
Total Cost of Outputs Provided	**117,703**	**30,500**	**0**	**148,203**	**117,703**	**29,300**		
Total Programme 07	**117,703**	**30,500**	**0**	**148,203**	**117,703**	**29,300**		
Total Excluding Arrears and NTR	*117,703*	*30,500*	*0*	***148,203***	*117,703*	*29,300*	*0*	***147,003***

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	145,398	0	0	**145,398**	145,398	0	0	**145,398**
221009 Welfare and Entertainment	0	1,550	0	**1,550**	0	1,550	0	**1,550**
221011 Printing, Stationery, Photocopying and	0	3,150	0	**3,150**	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	1,000	0	**1,000**
227001 Travel Inland	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227002 Travel Abroad	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	2,100	0	**2,100**	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***	***25,000***	***0***	***170,398***	***145,398***	***23,100***		
Total Cost of Outputs Provided	**145,398**	**25,000**	**0**	**170,398**	**145,398**	**23,100**		
Total Programme 08	**145,398**	**25,000**	**0**	**170,398**	**145,398**	**23,100**		
Total Excluding Arrears and NTR	*145,398*	*25,000*	*0*	***170,398***	*145,398*	*23,100*	*0*	***168,498***

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	226,653	0	0	**226,653**	226,653	0	0	**226,653**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	3,050	0	**3,050**	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	1,000	0	**1,000**
227001 Travel Inland	0	3,300	0	**3,300**	0	3,300	0	**3,300**
227002 Travel Abroad	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	2,250	0	**2,250**
Total Cost of Output 120101:	***226,653***	***21,350***	***0***	***248,004***	***226,653***	***19,900***		
Total Cost of Outputs Provided	**226,653**	**21,350**	**0**	**248,004**	**226,653**	**19,900**		
Total Programme 09	**226,653**	**21,350**	**0**	**248,004**	**226,653**	**19,900**		
Total Excluding Arrears and NTR	*226,653*	*21,350*	*0*	***248,004***	*226,653*	*19,900*	*0*	***246,553***

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	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**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel Inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227002 Travel Abroad	0	37,750	0	**37,750**	0	37,750	0	**37,750**
227004 Fuel, Lubricants and Oils	0	2,500	0	**2,500**	0	2,500	0	**2,500**
228002 Maintenance - Vehicles	0	2,750	0	**2,750**	0	2,750	0	**2,750**
228003 Maintenance Machinery, Equipment an	0	2,400	0	**2,400**	0	2,000	0	**2,000**
Total Cost of Output 120102:	***53,991***	***70,401***	***0***	***124,391***	***53,991***	***70,000***		
Total Cost of Outputs Provided	**53,991**	**70,401**	**0**	**124,391**	**53,991**	**70,000**		
Total Programme 10	**53,991**	**70,401**	**0**	**124,391**	**53,991**	**70,000**		
Total Excluding Arrears and NTR	*53,991*	*70,401*	*0*	***124,391***	*53,991*	*70,000*	*0*	***123,991***

Programme 11 Central Government

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			

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

Vote Function 1201 Legislation and Legal services

Programme 11 Central Government

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120102 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	132,987	0	0	**132,987**	132,987	0	0	**132,987**
221009 Welfare and Entertainment	0	1,450	0	**1,450**	0	1,450	0	**1,450**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,200	0	**2,200**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	1,000	0	**1,000**
227001 Travel Inland	0	6,500	0	**6,500**	0	6,500	0	**6,500**
227002 Travel Abroad	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,850	0	**1,850**	0	1,850	0	**1,850**
228003 Maintenance Machinery, Equipment an	0	2,500	0	**2,500**	0	2,500	0	**2,500**
Total Cost of Output 120102:	***132,987***	***24,300***	***0***	***157,287***	***132,987***	***23,000***		
Total Cost of Outputs Provided	**132,987**	**24,300**	**0**	157,287	**132,987**	**23,000**		
Total Programme 11	**132,987**	**24,300**	**0**	157,287	**132,987**	**23,000**		
Total Excluding Arrears and NTR	*132,987*	*24,300*	*0*	***157,287***	*132,987*	*23,000*	*0*	***155,987***

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120102 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	126,978	0	0	**126,978**	126,978	0	0	**126,978**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	2,600	0	**2,600**	0	2,400	0	**2,400**
224002 General Supply of Goods and Services	0	1,800	0	**1,800**	0	1,000	0	**1,000**
227001 Travel Inland	0	7,500	0	**7,500**	0	7,500	0	**7,500**
227002 Travel Abroad	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	1,500	0	**1,500**	0	1,500	0	**1,500**
228002 Maintenance - Vehicles	0	1,400	0	**1,400**	0	1,400	0	**1,400**
228003 Maintenance Machinery, Equipment an	0	2,500	0	**2,500**	0	2,500	0	**2,500**
Total Cost of Output 120102:	***126,978***	***23,200***	***0***	***150,178***	***126,978***	***22,200***		
Total Cost of Outputs Provided	**126,978**	**23,200**	**0**	150,178	**126,978**	**22,200**		
Total Programme 12	**126,978**	**23,200**	**0**	150,178	**126,978**	**22,200**		
Total Excluding Arrears and NTR	*126,978*	*23,200*	*0*	***150,178***	*126,978*	*22,200*	*0*	***149,178***

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120102 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	322,540	0	0	**322,540**	322,540	0	0	**322,540**
221009 Welfare and Entertainment	0	2,925	0	**2,925**	0	2,925	0	**2,925**
221011 Printing, Stationery, Photocopying and	0	3,974	0	**3,974**	0	3,974	0	**3,974**
222001 Telecommunications	0	3,800	0	**3,800**	0	3,600	0	**3,600**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	1,000	0	**1,000**
227001 Travel Inland	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227002 Travel Abroad	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	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	2,501	0	**2,501**
Total Cost of Output 120102:	***322,540***	***40,200***	***0***	***362,740***	***322,540***	***39,000***		
Total Cost of Outputs Provided	**322,540**	**40,200**	**0**	362,740	**322,540**	**39,000**		
Total Programme 13	**322,540**	**40,200**	**0**	362,740	**322,540**	**39,000**		
Total Excluding Arrears and NTR	*322,540*	*40,200*	*0*	***362,740***	*322,540*	*39,000*	*0*	***361,540***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 1201 Legislation and Legal services

Total Vote Function 01	**2,354,265**	**0**	**0**	**2,354,265**	**2,333,565**	**0**	**N/A**	**2,333,565**
Total Excluding Taxes, Arrears and NTR	*2,354,265*	*0*	*0*	***2,354,265***	*2,333,565*	*0*	*0*	***2,333,565***

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:120301 Estates Registration and Inspection								
211101 General Staff Salaries	127,298	0	0	**127,298**	127,298	0	0	**127,298**
211103 Allowances	0	2,275	0	**2,275**	0	2,275	0	**2,275**
221001 Advertising and Public Relations	0	1,875	0	**1,875**	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	625	0	**625**	0	625	0	**625**
221011 Printing, Stationery, Photocopying and	0	1,250	0	**1,250**	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	1,000	0	**1,000**
227001 Travel Inland	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227002 Travel Abroad	0	3,125	0	**3,125**	0	3,125	0	**3,125**
227004 Fuel, Lubricants and Oils	0	625	0	**625**	0	625	0	**625**
228002 Maintenance - Vehicles	0	625	0	**625**	0	625	0	**625**
Total Cost of Output 120301:	***127,298***	***24,150***	***0***	***151,449***	***127,298***	***22,650***		
Output:120302 Letters of Administration and Land Tranfers								
211101 General Staff Salaries	127,298	0	0	**127,298**	127,298	0	0	**127,298**
211103 Allowances	0	2,275	0	**2,275**	0	2,275	0	**2,275**
221001 Advertising and Public Relations	0	1,875	0	**1,875**	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	625	0	**625**	0	625	0	**625**
221011 Printing, Stationery, Photocopying and	0	1,250	0	**1,250**	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	1,000	0	**1,000**
227001 Travel Inland	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227002 Travel Abroad	0	3,125	0	**3,125**	0	3,125	0	**3,125**
227004 Fuel, Lubricants and Oils	0	625	0	**625**	0	625	0	**625**
228002 Maintenance - Vehicles	0	625	0	**625**	0	625	0	**625**
Total Cost of Output 120302:	***127,298***	***24,150***	***0***	***151,449***	***127,298***	***22,650***		
Output:120303 Estates administration								
211101 General Staff Salaries	127,298	0	0	**127,298**	127,298	0	0	**127,298**
211103 Allowances	0	2,275	0	**2,275**	0	2,275	0	**2,275**
221001 Advertising and Public Relations	0	1,875	0	**1,875**	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	625	0	**625**	0	625	0	**625**
221011 Printing, Stationery, Photocopying and	0	1,250	0	**1,250**	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	1,000	0	**1,000**
227001 Travel Inland	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227002 Travel Abroad	0	3,125	0	**3,125**	0	3,125	0	**3,125**
227004 Fuel, Lubricants and Oils	0	625	0	**625**	0	625	0	**625**
228002 Maintenance - Vehicles	0	625	0	**625**	0	625	0	**625**
Total Cost of Output 120303:	***127,298***	***24,150***	***0***	***151,449***	***127,298***	***22,650***		
Output:120304 Family arbitrations and mediations								
211101 General Staff Salaries	127,298	0	0	**127,298**	127,298	0	0	**127,298**
211103 Allowances	0	2,275	0	**2,275**	0	2,275	0	**2,275**
221001 Advertising and Public Relations	0	1,875	0	**1,875**	0	1,875	0	**1,875**
221003 Staff Training	0	1,250	0	**1,250**	0	1,250	0	**1,250**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221006 Commissions and Related Charges	0	3,750	0	**3,750**	0	3,750	0	**3,750**
221009 Welfare and Entertainment	0	625	0	**625**	0	625	0	**625**
221011 Printing, Stationery, Photocopying and	0	1,250	0	**1,250**	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	1,000	0	**1,000**
227001 Travel Inland	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227002 Travel Abroad	0	3,125	0	**3,125**	0	3,125	0	**3,125**
227004 Fuel, Lubricants and Oils	0	625	0	**625**	0	625	0	**625**
228002 Maintenance - Vehicles	0	625	0	**625**	0	625	0	**625**
Total Cost of Output 120304:	***127,298***	***24,150***	***0***	***151,449***	***127,298***	***22,650***		
Total Cost of Outputs Provided	**509,193**	**96,601**	**0**	605,794	**509,193**	**90,600**		
Total Programme 16	**509,193**	**96,601**	**0**	605,794	**509,193**	**90,600**		
Total Excluding Arrears and NTR	*509,193*	*96,601*	*0*	***605,794***	*509,193*	*90,600*	*0*	***599,793***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**605,794**	**0**	**0**	605,794	**599,793**	**0**	**N/A**	**599,793**
Total Excluding Taxes, Arrears and NTR	*605,794*	*0*	*0*	***605,794***	*599,793*	*0*	*0*	***599,793***

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	5,000	0	**5,000**	0	5,240	0	**5,240**
221001 Advertising and Public Relations	0	1,250	0	**1,250**	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	1,250	0	**1,250**	0	1,250	0	**1,250**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	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	999	0	**999**
227001 Travel Inland	0	6,250	0	**6,250**	0	6,250	0	**6,250**
227002 Travel Abroad	0	5,500	0	**5,500**	0	5,500	0	**5,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,250	0	**1,250**	0	1,251	0	**1,251**
Total Cost of Output 120401:	***102,942***	***42,051***	***0***	***144,992***	***102,942***	***40,790***		
Output:120402 Inspection and Supervision								
211101 General Staff Salaries	102,942	0	0	**102,942**	102,942	0	0	**102,942**
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	1,250	0	**1,250**	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	1,250	0	**1,250**	0	1,250	0	**1,250**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	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	999	0	**999**
227001 Travel Inland	0	6,250	0	**6,250**	0	6,250	0	**6,250**
227002 Travel Abroad	0	5,500	0	**5,500**	0	5,500	0	**5,500**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,250	0	**1,250**	0	1,251	0	**1,251**
Total Cost of Output 120402:	***102,942***	***42,051***	***0***	***144,992***	***102,942***	***40,550***		
Total Cost of Outputs Provided	**205,883**	**84,101**	**0**	289,985	**205,883**	**81,340**		
Total Programme 15	**205,883**	**84,101**	**0**	289,985	**205,883**	**81,340**		
Total Excluding Arrears and NTR	*205,883*	*84,101*	*0*	***289,985***	*205,883*	*81,340*	*0*	***287,223***

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1204 Regulation of the Legal Profession

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**289,985**	**0**	**0**	**289,985**	**287,223**	**0**	**N/A**	**287,223**
Total Excluding Taxes, Arrears and NTR	*289,985*	*0*	*0*	***289,985***	*287,223*	*0*	*0*	***287,223***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS								
211103 Allowances	400,796	0	0	**400,796**	190,800	0	0	**190,800**
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**	300,000	0	0	**300,000**
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**	156,400	0	0	**156,400**
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**	90,000	0	0	**90,000**
225002 Consultancy Services- Long-term	400,000	0	0	**400,000**	500,000	0	0	**500,000**
227002 Travel Abroad	40,000	0	0	**40,000**	140,000	0	0	**140,000**
228002 Maintenance - Vehicles	94,400	0	0	**94,400**	134,400	0	0	**134,400**
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***	***1,826,000***	***0***		
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	841,948	0	0	**841,948**	41,948	0	0	**41,948**
221001 Advertising and Public Relations	85,000	0	0	**85,000**	85,000	0	0	**85,000**
221002 Workshops and Seminars	455,428	0	0	**455,428**	255,428	0	0	**255,428**
221003 Staff Training	296,000	0	0	**296,000**	196,000	0	0	**196,000**
221007 Books, Periodicals and Newspapers	291,040	0	0	**291,040**	41,040	0	0	**41,040**
221011 Printing, Stationery, Photocopying and	397,468	0	0	**397,468**	100,468	0	0	**100,468**
223005 Electricity	120,000	0	0	**120,000**	1	0	0	**1**
223006 Water	60,000	0	0	**60,000**	1	0	0	**1**
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	0	0	**190,000**	190,000	0	0	**190,000**
225002 Consultancy Services- Long-term	424,000	0	0	**424,000**	1,358,998	0	0	**1,358,998**
228002 Maintenance - Vehicles	349,736	0	0	**349,736**	149,732	0	0	**149,732**
228003 Maintenance Machinery, Equipment an	11,000	0	0	**11,000**	11,000	0	0	**11,000**
Total Cost of Output 120506:	***3,754,180***	***0***	***0***	***3,754,180***	***2,662,176***	***0***		
Total Cost of Outputs Provided	**5,490,176**	**0**	**0**	**5,490,176**	**4,488,176**	**0**		
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**
o/w Ministry Of Internal Affairs-JLOS				***0***	*1,680,000*			***1,680,000***
Total Cost of Output 120552:	***1,680,000***	***0***	***0***	***1,680,000***	***1,680,000***	***0***		
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**
o/w Uganda Law Reform Commission - JLOS				***0***	*979,000*			***979,000***
Total Cost of Output 120553:	***979,000***	***0***	***0***	***979,000***	***979,000***	***0***		
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**
o/w Law Development Center-JLOS				***0***	*765,000*			***765,000***
Total Cost of Output 120554:	***765,000***	***0***	***0***	***765,000***	***765,000***	***0***		
Output:120555 Judiciary - JLOS								
263204 Transfers to other gov't units(capital)	4,391,000	0	0	**4,391,000**	2,391,000	0	0	**2,391,000**
o/w Judiciary - JLOS				***0***	*2,391,000*			***2,391,000***
Total Cost of Output 120555:	***4,391,000***	***0***	***0***	***4,391,000***	***2,391,000***	***0***		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:120556 Uganda Police Force-JLOS								
263204 Transfers to other gov't units(capital)	2,743,000	0	0	**2,743,000**	1,743,000	0	0	**1,743,000**
o/w Uganda Police Force-JLOS				***0***	*1,743,000*			***1,743,000***
Total Cost of Output 120556:	***2,743,000***	***0***	***0***	***2,743,000***	***1,743,000***	***0***		
Output:120557 Uganda Prisons Service-JLOS								
263204 Transfers to other gov't units(capital)	2,780,500	0	0	**2,780,500**	1,780,500	0	0	**1,780,500**
o/w Uganda Prisons Service-JLOS				***0***	*1,780,500*			***1,780,500***
Total Cost of Output 120557:	***2,780,500***	***0***	***0***	***2,780,500***	***1,780,500***	***0***		
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***	*680,000*			***680,000***
Total Cost of Output 120558:	***680,000***	***0***	***0***	***680,000***	***680,000***	***0***		
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***	*1,908,000*			***1,908,000***
Total Cost of Output 120559:	***1,908,000***	***0***	***0***	***1,908,000***	***1,908,000***	***0***		
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***	*2,237,000*			***2,237,000***
Total Cost of Output 120560:	***2,237,000***	***0***	***0***	***2,237,000***	***2,237,000***	***0***		
Total Cost of Outputs Funded	**18,163,500**	**0**	**0**	**18,163,500**	**14,163,500**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:120572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	5,092,000	0	0	**5,092,000**
312206 Gross Tax	2,000,000	0	0	**2,000,000**	2,500,000	0	0	**2,500,000**
Total Cost of Output 120572:	***2,000,000***	***0***	***0***	***2,000,000***	***7,592,000***	***0***	***0***	***7,592,000***
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 120575:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Output:120576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 120576:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		
Total Cost of Capital Purchases	**2,590,000**	**0**	**0**	**2,590,000**	**7,592,000**	**0**	**0**	**7,592,000**
Total Project 0890	**26,243,676**	**0**	**0**	**26,243,676**	**26,243,676**	**0**	**0**	**26,243,676**
Total Excluding Taxes, Arrears and NTR	*23,743,676*	*0*	*0*	***23,743,676***	*23,743,676*	*0*	*0*	***23,743,676***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**26,243,676**	**0**	**0**	**26,243,676**	**26,243,676**	**0**	**N/A**	**26,243,676**
Total Excluding Taxes, Arrears and NTR	*23,743,676*	*0*	*0*	***23,743,676***	*23,743,676*	*0*	*0*	***23,743,676***

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,346,998	0	**4,346,998**	0	4,346,998	0	**4,346,998**
Total Cost of Output 120601:	***0***	***4,346,998***	***0***	***4,346,998***	***0***	***4,346,998***		
Total Cost of Outputs Provided	**0**	**4,346,998**	**0**	**4,346,998**	**0**	**4,346,998**		
Total Programme 18	**0**	**4,346,998**	**0**	**4,346,998**	**0**	**4,346,998**		
Total Excluding Arrears and NTR	*0*	*4,346,998*	*0*	***4,346,998***	*0*	*4,346,998*	*0*	***4,346,998***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 1206 Court Awards (Statutory)

Total Vote Function 06	**4,346,998**	**0**	**0**	**4,346,998**	**4,346,998**	**0**	**N/A**	**4,346,998**
Total Excluding Taxes, Arrears and NTR	*4,346,998*	*0*	*0*	***4,346,998***	*4,346,998*	*0*	*0*	***4,346,998***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	1,287,155	0	0	**1,287,155**
211103 Allowances	0	7,605	0	**7,605**	0	10,000	0	**10,000**
213001 Medical Expenses(To Employees)	0	7,002	0	**7,002**	0	7,099	0	**7,099**
221001 Advertising and Public Relations	0	9,000	0	**9,000**	0	903	0	**903**
221003 Staff Training	0	49,077	0	**49,077**	0	10,000	0	**10,000**
221006 Commissions and Related Charges	0	15,000	0	**15,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	5,200	0	**5,200**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2	0	**2**
221009 Welfare and Entertainment	0	13,825	0	**13,825**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	29,790	0	**29,790**	0	14,895	0	**14,895**
221012 Small Office Equipment	0	11,000	0	**11,000**	0	11,000	0	**11,000**
221016 IFMS Recurrent Costs	0	7,150	0	**7,150**	0	7,000	0	**7,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	78,921	0	**78,921**	0	66,561	0	**66,561**
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	2,403,815	0	**2,403,815**
223005 Electricity	0	72,610	0	**72,610**	0	20,610	0	**20,610**
223006 Water	0	25,000	0	**25,000**	0	15,000	0	**15,000**
224002 General Supply of Goods and Services	0	32,271	0	**32,271**	0	500	0	**500**
225001 Consultancy Services- Short-term	0	58,590	0	**58,590**	0	58,590	0	**58,590**
225002 Consultancy Services- Long-term	0	96,859	0	**96,859**	0	6,028,079	0	**6,028,079**
227001 Travel Inland	0	46,927	0	**46,927**	0	23,464	0	**23,464**
227002 Travel Abroad	0	70,001	0	**70,001**	0	27,250	0	**27,250**
227004 Fuel, Lubricants and Oils	0	35,901	0	**35,901**	0	17,951	0	**17,951**
228001 Maintenance - Civil	0	56,112	0	**56,112**	0	56,000	0	**56,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	35,408	0	**35,408**
228003 Maintenance Machinery, Equipment an	0	52,900	0	**52,900**	0	41,900	0	**41,900**
282104 Compensation to 3rd Parties	0	305,359	0	**305,359**	0	5,923,900	0	**5,923,900**
Total Cost of Output 124903:	***479,832***	***2,626,916***	***0***	***3,106,747***	***1,287,155***	***14,830,927***	***0***	***16,118,082***
Total Cost of Outputs Provided	**479,832**	**2,626,916**	**0**	**3,106,747**	**1,287,155**	**14,830,927**	**0**	**16,118,082**
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	1	0	**1**
o/w International organisations				***0***		*1*		***1***
Total Cost of Output 124951:	***0***	***30,000***	***0***	***30,000***	***0***	***1***		
Output:124952 Other Grants								
263106 Other Current grants(current)	0	193,333	0	**193,333**	0	160,000	0	**160,000**
o/w 4 Regional offices				***0***		*160,000*		***160,000***
Total Cost of Output 124952:	***0***	***193,333***	***0***	***193,333***	***0***	***160,000***		
Output:124953 Contributions to Autonomous Institutions (CADER)								
264101 Contributions to Autonomous Inst.	0	168,001	0	**168,001**	0	1	0	**1**
o/w CADER				***0***		*1*		***1***
Total Cost of Output 124953:	***0***	***168,001***	***0***	***168,001***	***0***	***1***		
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)								
264201 Contributions to Autonomous In	0	120,001	0	**120,001**	0	1	0	**1**
o/w CADER				***0***		*1*		***1***
Total Cost of Output 124954:	***0***	***120,001***	***0***	***120,001***	***0***	***1***		
Total Cost of Outputs Funded	**0**	**511,335**	**0**	**511,335**	**0**	**160,003**		

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:124999 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	1,073,508	0	**1,073,508**
Total Cost of Output 124999:	***0***	***0***			***0***	***1,073,508***	***0***	***1,073,508***
Total Cost of Arrears	**0**	**0**			**0**	**1,073,508**	**0**	**1,073,508**
Total Programme 01	**479,832**	**3,138,251**	**0**	**3,618,083**	**1,287,155**	**16,064,438**	**0**	**17,351,593**
Total Excluding Arrears and NTR	*479,832*	*3,138,251*	*0*	***3,618,083***	*1,287,155*	*14,990,930*	*0*	***16,278,085***

Programme 17 Policy Planning Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	10,600	0	**10,600**	0	10,600	0	**10,600**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	0	5,500	0	**5,500**
221002 Workshops and Seminars	0	22,750	0	**22,750**	0	1	0	**1**
221003 Staff Training	0	15,000	0	**15,000**	0	39,279	0	**39,279**
221006 Commissions and Related Charges	0	19,100	0	**19,100**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,250	0	**3,250**	0	1,625	0	**1,625**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	2,000	0	**2,000**
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	500	0	**500**
227001 Travel Inland	0	10,000	0	**10,000**	0	2,500	0	**2,500**
227002 Travel Abroad	0	14,000	0	**14,000**	0	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	1,460	0	**1,460**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	13,000	0	**13,000**
228003 Maintenance Machinery, Equipment an	0	2,000	0	**2,000**	0	2,002	0	**2,002**
Total Cost of Output 124901:	***27,288***	***145,202***	***0***	***172,490***	***27,288***	***97,468***		
Total Cost of Outputs Provided	**27,288**	**145,202**	**0**	**172,490**	**27,288**	**97,468**		
Total Programme 17	**27,288**	**145,202**	**0**	**172,490**	**27,288**	**97,468**		
Total Excluding Arrears and NTR	*27,288*	*145,202*	*0*	***172,490***	*27,288*	*97,468*	*0*	***124,755***

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,500	0	**7,500**	0	7,500	0	**7,500**
221003 Staff Training	0	10,000	0	**10,000**	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	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	1,660	0	**1,660**
221011 Printing, Stationery, Photocopying and	0	5,500	0	**5,500**	0	4,853	0	**4,853**
222001 Telecommunications	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	651	0	**651**
227001 Travel Inland	0	17,001	0	**17,001**	0	4,529	0	**4,529**
227004 Fuel, Lubricants and Oils	0	7,500	0	**7,500**	0	7,500	0	**7,500**
228002 Maintenance - Vehicles	0	7,450	0	**7,450**	0	7,450	0	**7,450**
228003 Maintenance Machinery, Equipment an	0	9,099	0	**9,099**	0	9,100	0	**9,100**
Total Cost of Output 124902:	***37,014***	***95,551***	***0***	***132,564***	***37,014***	***70,243***		
Total Cost of Outputs Provided	**37,014**	**95,551**	**0**	**132,564**	**37,014**	**70,243**		
Total Programme 19	**37,014**	**95,551**	**0**	**132,564**	**37,014**	**70,243**		
Total Excluding Arrears and NTR	*37,014*	*95,551*	*0*	***132,564***	*37,014*	*70,243*	*0*	***107,257***

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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 1249 Policy, Planning and Support Services

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:124903 Ministerial and Top Management Services								
211103 Allowances	0	22,470	0	**22,470**	0	22,470	0	**22,470**
213001 Medical Expenses(To Employees)	0	2,600	0	**2,600**	0	2,600	0	**2,600**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	245,688	0	**245,688**	0	1,250	0	**1,250**
227001 Travel Inland	0	0	0	**0**	0	20,000	0	**20,000**
227002 Travel Abroad	0	0	0	**0**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	11,970	0	**11,970**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	2,700	0	**2,700**	0	10,000	0	**10,000**
Total Cost of Output 124903:	***0***	***287,429***	***0***	***287,429***	***0***	***110,320***	***0***	***110,320***
Total Cost of Outputs Provided	**0**	**287,429**	**0**	**287,429**	**0**	**110,320**	**0**	**110,320**
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	0	0	**0**
o/w				***0***				***0***
Total Cost of Output 124953:	***0***	***24,965***	***0***	***24,965***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**24,965**	**0**	**24,965**	**0**	**0**		
Total Programme 20	**0**	**312,394**	**0**	**312,394**	**0**	**110,320**	**0**	**110,320**
Total Excluding Arrears and NTR	*0*	*312,394*	*0*	***312,394***	*0*	*110,320*	*0*	***110,320***

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:124976 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 124976:	***0***	***0***			***10,000***	***0***	***0***	***10,000***
Total Cost of Capital Purchases	**0**	**0**			**10,000**	**0**	**0**	**10,000**
Total Project 1228	**0**	**0**			**10,000**	**0**	**0**	**10,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*10,000*	*0*	*0*	***10,000***

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:124972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	1,000	0	0	**1,000**
Total Cost of Output 124972:	***0***	***0***			***1,000***	***0***	***0***	***1,000***
Total Cost of Capital Purchases	**0**	**0**			**1,000**	**0**	**0**	**1,000**
Total Project 1242	**0**	**0**			**1,000**	**0**	**0**	**1,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,000*	*0*	*0*	***1,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**4,235,531**	**0**	**0**	**4,235,531**	**17,704,925**	**0**	**N/A**	**17,704,925**
Total Excluding Taxes, Arrears and NTR	*4,235,531*	*0*	*0*	***4,235,531***	*16,631,417*	*0*	*0*	***16,631,417***
Grand Total Vote 007	**38,076,248**	**0**	**0**	**38,076,248**	**51,516,180**	**0**	**N/A**	**51,516,180**
Total Excluding Taxes, Arrears and NTR	*35,576,248*	*0*	*0*	***35,576,248***	*47,942,672*	*0*	*0*	***47,942,672***

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

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,660,068	0	**1,784,213**	124,144	1,793,100	0	**1,917,244**
04 Aid Liaison	125,263	554,206	0	**679,469**	125,263	638,200	0	**763,463**
08 Macroeconomic Policy	135,734	4,359,562	0	**4,495,296**	135,734	3,870,000	0	**4,005,734**
Total Recurrent Budget Estimates for Vote Function:	**385,141**	**6,573,836**	**0**	**6,958,978**	**385,141**	**6,301,300**	**0**	**6,686,441**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0065 USAID Trust Funds	1,505,546	0	0	**1,505,546**	430,000	0		**430,000**
0945 Capitalisation of Institutions	43,581,332	0	0	**43,581,332**	59,329,000	0		**59,329,000**
1080 Support to Macroeconomic Management	919,383	0	0	**919,383**	915,000	0		**915,000**
1197a FINMAP Component 1	0	1,953,790	0	**1,953,790**	0	3,955,000	0	**3,955,000**
1208 Support to National Authorising Officer	200,000	1,473,504	0	**1,673,504**	200,000	2,380,000	0	**2,580,000**
1211 Belgo-Ugandan study and consultancy Fund	200,000	1,320,000	0	**1,520,000**	200,000	1,650,000	0	**1,850,000**
Total Development Budget Estimates for Vote Function:	**46,406,261**	**4,747,294**	**0**	**51,153,554**	**61,074,000**	**7,985,000**	**0**	**69,059,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1401	**53,365,238**	**4,747,294**	**0**	**58,112,532**	**67,760,441**	**7,985,000**	**N/A**	**75,745,441**
Total Excluding Taxes, Arrears and NTR	*53,365,238*	*4,747,294*	*0*	***58,112,532***	*67,760,441*	*7,985,000*	*0*	***75,745,441***
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	327,844	0	**470,610**	142,766	366,289	0	**509,055**
11 Budget Policy and Evaluation	208,026	3,722,597	0	**3,930,623**	208,026	3,473,600	0	**3,681,626**
12 Infrastructure and Social Services	181,184	544,074	0	**725,258**	181,184	485,000		**666,184**
Total Recurrent Budget Estimates for Vote Function:	**531,976**	**4,594,515**	**0**	**5,126,491**	**531,976**	**4,324,889**	**0**	**4,856,865**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0039 GoU-UNICEF Cross Sector Cordination	100,003	0	0	**100,003**	100,000	0	0	**100,000**
0059 Support to Poverty Action Fund	369,411	0	0	**369,411**	369,464	0		**369,464**
1017 Rural Roads Programme Coordination	403,300	0	0	**403,300**	403,000	0	0	**403,000**
1063 Budget Monitoring and Evaluation	2,379,534	0	0	**2,379,534**	2,379,535	0	0	**2,379,535**
1197b FINMAP Component 2	0	3,768,500	0	**3,768,500**	0	3,620,000	0	**3,620,000**
Total Development Budget Estimates for Vote Function:	**3,252,249**	**3,768,500**	**0**	**7,020,749**	**3,252,000**	**3,620,000**	**0**	**6,872,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1402	**8,378,740**	**3,768,500**	**0**	**12,147,240**	**8,108,865**	**3,620,000**	**N/A**	**11,728,865**
Total Excluding Taxes, Arrears and NTR	*8,378,740*	*3,768,500*	*0*	***12,147,240***	*8,108,865*	*3,620,000*	*0*	***11,728,865***
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	5,904,408	0	**6,106,841**	202,434	3,922,600	0	**4,125,034**
06 Treasury Services	156,579	1,112,972	0	**1,269,551**	156,579	1,079,900	0	**1,236,479**
07 Uganda Computer Services	203,552	1,611,577	0	**1,815,129**	203,552	1,599,999		**1,803,552**
10 Inspectorate and Internal Audit	163,289	2,272,025	0	**2,435,314**	163,289	1,950,000	0	**2,113,289**
13 Technical and Advisory Services	316,512	767,183	0	**1,083,695**	316,512	670,000		**986,513**
Total Recurrent Budget Estimates for Vote Function:	**1,042,366**	**11,668,165**	**0**	**12,710,531**	**1,042,366**	**9,222,500**	**0**	**10,264,866**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4,000,000	26,616,764	0	**30,616,764**	4,000,000	30,394,000	0	**34,394,000**
Total Development Budget Estimates for Vote Function:	**4,000,000**	**26,616,764**	**0**	**30,616,764**	**4,000,000**	**30,394,000**	**0**	**34,394,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1403	**16,710,531**	**26,616,764**	**0**	**43,327,295**	**14,264,866**	**30,394,000**	**N/A**	**44,658,866**
Total Excluding Taxes, Arrears and NTR	*16,710,531*	*26,616,764*	*0*	***43,327,295***	*14,264,866*	*30,394,000*	*0*	***44,658,866***
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	8,979,472	0	**9,100,261**	120,789	11,030,000	0	**11,150,789**
Total Recurrent Budget Estimates for Vote Function:	**120,789**	**8,979,472**	**0**	**9,100,261**	**120,789**	**11,030,000**	**0**	**11,150,789**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0038 Evidence based decision making	0	750,000	0	**750,000**	0	820,000		**820,000**
0046 Support to NEC	0	0		**0**	600,000	0	0	**600,000**
0061 Support to Uganda National Council for Science	835,026	0	0	**835,026**	835,000	0		**835,000**
0745 Support to Population Secretariat	952,629	0	0	**952,629**	953,000	0	0	**953,000**
0978 Presidential Initiatives on Banana Industry	10,200,312	0	0	**10,200,312**	10,200,310	0		**10,200,310**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0986 Millenium Scieince Initiatives	688,521	18,864,000	0	**19,552,521**	688,272	0		**688,272**
0988 Support to other Scientists	2,733,417	0	0	**2,733,417**	2,283,417	0		**2,283,417**
1060 GEF Country Support Programme	80,002	0	0	**80,002**	80,000	0	0	**80,000**
1209 Appropriate renewable technologies for rural Uganda	15,000	0	0	**15,000**	465,000	0	0	**465,000**
Total Development Budget Estimates for Vote Function:	**15,504,907**	**19,614,000**	**0**	**35,118,907**	**16,104,998**	**820,000**	**0**	**16,924,998**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1404	**24,605,168**	**19,614,000**	**0**	**44,219,168**	**27,255,788**	**820,000**	**N/A**	**28,075,788**
Total Excluding Taxes, Arrears and NTR	*24,605,168*	*19,614,000*	*0*	***44,219,168***	*27,255,788*	*820,000*	*0*	***28,075,788***

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	7,326,628	0	**7,396,548**	69,919	6,100,000	0	**6,169,919**
Total Recurrent Budget Estimates for Vote Function:	**69,919**	**7,326,628**	**0**	7,396,548	**69,919**	**6,100,000**	**0**	**6,169,919**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0048 Private Sector Competitiveness	612,439	29,230,000	0	**29,842,439**	130,000	6,000,000	0	**6,130,000**
0064 Support to Uganda Investment Authority	700,000	0	0	**700,000**	700,000	0	0	**700,000**
0933 Competitiveness & Investment Climate Secretariat	852,626	440,000	0	**1,292,626**	1,240,000	869,000	0	**2,109,000**
0994 Development of Industrial Parks	9,363,225	0	0	**9,363,225**	2,690,000	0		**2,690,000**
1003 African Development Foundation	2,340,072	0	0	**2,340,072**	1,040,000	0	0	**1,040,000**
1059 Value Addition Tea Industry	1,901,058	0	0	**1,901,058**	550,000	0	0	**550,000**
1111 Soroti Fruit Factory	5,000,000	0	0	**5,000,000**	0	0		**0**
1128 Value Addition-Luwero Fruit Drying Factory	500,015	0	0	**500,015**	0	0		**0**
1207 Support to Investment and Private Sector Development	640,000	0	0	**640,000**	2,140,000	0	0	**2,140,000**
Total Development Budget Estimates for Vote Function:	**21,909,435**	**29,670,000**	**0**	51,579,435	**8,490,000**	**6,869,000**	**0**	**15,359,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1406	**29,305,982**	**29,670,000**	**0**	58,975,982	**14,659,919**	**6,869,000**	**N/A**	**21,528,919**
Total Excluding Taxes, Arrears and NTR	*29,305,982*	*29,670,000*	*0*	***58,975,982***	*14,659,919*	*6,869,000*	*0*	***21,528,919***

Vote Function 1408 Microfinance

Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
17 Microfinance	63,750	611,233	0	**674,983**	63,750	510,000		**573,750**
Total Recurrent Budget Estimates for Vote Function:	**63,750**	**611,233**	**0**	674,983	**63,750**	**510,000**		**573,750**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0015 Microfinance Support Center Ltd	4,997,153	0	0	**4,997,153**	4,996,997	0		**4,996,997**
0031 Rural Financial Services	2,022,068	9,160,000	0	**11,182,068**	2,022,000	9,160,000	0	**11,182,000**
0997 Support to Microfinance	12,332,586	3,120,000	0	**15,452,586**	3,460,000	4,760,000	0	**8,220,000**
Total Development Budget Estimates for Vote Function:	**19,351,807**	**12,280,000**	**0**	31,631,807	**10,478,997**	**13,920,000**	**0**	**24,398,997**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1408	**20,026,790**	**12,280,000**	**0**	32,306,790	**11,052,747**	**13,920,000**	**N/A**	**24,972,747**
Total Excluding Taxes, Arrears and NTR	*20,026,790*	*12,280,000*	*0*	***32,306,790***	*11,052,747*	*13,920,000*	*0*	***24,972,747***

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	9,243,626	0	**9,726,783**	1,345,799	6,354,000	0	**7,699,799**
15 Treasury Directorate Services	86,118	181,017	0	**267,135**	86,118	150,000		**236,118**
16 Internal Audit Department	44,737	161,440	0	**206,177**	44,737	289,580	0	**334,317**
Total Recurrent Budget Estimates for Vote Function:	**614,012**	**9,586,083**	**0**	10,200,095	**1,476,654**	**6,793,580**	**0**	**8,270,234**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0040 Dummy Kiboga	333,000	0	0	**333,000**	0	0		**0**
0041 Dummy UMI	0	7,476,000	0	**7,476,000**	0	0		**0**
0054 Support to MFPED	45,595,235	0	0	**45,595,235**	31,744,028	0	0	**31,744,028**
0939 Strengthening coordination of accountability sector	500,000	0	0	**500,000**	500,000	0	0	**500,000**
1197d FINMAP Comp. 6 - Management Support	687,000	2,174,000	0	**2,861,000**	686,978	3,140,715	0	**3,827,693**
Total Development Budget Estimates for Vote Function:	**47,115,235**	**9,650,000**	**0**	56,765,235	**32,931,006**	**3,140,715**	**0**	**36,071,721**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1449	**57,315,330**	**9,650,000**	**0**	66,965,330	**41,201,241**	**3,140,715**	**N/A**	**44,341,955**
Total Excluding Taxes, Arrears and NTR	*31,315,330*	*9,650,000*	*0*	***40,965,330***	*15,201,241*	*3,140,715*	*0*	***18,341,955***
Total Vote 008	**209,707,779**	**106,346,558**	**0**	316,054,336	**184,303,867**	**66,748,715**	**N/A**	**251,052,582**
Total Excluding Taxes, Arrears and NTR	*183,707,779*	*106,346,558*	*0*	***290,054,336***	*158,303,867*	*66,748,715*	*0*	***225,052,582***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***110,835,347***	***41,572,558***	***N/A***	***152,407,904***	***110,875,655***	***47,065,676***	***N/A***	***157,941,330***
211101 General Staff Salaries	2,827,954	0	N/A	**2,827,954**	3,690,596	0	N/A	**3,690,596**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,977,421	652,288	N/A	**6,629,710**	5,816,731	2,818,005	N/A	**8,634,736**
211103 Allowances	3,444,599	380,802	N/A	**3,825,401**	3,011,103	501,031	N/A	**3,512,134**
212101 Social Security Contributions (NSSF)	519,944	59,804	N/A	**579,748**	432,667	37,516	N/A	**470,183**
212201 Social Security Contributions	63,368	0	N/A	**63,368**	90,927	0	N/A	**90,927**
213001 Medical Expenses(To Employees)	356,603	0	N/A	**356,603**	366,063	15,200	N/A	**381,263**
213004 Gratuity Payments	1,464,728	15,000	N/A	**1,479,728**	1,206,760	76,032	N/A	**1,282,792**
221001 Advertising and Public Relations	837,242	778,965	N/A	**1,616,207**	348,706	534,694	N/A	**883,400**
221002 Workshops and Seminars	4,838,163	3,313,120	N/A	**8,151,283**	3,255,315	3,420,813	N/A	**6,676,128**
221003 Staff Training	2,115,167	3,780,396	N/A	**5,895,563**	2,842,060	5,045,881	N/A	**7,887,941**
221004 Recruitment Expenses	3,500	573,870	N/A	**577,370**	3,500	100,463	N/A	**103,963**
221005 Hire of Venue (chairs, projector etc)	8,000	70,000	N/A	**78,000**	8,464	9,000	N/A	**17,464**
221006 Commissions and Related Charges	304,940	0	N/A	**304,940**	234,120	0	N/A	**234,120**
221007 Books, Periodicals and Newspapers	141,721	16,588	N/A	**158,308**	127,345	9,800	N/A	**137,145**
221008 Computer Supplies and IT Services	414,609	1,212,066	N/A	**1,626,675**	746,854	1,975,863	N/A	**2,722,717**
221009 Welfare and Entertainment	878,772	15,000	N/A	**893,772**	879,719	15,000	N/A	**894,719**
221010 Special Meals and Drinks	0	0	N/A		5,000	0	N/A	**5,000**
221011 Printing, Stationery, Photocopying and Binding	3,779,524	1,001,858	N/A	**4,781,382**	4,457,274	723,234	N/A	**5,180,508**
221012 Small Office Equipment	146,408	64,865	N/A	**211,273**	145,711	110,465	N/A	**256,176**
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	6,124,788	0	N/A	**6,124,788**	5,174,523	0	N/A	**5,174,523**
221017 Subscriptions	25,000	0	N/A	**25,000**	25,000	0	N/A	**25,000**
222001 Telecommunications	435,033	27,000	N/A	**462,033**	413,530	29,680	N/A	**443,210**
222002 Postage and Courier	42,897	15,000	N/A	**57,897**	40,897	4,200	N/A	**45,097**
222003 Information and Communications Technology	267,443	3,735,259	N/A	**4,002,701**	1,036,443	8,498,040	N/A	**9,534,483**
223001 Property Expenses	218,000	0	N/A	**218,000**	218,000	0	N/A	**218,000**
223002 Rates	66,001	0	N/A	**66,001**	66,026	0	N/A	**66,026**
223003 Rent - Produced Assets to private entities	594,030	0	N/A	**594,030**	593,622	0	N/A	**593,622**
223004 Guard and Security services	120,001	0	N/A	**120,001**	120,001	0	N/A	**120,001**
223005 Electricity	437,005	0	N/A	**437,005**	400,004	0	N/A	**400,004**
223006 Water	66,881	0	N/A	**66,881**	48,022	0	N/A	**48,022**
224002 General Supply of Goods and Services	497,564	339,098	N/A	**836,662**	54,912	330,000	N/A	**384,912**
225001 Consultancy Services- Short-term	2,239,830	13,595,737	N/A	**15,835,567**	3,049,769	11,447,933	N/A	**14,497,702**
225002 Consultancy Services- Long-term	370,714	2,317,114	N/A	**2,687,828**	548,000	9,521,803	N/A	**10,069,803**
226001 Insurances	18,000	30,000	N/A	**48,000**	0	11,629	N/A	**11,629**
227001 Travel Inland	4,380,220	928,491	N/A	**5,308,710**	2,948,066	667,739	N/A	**3,615,805**
227002 Travel Abroad	2,277,397	737,126	N/A	**3,014,523**	1,185,948	471,529	N/A	**1,657,478**
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	2,195,400	100,000	N/A	**2,295,400**	2,124,592	51,000	N/A	**2,175,592**
228001 Maintenance - Civil	80,001	0	N/A	**80,001**	80,001	0	N/A	**80,001**
228002 Maintenance - Vehicles	1,117,414	48,000	N/A	**1,165,414**	1,134,095	111,014	N/A	**1,245,109**
228003 Maintenance Machinery, Equipment and Furniture	347,360	0	N/A	**347,360**	332,478	0	N/A	**332,478**
228004 Maintenance Other	37,566	0	N/A	**37,566**	30,006	10,000	N/A	**40,006**
263340 Other grants	0	0	N/A		63,249,000	229,000	N/A	**63,478,000**
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**	0	0	N/A	**0**
321423 Regional Workshops	0	289,112	N/A	**289,112**	0	289,112	N/A	**289,112**
321433 Schools' Facilities Grant	0	7,476,000	N/A	**7,476,000**	0	0	N/A	**0**
321440 Other Grants	45,419,878	0	N/A	**45,419,878**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***50,382,208***	***60,374,000***	***N/A***	***110,756,208***	***30,130,502***	***19,040,039***	***N/A***	***49,170,541***
262101 Contributions to International Organisations (Curren	350,004	0	N/A	**350,004**	350,000	0	N/A	**350,000**
263104 Transfers to other gov't units(current)	26,747,000	28,975,000	N/A	**55,722,000**	9,928,168	0	N/A	**9,928,168**
263106 Other Current grants(current)	11,832,571	20,280,000	N/A	**32,112,571**	3,259,814	4,760,000	N/A	**8,019,814**
263204 Transfers to other gov't units(capital)	0	0	N/A		550,000	14,280,039	N/A	**14,830,039**
263205 Treasury transfers to Agencies(capital)	0	11,119,000	N/A	**11,119,000**	1,580,000	0	N/A	**1,580,000**
264101 Contributions to Autonomous Inst.	0	0	N/A		6,090,683	0	N/A	**6,090,683**
264102 Contributions to Autonomous Inst. Wage Subventio	11,452,633	0	N/A	**11,452,633**	8,371,837	0	N/A	**8,371,837**
Investment (Capital Purchases)	***48,490,224***	***4,400,000***	***N/A***	***52,890,224***	***43,297,710***	***643,000***	***N/A***	***43,940,710***
231001 Non-Residential Buildings	11,150,341	0	N/A	**11,150,341**	11,110,310	0	N/A	**11,110,310**
231002 Residential Buildings	1,529,425	4,400,000	N/A	**5,929,425**	1,529,000	0	N/A	**1,529,000**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	700,644	0	N/A	**700,644**	0	643,000	N/A	**643,000**
231005 Machinery and Equipment	3,677,612	0	N/A	**3,677,612**	3,559,000	0	N/A	**3,559,000**
231006 Furniture and Fixtures	170,000	0	N/A	**170,000**	637,400	0	N/A	**637,400**
281503 Engineering and Design Studies and Plans for Capita	5,050,002	0	N/A	**5,050,002**	50,000	0	N/A	**50,000**
281504 Monitoring, Supervision and Appraisal of Capital W	40,001	0	N/A	**40,001**	40,000	0	N/A	**40,000**
311101 Land	172,200	0	N/A	**172,200**	372,000	0	N/A	**372,000**
312206 Gross Tax	26,000,000	0	N/A	**26,000,000**	26,000,000	0	N/A	**26,000,000**
Grand Total Vote 008	**209,707,779**	**106,346,558**	**N/A**	**316,054,336**	**184,303,867**	**66,748,715**	**N/A**	**251,052,582**
Total Excluding Taxes, Arrears and NTR	*183,707,779*	*106,346,558*	*0*	***290,054,336***	*158,303,867*	*66,748,715*	*0*	***225,052,582***

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

Recurrent Budget Estimates

Programme 03 Tax Policy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	73,144	0	0	**73,144**
211103 Allowances	0	65,051	0	**65,051**	0	65,051	0	**65,051**
221002 Workshops and Seminars	0	69,826	0	**69,826**	0	34,913	0	**34,913**
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	2,586	0	**2,586**
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	15,021	0	**15,021**
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	315	0	**315**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	188,072	0	**188,072**
227001 Travel Inland	0	68,570	0	**68,570**	0	34,900	0	**34,900**
227002 Travel Abroad	0	5,900	0	**5,900**	0	2,950	0	**2,950**
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***	***281,577***	***0***	***354,274***	***73,144***	***398,209***	***0***	***471,353***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211101 General Staff Salaries	51,447	0	0	**51,447**	51,000	0	0	**51,000**
211103 Allowances	0	78,751	0	**78,751**	0	78,000	0	**78,000**
221002 Workshops and Seminars	0	82,601	0	**82,601**	0	41,300	0	**41,300**
221003 Staff Training	0	1,458	0	**1,458**	0	1,458	0	**1,458**
221006 Commissions and Related Charges	0	7,500	0	**7,500**	0	3,600	0	**3,600**
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	20,144	0	**20,144**
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	1,425	0	**1,425**	0	0	0	**0**
227001 Travel Inland	0	72,403	0	**72,403**	0	41,049	0	**41,049**
227002 Travel Abroad	0	10,500	0	**10,500**	0	5,250	0	**5,250**
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	9,501	0	**9,501**
228003 Maintenance Machinery, Equipment an	0	8,083	0	**8,083**	0	8,083	0	**8,083**
Total Cost of Output 140102:	***51,447***	***340,478***	***0***	***391,925***	***51,000***	***256,892***		
Total Cost of Outputs Provided	**124,144**	**622,055**	**0**	746,199	**124,144**	**655,100**	**0**	**779,244**
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	301,411	0	**301,411**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	401,409	0	**401,409**
o/w Transfer to TAT	*0*	*0*		***0***	*0*	*401,409*	*0*	***401,409***
264102 Contributions to Autonomous Inst. Wa	0	636,600	0	**636,600**	0	636,591	0	**636,591**
o/w Tax Appeals Tribunal staff wages				***0***		*636,591*		***636,591***
Total Cost of Output 140153:	***0***	***938,011***	***0***	***938,011***	***0***	***1,038,000***	***0***	***1,038,000***
Output:140156 Lottery Services								
263104 Transfers to other gov't units(current)	0	44,202	0	**44,202**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	35,800	0	**35,800**
o/w Lottery Board services	*0*	*0*		***0***	*0*	*35,800*	*0*	***35,800***
264102 Contributions to Autonomous Inst. Wa	0	55,800	0	**55,800**	0	64,200	0	**64,200**
o/w Staff Salary- Lottery Services				***0***		*64,200*		***64,200***
Total Cost of Output 140156:	***0***	***100,002***	***0***	***100,002***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Funded	**0**	1,038,013	**0**	1,038,013	**0**	1,138,000	**0**	**1,138,000**

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 03	**124,144**	**1,660,068**	**0**	**1,784,213**	**124,144**	**1,793,100**	**0**	**1,917,244**
Total Excluding Arrears and NTR	*124,144*	*1,660,068*	*0*	***1,784,213***	*124,144*	*1,793,100*	*0*	***1,917,244***

Programme 04 Aid Liaison

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	50,132	0	0	**50,132**	50,263	0	0	**50,263**
211103 Allowances	0	63,739	0	**63,739**	0	57,206	0	**57,206**
221003 Staff Training	0	6,000	0	**6,000**	0	56,219	0	**56,219**
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	10,000	0	**10,000**
221009 Welfare and Entertainment	0	13,200	0	**13,200**	0	13,200	0	**13,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	5,500	0	**5,500**	0	5,500	0	**5,500**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	4,000	0	**4,000**
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	7,040	0	**7,040**
222002 Postage and Courier	0	4,500	0	**4,500**	0	4,500	0	**4,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel Inland	0	32,000	0	**32,000**	0	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	0	18,103	0	**18,103**	0	19,000	0	**19,000**
Total Cost of Output 140101:	***50,132***	***170,002***	***0***	***220,134***	***50,263***	***304,425***	***0***	***354,688***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211101 General Staff Salaries	75,131	0	0	**75,131**	75,000	0	0	**75,000**
211103 Allowances	0	79,201	0	**79,201**	0	79,201	0	**79,201**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	0	**4,000**
221003 Staff Training	0	10,000	0	**10,000**	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	37,200	0	**37,200**	0	37,200	0	**37,200**
221011 Printing, Stationery, Photocopying and	0	33,110	0	**33,110**	0	43,110	0	**43,110**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221016 IFMS Recurrent Costs	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel Inland	0	91,201	0	**91,201**	0	45,601	0	**45,601**
227002 Travel Abroad	0	9,250	0	**9,250**	0	4,625	0	**4,625**
227004 Fuel, Lubricants and Oils	0	45,441	0	**45,441**	0	45,441	0	**45,441**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	25,297	0	**25,297**
228003 Maintenance Machinery, Equipment an	0	2,000	0	**2,000**	0	2,500	0	**2,500**
Total Cost of Output 140102:	***75,131***	***384,204***	***0***	***459,335***	***75,000***	***333,775***	***0***	***408,775***
Total Cost of Outputs Provided	**125,263**	**554,206**	**0**	**679,469**	**125,263**	**638,200**	**0**	**763,463**
Total Programme 04	**125,263**	**554,206**	**0**	**679,469**	**125,263**	**638,200**	**0**	**763,463**
Total Excluding Arrears and NTR	*125,263*	*554,206*	*0*	***679,469***	*125,263*	*638,200*	*0*	***763,463***

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	89,734	0	0	**89,734**
211103 Allowances	0	35,797	0	**35,797**	0	39,119	0	**39,119**
221003 Staff Training	0	5,625	0	**5,625**	0	5,625	0	**5,625**
221006 Commissions and Related Charges	0	23,299	0	**23,299**	0	23,299	0	**23,299**
221007 Books, Periodicals and Newspapers	0	9,494	0	**9,494**	0	9,494	0	**9,494**
221009 Welfare and Entertainment	0	39,593	0	**39,593**	0	39,123	0	**39,123**
221011 Printing, Stationery, Photocopying and	0	18,060	0	**18,060**	0	16,227	0	**16,227**
221012 Small Office Equipment	0	383	0	**383**	0	383	0	**383**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221016 IFMS Recurrent Costs	0	3,060	0	**3,060**	0	3,060	0	**3,060**
222001 Telecommunications	0	4,265	0	**4,265**	0	4,265	0	**4,265**
224002 General Supply of Goods and Services	0	7,331	0	**7,331**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,593	0	**3,593**
227001 Travel Inland	0	86,400	0	**86,400**	0	43,200	0	**43,200**
227002 Travel Abroad	0	11,340	0	**11,340**	0	5,670	0	**5,670**
227004 Fuel, Lubricants and Oils	0	63,551	0	**63,551**	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**
Total Cost of Output 140101:	***89,879***	***329,073***	***0***	***418,952***	***89,734***	***277,484***	***0***	***367,218***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211101 General Staff Salaries	45,855	0	0	**45,855**	46,000	0	0	**46,000**
211103 Allowances	0	28,526	0	**28,526**	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	9,875	0	**9,875**	0	9,875	0	**9,875**
221009 Welfare and Entertainment	0	28,440	0	**28,440**	0	23,902	0	**23,902**
221011 Printing, Stationery, Photocopying and	0	15,700	0	**15,700**	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	18,151	0	**18,151**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	18,151	0	**18,151**
227001 Travel Inland	0	61,593	0	**61,593**	0	30,796	0	**30,796**
227002 Travel Abroad	0	6,300	0	**6,300**	0	3,150	0	**3,150**
227004 Fuel, Lubricants and Oils	0	54,980	0	**54,980**	0	54,980	0	**54,980**
228002 Maintenance - Vehicles	0	19,487	0	**19,487**	0	19,030	0	**19,030**
228003 Maintenance Machinery, Equipment an	0	1,417	0	**1,417**	0	1,417	0	**1,417**
Total Cost of Output 140102:	***45,855***	***253,456***	***0***	***299,311***	***46,000***	***214,516***	***0***	***260,516***
Total Cost of Outputs Provided	**135,734**	**582,529**	**0**	718,263	**135,734**	**492,000**	**0**	**627,734**
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	690,000	0	**690,000**
w Uganda Retirement Benefits Regulatory Authority				***0***		*690,000*		***690,000***
Total Cost of Output 140151:	***0***	***690,008***	***0***	***690,008***	***0***	***690,000***		
Output:140152 Regulation of Insurance Services								
263104 Transfers to other gov't units(current)	0	120,004	0	**120,004**	0	0	0	**0**
264102 Contributions to Autonomous Inst. Wa	0	280,000	0	**280,000**	0	0	0	**0**
Total Cost of Output 140152:	***0***	***400,004***	***0***	***400,004***	***0***	***0***		
Output:140154 NPART Services								
263104 Transfers to other gov't units(current)	0	19,480	0	**19,480**	0	19,480	0	**19,480**
o/w Transfers to NPART				***0***		*19,480*		***19,480***
264102 Contributions to Autonomous Inst. Wa	0	230,525	0	**230,525**	0	230,520	0	**230,520**
o/w Staff Wage- NPAR Trust				***0***		*230,520*		***230,520***
o/w Staff Wage-NPART Tribunal				***0***				***0***
Total Cost of Output 140154:	***0***	***250,005***	***0***	***250,005***	***0***	***250,000***		
Output:140155 Capital Markets Authority Services								
263104 Transfers to other gov't units(current)	0	817,103	0	**817,103**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	478,562	0	**478,562**
o/w Transfer to CMA	*0*	*0*		***0***	*0*	*478,562*	*0*	***478,562***
264102 Contributions to Autonomous Inst. Wa	0	1,619,913	0	**1,619,913**	0	1,959,438	0	**1,959,438**
o/w Staff Wage-Capital Markets Authority				***0***		*1,959,438*		***1,959,438***
Total Cost of Output 140155:	***0***	***2,437,016***	***0***	***2,437,016***	***0***	***2,438,000***	***0***	***2,438,000***
Total Cost of Outputs Funded	**0**	**3,777,033**	**0**	3,777,033	**0**	**3,378,000**	**0**	**3,378,000**
Total Programme 08	**135,734**	**4,359,562**	**0**	**4,495,296**	**135,734**	**3,870,000**	**0**	**4,005,734**
Total Excluding Arrears and NTR	*135,734*	*4,359,562*	*0*	***4,495,296***	*135,734*	*3,870,000*	*0*	***4,005,734***

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

Vote Function 1401 Macroeconomic Policy and Management

Development Budget Estimates

Project 0065 USAID Trust Funds

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140103 Capitalisation of Financial Institutions								
263340 Other grants	0	0	0	**0**	430,000	0	0	**430,000**
321440 Other Grants	1,505,546	0	0	**1,505,546**	0	0	0	**0**
Total Cost of Output 140103:	***1,505,546***	***0***	***0***	***1,505,546***	***430,000***	***0***		
Total Cost of Outputs Provided	**1,505,546**	**0**	**0**	**1,505,546**	**430,000**	**0**		
Total Project 0065	**1,505,546**	**0**	**0**	**1,505,546**	**430,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,505,546*	*0*	*0*	***1,505,546***	*430,000*	*0*	*0*	***430,000***

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140103 Capitalisation of Financial Institutions								
263340 Other grants	0	0	0	**0**	59,329,000	0	0	**59,329,000**
321440 Other Grants	43,581,332	0	0	**43,581,332**	0	0	0	**0**
Total Cost of Output 140103:	***43,581,332***	***0***	***0***	***43,581,332***	***59,329,000***	***0***		
Total Cost of Outputs Provided	**43,581,332**	**0**	**0**	**43,581,332**	**59,329,000**	**0**		
Total Project 0945	**43,581,332**	**0**	**0**	**43,581,332**	**59,329,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*43,581,332*	*0*	*0*	***43,581,332***	*59,329,000*	*0*	*0*	***59,329,000***

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	12,530	0	0	**12,530**	0	0	0	**0**
211103 Allowances	70,803	0	0	**70,803**	43,120	0	0	**43,120**
212201 Social Security Contributions	1,200	0	0	**1,200**	0	0	0	**0**
221002 Workshops and Seminars	30,002	0	0	**30,002**	42,533	0	0	**42,533**
221003 Staff Training	90,001	0	0	**90,001**	99,501	0	0	**99,501**
225001 Consultancy Services- Short-term	90,004	0	0	**90,004**	150,004	0	0	**150,004**
227001 Travel Inland	120,004	0	0	**120,004**	90,004	0	0	**90,004**
227004 Fuel, Lubricants and Oils	48,001	0	0	**48,001**	33,001	0	0	**33,001**
Total Cost of Output 140101:	***462,546***	***0***	***0***	***462,546***	***458,163***	***0***		
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	75,002	0	0	**75,002**	46,503	0	0	**46,503**
221002 Workshops and Seminars	29,802	0	0	**29,802**	29,802	0	0	**29,802**
221003 Staff Training	70,001	0	0	**70,001**	98,501	0	0	**98,501**
225001 Consultancy Services- Short-term	132,004	0	0	**132,004**	162,004	0	0	**162,004**
227001 Travel Inland	112,026	0	0	**112,026**	92,026	0	0	**92,026**
227004 Fuel, Lubricants and Oils	38,001	0	0	**38,001**	28,001	0	0	**28,001**
Total Cost of Output 140102:	***456,837***	***0***	***0***	***456,837***	***456,837***	***0***		
Total Cost of Outputs Provided	**919,383**	**0**	**0**	**919,383**	**915,000**	**0**		
Total Project 1080	**919,383**	**0**	**0**	**919,383**	**915,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*919,383*	*0*	*0*	***919,383***	*915,000*	*0*	*0*	***915,000***

Project 1197a FINMAP Component 1

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
221002 Workshops and Seminars	0	30,110	0	**30,110**	0	240,483	0	**240,483**
221003 Staff Training	0	0	0	**0**	0	300,000	0	**300,000**
221008 Computer Supplies and IT Services	0	29,044	0	**29,044**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	192,846	0	**192,846**	0	1,281,096	0	**1,281,096**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	235,671	0	**235,671**
Total Cost of Output 140101:	***0***	***252,000***	***0***	***252,000***	***0***	***2,157,250***	***0***	***2,157,250***
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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	51,252	0	**51,252**	0	0	0	**0**
221002 Workshops and Seminars	0	256,824	0	**256,824**	0	128,000	0	**128,000**
221003 Staff Training	0	456,673	0	**456,673**	0	228,336	0	**228,336**
221008 Computer Supplies and IT Services	0	5,609	0	**5,609**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	51,414	0	**51,414**	0	51,414	0	**51,414**
225001 Consultancy Services- Short-term	0	753,819	0	**753,819**	0	991,832	0	**991,832**
225002 Consultancy Services- Long-term	0	126,198	0	**126,198**	0	348,168	0	**348,168**
Total Cost of Output 140102:	***0***	***1,701,790***	***0***	***1,701,790***	***0***	***1,797,750***	***0***	***1,797,750***
Total Cost of Outputs Provided	**0**	**1,953,790**	**0**	**1,953,790**	**0**	**3,955,000**	**0**	**3,955,000**
Total Project 1197a	**0**	**1,953,790**	**0**	**1,953,790**	**0**	**3,955,000**	**0**	**3,955,000**
Total Excluding Taxes, Arrears and NTR	*0*	*1,953,790*	*0*	***1,953,790***	*0*	*3,955,000*	*0*	***3,955,000***

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	24,000	0	0	**24,000**
211103 Allowances	10,000	0	0	**10,000**	10,000	496	0	**10,496**
212101 Social Security Contributions (NSSF)	2,000	52,804	0	**54,804**	2,000	30,516	0	**32,516**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	15,200	0	**15,200**
213004 Gratuity Payments	2,000	0	0	**2,000**	2,000	61,032	0	**63,032**
221001 Advertising and Public Relations	0	0	0	**0**	0	42,000	0	**42,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	16,000	0	0	**16,000**
221003 Staff Training	0	90,000	0	**90,000**	0	30,750	0	**30,750**
221004 Recruitment Expenses	0	10,000	0	**10,000**	0	12,135	0	**12,135**
221005 Hire of Venue (chairs, projector etc)	0	70,000	0	**70,000**	0	9,000	0	**9,000**
221007 Books, Periodicals and Newspapers	10,000	16,588	0	**26,588**	10,000	4,800	0	**14,800**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	10,000	90,000	0	**100,000**	10,000	56,000	0	**66,000**
221012 Small Office Equipment	4,000	30,000	0	**34,000**	4,000	65,600	0	**69,600**
222001 Telecommunications	0	27,000	0	**27,000**	0	29,680	0	**29,680**
222002 Postage and Courier	0	15,000	0	**15,000**	0	4,200	0	**4,200**
222003 Information and Communications Tech	0	0	0	**0**	0	21,200	0	**21,200**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	74,000	0	**74,000**	20,000	28,000	0	**48,000**
225002 Consultancy Services- Long-term	0	90,000	0	**90,000**	0	1,319,000	0	**1,319,000**
226001 Insurances	0	30,000	0	**30,000**	0	11,629	0	**11,629**
227001 Travel Inland	70,000	230,000	0	**300,000**	70,000	99,750	0	**169,750**
227002 Travel Abroad	0	220,000	0	**220,000**	0	83,680	0	**83,680**
227004 Fuel, Lubricants and Oils	32,000	90,000	0	**122,000**	32,000	14,000	0	**46,000**
228002 Maintenance - Vehicles	0	34,000	0	**34,000**	0	17,220	0	**17,220**
321423 Regional Workshops	0	289,112	0	**289,112**	0	289,112	0	**289,112**
Total Cost of Output 140101:	***200,000***	***1,473,504***	***0***	***1,673,504***	***200,000***	***2,380,000***	***0***	***2,580,000***
Total Cost of Outputs Provided	**200,000**	**1,473,504**	**0**	**1,673,504**	**200,000**	**2,380,000**	**0**	**2,580,000**
Total Project 1208	**200,000**	**1,473,504**	**0**	**1,673,504**	**200,000**	**2,380,000**	**0**	**2,580,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*1,473,504*	*0*	***1,673,504***	*200,000*	*2,380,000*	*0*	***2,580,000***

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	24,000	0	0	**24,000**
212101 Social Security Contributions (NSSF)	2,000	0	0	**2,000**	2,000	0	0	**2,000**
213004 Gratuity Payments	2,000	0	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	16,000	0	0	**16,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221003 Staff Training	0	0	0	**0**	13,000	330,000	0	**343,000**
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**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	26,000	0	0	**26,000**	26,000	0	0	**26,000**
222002 Postage and Courier	0	0	0	**0**	1,000	0	0	**1,000**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	1,320,000	0	**1,320,000**	0	1,320,000	0	**1,320,000**
227001 Travel Inland	70,000	0	0	**70,000**	70,000	0	0	**70,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	0	**40,000**
Total Cost of Output 140101:	***200,000***	***1,320,000***	***0***	***1,520,000***	***200,000***	***1,650,000***	***0***	***1,850,000***
Total Cost of Outputs Provided	**200,000**	**1,320,000**	**0**	**1,520,000**	**200,000**	**1,650,000**	**0**	**1,850,000**
Total Project 1211	**200,000**	**1,320,000**	**0**	**1,520,000**	**200,000**	**1,650,000**	**0**	**1,850,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*1,320,000*	*0*	***1,520,000***	*200,000*	*1,650,000*	*0*	***1,850,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**53,365,238**	**4,747,294**	**0**	**58,112,532**	**67,760,441**	**7,985,000**	**N/A**	**75,745,441**
Total Excluding Taxes, Arrears and NTR	*53,365,238*	*4,747,294*	*0*	***58,112,532***	*67,760,441*	*7,985,000*	*0*	***75,745,441***

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	50,766	0	0	**50,766**
211103 Allowances	0	29,800	0	**29,800**	0	15,690	0	**15,690**
221003 Staff Training	0	7,500	0	**7,500**	0	10,000	0	**10,000**
221006 Commissions and Related Charges	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,780	0	**3,780**	0	9,780	0	**9,780**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221016 IFMS Recurrent Costs	0	6,000	0	**6,000**	0	26,000	0	**26,000**
222001 Telecommunications	0	3,350	0	**3,350**	0	3,350	0	**3,350**
224002 General Supply of Goods and Services	0	1,500	0	**1,500**	0	1,125	0	**1,125**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel Inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227002 Travel Abroad	0	5,500	0	**5,500**	0	2,750	0	**2,750**
227004 Fuel, Lubricants and Oils	0	22,000	0	**22,000**	0	22,000	0	**22,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	7,024	0	**7,024**	0	7,024	0	**7,024**
Total Cost of Output 140201:	***51,056***	***144,454***	***0***	***195,510***	***50,766***	***181,719***	***0***	***232,485***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	45,855	0	0	**45,855**	46,000	0	0	**46,000**
211103 Allowances	0	28,800	0	**28,800**	0	24,000	0	**24,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel Inland	0	31,360	0	**31,360**	0	19,320	0	**19,320**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	11,000	0	**11,000**
228002 Maintenance - Vehicles	0	2,800	0	**2,800**	0	4,000	0	**4,000**
Total Cost of Output 140202:	***45,855***	***73,960***	***0***	***119,815***	***46,000***	***78,320***	***0***	***124,320***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211101 General Staff Salaries	45,855	0	0	**45,855**	46,000	0	0	**46,000**
211103 Allowances	0	28,800	0	**28,800**	0	11,720	0	**11,720**
221006 Commissions and Related Charges	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,780	0	**3,780**	0	9,780	0	**9,780**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	3,350	0	**3,350**	0	4,000	0	**4,000**
227001 Travel Inland	0	40,000	0	**40,000**	0	30,000	0	**30,000**
227002 Travel Abroad	0	5,500	0	**5,500**	0	2,750	0	**2,750**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	5,000	0	**5,000**
Total Cost of Output 140204:	***45,855***	***109,430***	***0***	***155,285***	***46,000***	***106,250***	***0***	***152,250***
Total Cost of Outputs Provided	**142,766**	**327,844**	**0**	**470,610**	**142,766**	**366,289**	**0**	**509,055**
Total Programme 02	**142,766**	**327,844**	**0**	**470,610**	**142,766**	**366,289**	**0**	**509,055**
Total Excluding Arrears and NTR	*142,766*	*327,844*	*0*	***470,610***	*142,766*	*366,289*	*0*	***509,055***

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	74,026	0	0	**74,026**
221002 Workshops and Seminars	0	467,339	0	**467,339**	0	233,669	0	**233,669**
221003 Staff Training	0	58,500	0	**58,500**	0	58,883	0	**58,883**
221006 Commissions and Related Charges	0	7,600	0	**7,600**	0	8,062	0	**8,062**
221009 Welfare and Entertainment	0	34,375	0	**34,375**	0	30,695	0	**30,695**
221011 Printing, Stationery, Photocopying and	0	512,668	0	**512,668**	0	744,388	0	**744,388**
221012 Small Office Equipment	0	1,193	0	**1,193**	0	1,193	0	**1,193**
221016 IFMS Recurrent Costs	0	9,700	0	**9,700**	0	9,700	0	**9,700**
222001 Telecommunications	0	3,100	0	**3,100**	0	3,100	0	**3,100**
224002 General Supply of Goods and Services	0	14,720	0	**14,720**	0	0	0	**0**
227001 Travel Inland	0	84,256	0	**84,256**	0	42,128	0	**42,128**
227002 Travel Abroad	0	41,466	0	**41,466**	0	20,733	0	**20,733**
227004 Fuel, Lubricants and Oils	0	33,000	0	**33,000**	0	33,000	0	**33,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	0	**28,000**
228003 Maintenance Machinery, Equipment an	0	8,700	0	**8,700**	0	8,700	0	**8,700**
Total Cost of Output 140201:	***73,816***	***1,304,617***	***0***	***1,378,433***	***74,026***	***1,222,252***	***0***	***1,296,278***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	67,105	0	0	**67,105**	67,000	0	0	**67,000**
211103 Allowances	0	337,560	0	**337,560**	0	337,560	0	**337,560**
221002 Workshops and Seminars	0	1,023,391	0	**1,023,391**	0	511,696	0	**511,696**
221003 Staff Training	0	0	0	**0**	0	600,000	0	**600,000**
221011 Printing, Stationery, Photocopying and	0	170,000	0	**170,000**	0	166,905	0	**166,905**
Total Cost of Output 140202:	***67,105***	***1,530,951***	***0***	***1,598,056***	***67,000***	***1,616,160***	***0***	***1,683,160***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211101 General Staff Salaries	67,105	0	0	**67,105**	67,000	0	0	**67,000**
221001 Advertising and Public Relations	0	254,800	0	**254,800**	0	57,400	0	**57,400**
221002 Workshops and Seminars	0	178,475	0	**178,475**	0	89,237	0	**89,237**
221003 Staff Training	0	71,200	0	**71,200**	0	71,200	0	**71,200**
221006 Commissions and Related Charges	0	7,600	0	**7,600**	0	7,600	0	**7,600**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	175,000	0	**175,000**	0	187,351	0	**187,351**
221012 Small Office Equipment	0	4,725	0	**4,725**	0	4,725	0	**4,725**
221016 IFMS Recurrent Costs	0	9,700	0	**9,700**	0	79,700	0	**79,700**
222001 Telecommunications	0	3,100	0	**3,100**	0	3,100	0	**3,100**
224002 General Supply of Goods and Services	0	12,380	0	**12,380**	0	0	0	**0**
227001 Travel Inland	0	65,616	0	**65,616**	0	32,808	0	**32,808**
227002 Travel Abroad	0	4,733	0	**4,733**	0	2,367	0	**2,367**
227004 Fuel, Lubricants and Oils	0	33,000	0	**33,000**	0	33,000	0	**33,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	0	**28,000**

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228003 Maintenance Machinery, Equipment an	0	8,700	0	**8,700**	0	8,700	0	**8,700**
Total Cost of Output 140204:	***67,105***	***887,029***	***0***	***954,134***	***67,000***	***635,188***	***0***	***702,188***
Total Cost of Outputs Provided	**208,026**	**3,722,597**	**0**	**3,930,623**	**208,026**	**3,473,600**	**0**	**3,681,626**
Total Programme 11	**208,026**	**3,722,597**	**0**	**3,930,623**	**208,026**	**3,473,600**	**0**	**3,681,626**
Total Excluding Arrears and NTR	*208,026*	*3,722,597*	*0*	***3,930,623***	*208,026*	*3,473,600*	*0*	***3,681,626***

Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	54,684	0	0	**54,684**
211103 Allowances	0	27,423	0	**27,423**	0	27,423	0	**27,423**
221003 Staff Training	0	2,487	0	**2,487**	0	1,474	0	**1,474**
221006 Commissions and Related Charges	0	19,314	0	**19,314**	0	0	0	**0**
221009 Welfare and Entertainment	0	11,533	0	**11,533**	0	14,064	0	**14,064**
221011 Printing, Stationery, Photocopying and	0	25,126	0	**25,126**	0	14,239	0	**14,239**
221012 Small Office Equipment	0	5,170	0	**5,170**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	67,631	0	**67,631**	0	76,201	0	**76,201**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	0	**7,200**
224002 General Supply of Goods and Services	0	3,743	0	**3,743**	0	0	0	**0**
227001 Travel Inland	0	11,761	0	**11,761**	0	5,881	0	**5,881**
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	6,500	0	**6,500**
228003 Maintenance Machinery, Equipment an	0	3,837	0	**3,837**	0	1,500	0	**1,500**
Total Cost of Output 140201:	***54,803***	***205,919***	***0***	***260,722***	***54,684***	***168,609***		
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	54,803	0	0	**54,803**	54,500	0	0	**54,500**
211103 Allowances	0	16,606	0	**16,606**	0	16,606	0	**16,606**
221003 Staff Training	0	2,487	0	**2,487**	0	2,000	0	**2,000**
221006 Commissions and Related Charges	0	8,991	0	**8,991**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,774	0	**4,774**	0	8,266	0	**8,266**
221011 Printing, Stationery, Photocopying and	0	10,158	0	**10,158**	0	13,238	0	**13,238**
221012 Small Office Equipment	0	4,580	0	**4,580**	0	6,000	0	**6,000**
221016 IFMS Recurrent Costs	0	56,316	0	**56,316**	0	65,526	0	**65,526**
222001 Telecommunications	0	2,200	0	**2,200**	0	2,200	0	**2,200**
224002 General Supply of Goods and Services	0	2,937	0	**2,937**	0	0	0	**0**
227001 Travel Inland	0	11,762	0	**11,762**	0	5,881	0	**5,881**
227004 Fuel, Lubricants and Oils	0	8,554	0	**8,554**	0	8,500	0	**8,500**
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	1,000	0	**1,000**
Total Cost of Output 140202:	***54,803***	***135,857***	***0***	***190,660***	***54,500***	***133,385***		
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211101 General Staff Salaries	71,579	0	0	**71,579**	72,000	0	0	**72,000**
211103 Allowances	0	12,814	0	**12,814**	0	21,100	0	**21,100**
221006 Commissions and Related Charges	0	17,228	0	**17,228**	0	0	0	**0**
221009 Welfare and Entertainment	0	5,389	0	**5,389**	0	13,126	0	**13,126**
221011 Printing, Stationery, Photocopying and	0	7,068	0	**7,068**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	3,534	0	**3,534**	0	5,000	0	**5,000**
221016 IFMS Recurrent Costs	0	38,442	0	**38,442**	0	65,760	0	**65,760**
222001 Telecommunications	0	8,400	0	**8,400**	0	8,400	0	**8,400**
224002 General Supply of Goods and Services	0	1,495	0	**1,495**	0	0	0	**0**
227001 Travel Inland	0	91,240	0	**91,240**	0	45,620	0	**45,620**
227004 Fuel, Lubricants and Oils	0	9,655	0	**9,655**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	4,410	0	**4,410**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	2,622	0	**2,622**	0	1,000	0	**1,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 140204:	***71,579***	***202,298***	***0***	***273,877***	***72,000***	***183,006***		
Total Cost of Outputs Provided	**181,184**	**544,074**	**0**	**725,258**	**181,184**	**485,000**		
Total Programme 12	**181,184**	**544,074**	**0**	**725,258**	**181,184**	**485,000**		
Total Excluding Arrears and NTR	*181,184*	*544,074*	*0*	***725,258***	*181,184*	*485,000*	*0*	***666,184***

Development Budget Estimates

Project 0039 GoU-UNICEF Cross Sector Cordination

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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	29,841	0	0	**29,841**	25,000	0	0	**25,000**
221006 Commissions and Related Charges	15,000	0	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	7,000	0	0	**7,000**	6,000	0	0	**6,000**
221012 Small Office Equipment	7,000	0	0	**7,000**	4,000	0	0	**4,000**
222001 Telecommunications	1,000	0	0	**1,000**	1,000	0	0	**1,000**
227001 Travel Inland	0	0	0	**0**	11,400	0	0	**11,400**
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	7,560	0	0	**7,560**	0	0	0	**0**
Total Cost of Output 140201:	***100,003***	***0***	***0***	***100,003***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**100,003**	**0**	**0**	**100,003**	**100,000**	**0**	**0**	**100,000**
Total Project 0039	**100,003**	**0**	**0**	**100,003**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*100,003*	*0*	*0*	***100,003***	*100,000*	*0*	*0*	***100,000***

Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
221002 Workshops and Seminars	127,004	0	0	**127,004**	127,000	0	0	**127,000**
221005 Hire of Venue (chairs, projector etc)	8,000	0	0	**8,000**	8,464	0	0	**8,464**
Total Cost of Output 140201:	***135,004***	***0***	***0***	***135,004***	***135,464***	***0***		
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	114,698	0	0	**114,698**	114,698	0	0	**114,698**
211103 Allowances	7,674	0	0	**7,674**	7,673	0	0	**7,673**
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:	***186,002***	***0***	***0***	***186,002***	***186,000***	***0***		
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	5,404	0	0	**5,404**	5,000	0	0	**5,000**
227001 Travel Inland	25,001	0	0	**25,001**	25,000	0	0	**25,000**
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:	***48,405***	***0***	***0***	***48,405***	***48,000***	***0***		
Total Cost of Outputs Provided	**369,411**	**0**	**0**	**369,411**	**369,464**	**0**		

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0059	**369,411**	**0**	**0**	**369,411**	**369,464**	**0**		
Total Excluding Taxes, Arrears and NTR	*369,411*	*0*	*0*	***369,411***	*369,464*	*0*	*0*	***369,464***

Project 1017 Rural Roads Programme Coordination

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	0	**96,000**	115,400	0	0	**115,400**
221003 Staff Training	24,117	0	0	**24,117**	26,000	0	0	**26,000**
221007 Books, Periodicals and Newspapers	10,110	0	0	**10,110**	10,100	0	0	**10,100**
221008 Computer Supplies and IT Services	10,001	0	0	**10,001**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	2,000	0	0	**2,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	32,004	0	0	**32,004**	29,500	0	0	**29,500**
Total Cost of Output 140201:	***176,232***	***0***	***0***	***176,232***	***195,000***	***0***		
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	64,002	0	0	**64,002**	24,000	0	0	**24,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 140202:	***74,002***	***0***	***0***	***74,002***	***54,000***	***0***	***0***	***54,000***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	28,002	0	0	**28,002**	28,000	0	0	**28,000**
221002 Workshops and Seminars	35,000	0	0	**35,000**	22,000	0	0	**22,000**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	4,000	0	0	**4,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
224002 General Supply of Goods and Services	10,000	0	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	23,937	0	0	**23,937**
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	7,061	0	0	**7,061**	7,061	0	0	**7,061**
Total Cost of Output 140204:	***146,066***	***0***	***0***	***146,066***	***147,000***	***0***	***0***	***147,000***
Total Cost of Outputs Provided	**396,300**	**0**	**0**	**396,300**	**396,000**	**0**	**0**	**396,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	7,000	0	0	**7,000**	7,000	0	0	**7,000**
Total Cost of Output 140276:	***7,000***	***0***	***0***	***7,000***	***7,000***	***0***		
Total Cost of Capital Purchases	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**		
Total Project 1017	**403,300**	**0**	**0**	**403,300**	**403,000**	**0**	**0**	**403,000**
Total Excluding Taxes, Arrears and NTR	*403,300*	*0*	*0*	***403,300***	*403,000*	*0*	*0*	***403,000***

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	351,829	0	0	**351,829**	346,824	0	0	**346,824**
211103 Allowances	6,163	0	0	**6,163**	5,000	0	0	**5,000**
212201 Social Security Contributions	35,183	0	0	**35,183**	30,309	0	0	**30,309**
213004 Gratuity Payments	180,200	0	0	**180,200**	88,937	0	0	**88,937**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	5,000	0	0	**5,000**
221003 Staff Training	10,000	0	0	**10,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	3,000	0	0	**3,000**	5,825	0	0	**5,825**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	70,000	0	0	**70,000**	60,000	0	0	**60,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	3,000	0	0	**3,000**
222001 Telecommunications	2,500	0	0	**2,500**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
222002 Postage and Courier	2,000	0	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	1,500	0	0	**1,500**	0	0	0	**0**
225001 Consultancy Services- Short-term	25,000	0	0	**25,000**	0	0	0	**0**
227001 Travel Inland	84,900	0	0	**84,900**	73,021	0	0	**73,021**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	20,000	0	0	**20,000**
228003 Maintenance Machinery, Equipment an	2,948	0	0	**2,948**	13,000	0	0	**13,000**
Total Cost of Output 140201:	***815,224***	***0***	***0***	***815,224***	***661,916***	***0***	***0***	***661,916***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	351,829	0	0	**351,829**	346,824	0	0	**346,824**
211103 Allowances	6,500	0	0	**6,500**	12,000	0	0	**12,000**
212101 Social Security Contributions (NSSF)	32,826	0	0	**32,826**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	30,309	0	0	**30,309**
213004 Gratuity Payments	198,257	0	0	**198,257**	88,937	0	0	**88,937**
221001 Advertising and Public Relations	0	0	0	**0**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	15,000	0	0	**15,000**
221003 Staff Training	10,000	0	0	**10,000**	20,000	0	0	**20,000**
221007 Books, Periodicals and Newspapers	2,000	0	0	**2,000**	3,000	0	0	**3,000**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	60,000	0	0	**60,000**	89,021	0	0	**89,021**
221012 Small Office Equipment	0	0	0	**0**	4,000	0	0	**4,000**
222001 Telecommunications	2,000	0	0	**2,000**	5,000	0	0	**5,000**
222002 Postage and Courier	0	0	0	**0**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	1,000	0	0	**1,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	10,000	0	0	**10,000**	30,000	0	0	**30,000**
227001 Travel Inland	120,000	0	0	**120,000**	95,000	0	0	**95,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	25,000	0	0	**25,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	35,000	0	0	**35,000**
228003 Maintenance Machinery, Equipment an	3,000	0	0	**3,000**	5,000	0	0	**5,000**
Total Cost of Output 140202:	***829,412***	***0***	***0***	***829,412***	***823,091***	***0***	***0***	***823,091***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211102 Contract Staff Salaries (Incl. Casuals, T	383,814	0	0	**383,814**	378,353	0	0	**378,353**
211103 Allowances	3,000	0	0	**3,000**	8,000	0	0	**8,000**
212201 Social Security Contributions	23,985	0	0	**23,985**	30,309	0	0	**30,309**
213004 Gratuity Payments	144,100	0	0	**144,100**	88,937	0	0	**88,937**
221001 Advertising and Public Relations	0	0	0	**0**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	15,000	0	0	**15,000**
221003 Staff Training	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	3,000	0	0	**3,000**
221008 Computer Supplies and IT Services	1,000	0	0	**1,000**	4,500	0	0	**4,500**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	95,000	0	0	**95,000**
222001 Telecommunications	500	0	0	**500**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	500	0	0	**500**	0	0	0	**0**
225001 Consultancy Services- Short-term	5,000	0	0	**5,000**	102,430	0	0	**102,430**
227001 Travel Inland	120,000	0	0	**120,000**	95,000	0	0	**95,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	25,000	0	0	**25,000**
228002 Maintenance - Vehicles	16,000	0	0	**16,000**	25,000	0	0	**25,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 140204:	***734,899***	***0***	***0***	***734,899***	***894,529***	***0***	***0***	***894,529***
Total Cost of Outputs Provided	**2,379,534**	**0**	**0**	**2,379,534**	**2,379,535**	**0**	**0**	**2,379,535**
Total Project 1063	**2,379,534**	**0**	**0**	**2,379,534**	**2,379,535**	**0**	**0**	**2,379,535**
Total Excluding Taxes, Arrears and NTR	*2,379,534*	*0*	*0*	***2,379,534***	*2,379,535*	*0*	*0*	***2,379,535***

Project 1197b FINMAP Component 2

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	0	106,546	0	**106,546**	0	1,082,813	0	**1,082,813**
211103 Allowances	0	214,917	0	**214,917**	0	49,651	0	**49,651**
221001 Advertising and Public Relations	0	673,920	0	**673,920**	0	373,920	0	**373,920**
221002 Workshops and Seminars	0	594,547	0	**594,547**	0	484,547	0	**484,547**
221003 Staff Training	0	384,250	0	**384,250**	0	384,250	0	**384,250**
221011 Printing, Stationery, Photocopying and	0	341,524	0	**341,524**	0	50,000	0	**50,000**
222003 Information and Communications Tech	0	0	0	**0**	0	142,900	0	**142,900**
225001 Consultancy Services- Short-term	0	689,440	0	**689,440**	0	247,040	0	**247,040**
225002 Consultancy Services- Long-term	0	602,946	0	**602,946**	0	602,946	0	**602,946**
227001 Travel Inland	0	145,140	0	**145,140**	0	145,140	0	**145,140**
227002 Travel Abroad	0	15,270	0	**15,270**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	27,000	0	**27,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	29,794	0	**29,794**
Total Cost of Output 140201:	***0***	***3,768,500***	***0***	***3,768,500***	***0***	***3,620,000***	***0***	***3,620,000***
Total Cost of Outputs Provided	**0**	**3,768,500**	**0**	**3,768,500**	**0**	**3,620,000**	**0**	**3,620,000**
Total Project 1197b	**0**	**3,768,500**	**0**	**3,768,500**	**0**	**3,620,000**	**0**	**3,620,000**
Total Excluding Taxes, Arrears and NTR	*0*	*3,768,500*	*0*	***3,768,500***	*0*	*3,620,000*	*0*	***3,620,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**8,378,740**	**3,768,500**	**0**	**12,147,240**	**8,108,865**	**3,620,000**	**N/A**	**11,728,865**
Total Excluding Taxes, Arrears and NTR	*8,378,740*	*3,768,500*	*0*	***12,147,240***	*8,108,865*	*3,620,000*	*0*	***11,728,865***

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	77,171	0	0	**77,171**	77,165	0	0	**77,165**
211103 Allowances	0	16,385	0	**16,385**	0	16,361	0	**16,361**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,330	0	**3,330**
221002 Workshops and Seminars	0	18,901	0	**18,901**	0	2,371	0	**2,371**
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	2,654	0	**2,654**
221011 Printing, Stationery, Photocopying and	0	17,450	0	**17,450**	0	24,528	0	**24,528**
221012 Small Office Equipment	0	435	0	**435**	0	435	0	**435**
221016 IFMS Recurrent Costs	0	5,125,055	0	**5,125,055**	0	3,005,155	0	**3,005,155**
222001 Telecommunications	0	2,460	0	**2,460**	0	2,460	0	**2,460**
224002 General Supply of Goods and Services	0	3,330	0	**3,330**	0	0	0	**0**
227001 Travel Inland	0	64,438	0	**64,438**	0	32,219	0	**32,219**
227002 Travel Abroad	0	27,300	0	**27,300**	0	13,650	0	**13,650**
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**
Total Cost of Output 140301:	***77,171***	***5,312,520***	***0***	***5,389,691***	***77,165***	***3,136,443***	***0***	***3,213,608***
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	95,066	0	0	**95,066**	95,204	0	0	**95,204**
211103 Allowances	0	36,000	0	**36,000**	0	36,000	0	**36,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	594	0	**594**
221003 Staff Training	0	2,500	0	**2,500**	0	2,528	0	**2,528**
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	6,127	0	**6,127**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	195,693	0	**195,693**	0	450,388	0	**450,388**
222001 Telecommunications	0	4,428	0	**4,428**	0	4,428	0	**4,428**
224002 General Supply of Goods and Services	0	594	0	**594**	0	0	0	**0**
227001 Travel Inland	0	29,744	0	**29,744**	0	14,872	0	**14,872**
227002 Travel Abroad	0	39,141	0	**39,141**	0	19,570	0	**19,570**
227004 Fuel, Lubricants and Oils	0	22,140	0	**22,140**	0	22,140	0	**22,140**
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***	***401,973***	***0***	***497,039***	***95,204***	***622,104***	***0***	***717,308***
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	30,197	0	0	**30,197**	30,064	0	0	**30,064**
211103 Allowances	0	27,462	0	**27,462**	0	27,462	0	**27,462**
221001 Advertising and Public Relations	0	0	0	**0**	0	396	0	**396**
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	4,084	0	**4,084**
221011 Printing, Stationery, Photocopying and	0	15,940	0	**15,940**	0	15,940	0	**15,940**
221012 Small Office Equipment	0	522	0	**522**	0	522	0	**522**
221016 IFMS Recurrent Costs	0	64,760	0	**64,760**	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	396	0	**396**	0	0	0	**0**
227001 Travel Inland	0	18,762	0	**18,762**	0	9,381	0	**9,381**
227002 Travel Abroad	0	32,760	0	**32,760**	0	16,380	0	**16,380**
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***	***189,915***	***0***	***220,112***	***30,064***	***164,053***	***0***	***194,118***
Total Cost of Outputs Provided	**202,434**	**5,904,408**	**0**	**6,106,841**	**202,434**	**3,922,600**	**0**	**4,125,034**
Total Programme 05	**202,434**	**5,904,408**	**0**	**6,106,841**	**202,434**	**3,922,600**	**0**	**4,125,034**
Total Excluding Arrears and NTR	*202,434*	*5,904,408*	*0*	***6,106,841***	*202,434*	*3,922,600*	*0*	***4,125,034***

Programme 06 Treasury Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	0	0	0	**0**	58,679	0	0	**58,679**
211103 Allowances	0	0	0	**0**	0	85,987	0	**85,987**
221003 Staff Training	0	0	0	**0**	0	17,751	0	**17,751**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,188	0	**4,188**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,500	0	**20,500**
221012 Small Office Equipment	0	0	0	**0**	0	1,528	0	**1,528**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	57,693	0	**57,693**
222001 Telecommunications	0	0	0	**0**	0	3,923	0	**3,923**
227001 Travel Inland	0	0	0	**0**	0	13,649	0	**13,649**
227002 Travel Abroad	0	0	0	**0**	0	7,154	0	**7,154**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,231	0	**38,231**
228002 Maintenance - Vehicles	0	0	0	**0**	0	9,770	0	**9,770**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	8,549	0	**8,549**
Total Cost of Output 140301:	***0***	***0***			***58,679***	***268,924***	***0***	***327,602***
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	98,421	0	0	**98,421**	97,900	0	0	**97,900**
211103 Allowances	0	16,834	0	**16,834**	0	16,834	0	**16,834**
221002 Workshops and Seminars	0	7,350	0	**7,350**	0	3,675	0	**3,675**
221003 Staff Training	0	36,554	0	**36,554**	0	37,554	0	**37,554**
221006 Commissions and Related Charges	0	4,615	0	**4,615**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221007 Books, Periodicals and Newspapers	0	12,400	0	**12,400**	0	2,400	0	**2,400**
221009 Welfare and Entertainment	0	6,700	0	**6,700**	0	6,498	0	**6,498**
221011 Printing, Stationery, Photocopying and	0	24,400	0	**24,400**	0	44,636	0	**44,636**
221012 Small Office Equipment	0	443	0	**443**	0	0	0	**0**
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**
222002 Postage and Courier	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel Inland	0	27,298	0	**27,298**	0	8,531	0	**8,531**
227004 Fuel, Lubricants and Oils	0	69,340	0	**69,340**	0	64,340	0	**64,340**
228002 Maintenance - Vehicles	0	13,631	0	**13,631**	0	13,631	0	**13,631**
228003 Maintenance Machinery, Equipment an	0	3,077	0	**3,077**	0	3,291	0	**3,291**
Total Cost of Output 140302:	***98,421***	***321,229***	***0***	***419,650***	***97,900***	***303,977***	***0***	***401,877***
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	58,158	0	0	**58,158**	0	0	0	**0**
211103 Allowances	0	95,017	0	**95,017**	0	0	0	**0**
221002 Workshops and Seminars	0	6,808	0	**6,808**	0	0	0	**0**
221003 Staff Training	0	3,846	0	**3,846**	0	0	0	**0**
221006 Commissions and Related Charges	0	10,385	0	**10,385**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,188	0	**4,188**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,500	0	**20,500**	0	0	0	**0**
221012 Small Office Equipment	0	277	0	**277**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	57,693	0	**57,693**	0	0	0	**0**
222001 Telecommunications	0	3,923	0	**3,923**	0	0	0	**0**
224002 General Supply of Goods and Services	0	808	0	**808**	0	0	0	**0**
227001 Travel Inland	0	17,062	0	**17,062**	0	0	0	**0**
227002 Travel Abroad	0	14,308	0	**14,308**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,231	0	**38,231**	0	0	0	**0**
228002 Maintenance - Vehicles	0	29,770	0	**29,770**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	1,923	0	**1,923**	0	0	0	**0**
Total Cost of Output 140303:	***58,158***	***304,738***	***0***	***362,896***	***0***	***0***		
Total Cost of Outputs Provided	**156,579**	**625,967**	**0**	**782,546**	**156,579**	**572,900**	**0**	**729,479**
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	507,000	0	**507,000**
o/w Facility & Assets Management				***0***	*0*	*507,000*		***507,000***
Total Cost of Output 140351:	***0***	***487,005***	***0***	***487,005***	***0***	***507,000***		
Total Cost of Outputs Funded	**0**	**487,005**	**0**	**487,005**	**0**	**507,000**		
Total Programme 06	**156,579**	**1,112,972**	**0**	**1,269,551**	**156,579**	**1,079,900**	**0**	**1,236,479**
Total Excluding Arrears and NTR	*156,579*	*1,112,972*	*0*	***1,269,551***	*156,579*	*1,079,900*	*0*	***1,236,479***

Programme 07 Uganda Computer Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	48,044	0	0	**48,044**	47,552	0	0	**47,552**
211103 Allowances	0	15,004	0	**15,004**	0	11,363	0	**11,363**
221003 Staff Training	0	12,375	0	**12,375**	0	12,357	0	**12,357**
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	301	0	**301**	0	225	0	**225**
227001 Travel Inland	0	4,589	0	**4,589**	0	2,294	0	**2,294**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	2,500	0	**2,500**	0	1,250	0	**1,250**
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	101,797	0	**101,797**	0	101,360	0	**101,360**
Total Cost of Output 140301:	***48,044***	***155,455***	***0***	***203,499***	***47,552***	***147,738***		
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	106,298	0	0	**106,298**	106,000	0	0	**106,000**
211103 Allowances	0	14,207	0	**14,207**	0	42,240	0	**42,240**
221003 Staff Training	0	3,750	0	**3,750**	0	20,000	0	**20,000**
221006 Commissions and Related Charges	0	4,300	0	**4,300**	0	24,300	0	**24,300**
221009 Welfare and Entertainment	0	4,150	0	**4,150**	0	14,150	0	**14,150**
221011 Printing, Stationery, Photocopying and	0	1,346,015	0	**1,346,015**	0	1,271,612	0	**1,271,612**
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	600	0	**600**	0	450	0	**450**
227001 Travel Inland	0	9,178	0	**9,178**	0	4,589	0	**4,589**
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:	***106,298***	***1,407,121***	***0***	***1,513,419***	***106,000***	***1,402,261***		
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	49,210	0	0	**49,210**	50,000	0	0	**50,000**
211103 Allowances	0	10,404	0	**10,404**	0	10,404	0	**10,404**
221003 Staff Training	0	19,046	0	**19,046**	0	19,046	0	**19,046**
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	5,150	0	**5,150**
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**
Total Cost of Output 140303:	***49,210***	***49,001***	***0***	***98,211***	***50,000***	***50,000***		
Total Cost of Outputs Provided	**203,552**	**1,611,577**	**0**	**1,815,129**	**203,552**	**1,599,999**		
Total Programme 07	**203,552**	**1,611,577**	**0**	**1,815,129**	**203,552**	**1,599,999**		
Total Excluding Arrears and NTR	*203,552*	*1,611,577*	*0*	***1,815,129***	*203,552*	*1,599,999*	*0*	***1,803,552***

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	141,538	0	**141,538**	0	141,538	0	**141,538**
221003 Staff Training	0	3,500	0	**3,500**	0	28,664	0	**28,664**
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	6,900	0	**6,900**	0	3,052	0	**3,052**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221016 IFMS Recurrent Costs	0	2,020	0	**2,020**	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	25,164	0	**25,164**	0	0	0	**0**
227001 Travel Inland	0	180,282	0	**180,282**	0	90,141	0	**90,141**
227002 Travel Abroad	0	2,500	0	**2,500**	0	1,250	0	**1,250**
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***	***493,006***	***0***	***539,979***	***46,974***	***397,767***	***0***	***444,741***

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	2011/12 Approved Budget				2012/13 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	46,974	0	0	**46,974**	46,974	0	0	**46,974**
211103 Allowances	0	50,800	0	**50,800**	0	50,800	0	**50,800**
221003 Staff Training	0	2,000	0	**2,000**	0	12,000	0	**12,000**
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	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	30,630	0	**30,630**	0	30,630	0	**30,630**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221016 IFMS Recurrent Costs	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	48,000	0	**48,000**	0	24,000	0	**24,000**
227002 Travel Abroad	0	6,573	0	**6,573**	0	3,286	0	**3,286**
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***	***214,216***	***0***	***261,190***
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	862,513	0	**862,513**	0	562,513	0	**562,513**
221003 Staff Training	0	8,000	0	**8,000**	0	58,000	0	**58,000**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	11,500	0	**11,500**
221011 Printing, Stationery, Photocopying and	0	25,504	0	**25,504**	0	25,504	0	**25,504**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
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	50,000	0	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	300,000	0	**300,000**
227001 Travel Inland	0	309,000	0	**309,000**	0	154,500	0	**154,500**
227002 Travel Abroad	0	60,000	0	**60,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	55,000	0	**55,000**	0	55,000	0	**55,000**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	0	**80,000**
228003 Maintenance Machinery, Equipment an	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 140303:	***69,342***	***1,535,017***	***0***	***1,604,359***	***69,342***	***1,338,017***	***0***	***1,407,359***
Total Cost of Outputs Provided	**163,289**	**2,272,025**	**0**	**2,435,314**	**163,289**	**1,950,000**	**0**	**2,113,289**
Total Programme 10	**163,289**	**2,272,025**	**0**	**2,435,314**	**163,289**	**1,950,000**	**0**	**2,113,289**
Total Excluding Arrears and NTR	*163,289*	*2,272,025*	*0*	***2,435,314***	*163,289*	*1,950,000*	*0*	***2,113,289***

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	94,112	0	0	**94,112**
211103 Allowances	0	48,739	0	**48,739**	0	48,739	0	**48,739**
221002 Workshops and Seminars	0	25,900	0	**25,900**	0	12,950	0	**12,950**
221003 Staff Training	0	2,344	0	**2,344**	0	21,723	0	**21,723**
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	7,776	0	**7,776**
221011 Printing, Stationery, Photocopying and	0	35,625	0	**35,625**	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	26,814	0	**26,814**
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**

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

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	2,276	0	**2,276**	0	0	0	**0**
227001 Travel Inland	0	50,543	0	**50,543**	0	25,272	0	**25,272**
227002 Travel Abroad	0	8,813	0	**8,813**	0	4,407	0	**4,407**
227004 Fuel, Lubricants and Oils	0	20,688	0	**20,688**	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***	***275,792***	***0***	***369,739***	***94,112***	***253,385***		
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	58,158	0	0	**58,158**	58,000	0	0	**58,000**
211103 Allowances	0	39,729	0	**39,729**	0	39,729	0	**39,729**
221002 Workshops and Seminars	0	35,001	0	**35,001**	0	17,500	0	**17,500**
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	29,311	0	**29,311**
221009 Welfare and Entertainment	0	7,668	0	**7,668**	0	7,368	0	**7,368**
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	38,997	0	**38,997**	0	19,499	0	**19,499**
227002 Travel Abroad	0	5,288	0	**5,288**	0	2,644	0	**2,644**
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**
228003 Maintenance Machinery, Equipment an	0	1,563	0	**1,563**	0	1,563	0	**1,563**
Total Cost of Output 140302:	***58,158***	***266,253***	***0***	***324,411***	***58,000***	***226,057***		
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	164,408	0	0	**164,408**	164,400	0	0	**164,400**
211103 Allowances	0	26,000	0	**26,000**	0	26,000	0	**26,000**
221002 Workshops and Seminars	0	24,500	0	**24,500**	0	12,250	0	**12,250**
221003 Staff Training	0	3,650	0	**3,650**	0	3,650	0	**3,650**
221006 Commissions and Related Charges	0	13,500	0	**13,500**	0	13,500	0	**13,500**
221009 Welfare and Entertainment	0	8,522	0	**8,522**	0	8,386	0	**8,386**
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	1,200	0	**1,200**	0	0	0	**0**
227001 Travel Inland	0	28,261	0	**28,261**	0	14,130	0	**14,130**
227002 Travel Abroad	0	13,723	0	**13,723**	0	6,862	0	**6,862**
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***	***225,138***	***0***	***389,546***	***164,400***	***190,558***		
Total Cost of Outputs Provided	**316,512**	**767,183**	**0**	**1,083,695**	**316,512**	**670,000**		
Total Programme 13	**316,512**	**767,183**	**0**	**1,083,695**	**316,512**	**670,000**		
Total Excluding Arrears and NTR	*316,512*	*767,183*	*0*	***1,083,695***	*316,512*	*670,000*	*0*	***986,513***

Development Budget Estimates

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
221002 Workshops and Seminars	0	116,904	0	**116,904**	0	116,904	0	**116,904**
221003 Staff Training	0	1,271,858	0	**1,271,858**	0	1,272,093	0	**1,272,093**
221011 Printing, Stationery, Photocopying and	0	116,850	0	**116,850**	0	116,850	0	**116,850**
222003 Information and Communications Tech	0	1,244,710	0	**1,244,710**	0	2,244,710	0	**2,244,710**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	0	3,911,259	0	**3,911,259**	0	1,752,259	0	**1,752,259**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,800,000	0	**1,800,000**
227001 Travel Inland	0	223,184	0	**223,184**	0	223,184	0	**223,184**
Total Cost of Output 140301:	***0***	***6,884,764***	***0***	***6,884,764***	***0***	***7,526,000***	***0***	***7,526,000***
Output:140302 Management and Reporting on the Accounts of Government								
211102 Contract Staff Salaries (Incl. Casuals, T	0	100,694	0	**100,694**	0	218,091	0	**218,091**
221001 Advertising and Public Relations	0	15,250	0	**15,250**	0	25,250	0	**25,250**
221002 Workshops and Seminars	0	1,432,000	0	**1,432,000**	0	1,432,000	0	**1,432,000**
221003 Staff Training	0	398,000	0	**398,000**	0	565,957	0	**565,957**
221004 Recruitment Expenses	0	150,276	0	**150,276**	0	23,879	0	**23,879**
221008 Computer Supplies and IT Services	0	214,569	0	**214,569**	0	1,214,569	0	**1,214,569**
221012 Small Office Equipment	0	34,865	0	**34,865**	0	44,865	0	**44,865**
224002 General Supply of Goods and Services	0	48,950	0	**48,950**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	2,450,000	0	**2,450,000**	0	3,450,000	0	**3,450,000**
225002 Consultancy Services- Long-term	0	390,889	0	**390,889**	0	1,390,889	0	**1,390,889**
227001 Travel Inland	0	100,500	0	**100,500**	0	100,500	0	**100,500**
227002 Travel Abroad	0	114,007	0	**114,007**	0	0	0	**0**
Total Cost of Output 140302:	***0***	***5,450,000***	***0***	***5,450,000***	***0***	***8,466,000***		
Output:140303 Development and Management of Internal Audit and Controls								
221002 Workshops and Seminars	0	0	0	**0**	0	114,022	0	**114,022**
221003 Staff Training	0	201,917	0	**201,917**	0	342,137	0	**342,137**
221004 Recruitment Expenses	0	14,022	0	**14,022**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	196,308	0	**196,308**	0	113,448	0	**113,448**
221011 Printing, Stationery, Photocopying and	0	140,220	0	**140,220**	0	140,220	0	**140,220**
222003 Information and Communications Tech	0	303,810	0	**303,810**	0	850,118	0	**850,118**
224002 General Supply of Goods and Services	0	93,448	0	**93,448**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	140,220	0	**140,220**	0	0	0	**0**
227001 Travel Inland	0	35,055	0	**35,055**	0	45,055	0	**45,055**
Total Cost of Output 140303:	***0***	***1,125,000***	***0***	***1,125,000***	***0***	***1,605,000***	***0***	***1,605,000***
Output:140304 Local Government Financial Management Reform								
211102 Contract Staff Salaries (Incl. Casuals, T	0	134,258	0	**134,258**	0	301,972	0	**301,972**
221002 Workshops and Seminars	0	448,704	0	**448,704**	0	448,704	0	**448,704**
221003 Staff Training	0	280,440	0	**280,440**	0	780,440	0	**780,440**
221008 Computer Supplies and IT Services	0	602,946	0	**602,946**	0	477,846	0	**477,846**
222003 Information and Communications Tech	0	1,950,000	0	**1,950,000**	0	4,267,946	0	**4,267,946**
225001 Consultancy Services- Short-term	0	2,052,702	0	**2,052,702**	0	1,205,806	0	**1,205,806**
225002 Consultancy Services- Long-term	0	563,448	0	**563,448**	0	2,222,286	0	**2,222,286**
227001 Travel Inland	0	107,502	0	**107,502**	0	0	0	**0**
Total Cost of Output 140304:	***0***	***6,140,000***	***0***	***6,140,000***	***0***	***9,705,000***		
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211102 Contract Staff Salaries (Incl. Casuals, T	0	3,729	0	**3,729**	0	33,552	0	**33,552**
211103 Allowances	0	165,884	0	**165,884**	0	450,884	0	**450,884**
221001 Advertising and Public Relations	0	89,795	0	**89,795**	0	93,524	0	**93,524**
221002 Workshops and Seminars	0	146,808	0	**146,808**	0	153,256	0	**153,256**
221003 Staff Training	0	426,503	0	**426,503**	0	536,112	0	**536,112**
221004 Recruitment Expenses	0	35,000	0	**35,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	146,740	0	**146,740**	0	228,640	0	**228,640**
222003 Information and Communications Tech	0	81,795	0	**81,795**	0	357,250	0	**357,250**
225001 Consultancy Services- Short-term	0	975,677	0	**975,677**	0	128,610	0	**128,610**
225002 Consultancy Services- Long-term	0	70,110	0	**70,110**	0	233,213	0	**233,213**
227001 Travel Inland	0	87,110	0	**87,110**	0	54,110	0	**54,110**
227002 Travel Abroad	0	387,849	0	**387,849**	0	387,849	0	**387,849**
Total Cost of Output 140305:	***0***	***2,617,000***	***0***	***2,617,000***	***0***	***2,657,000***		
Total Cost of Outputs Provided	**0**	**22,216,764**	**0**	**22,216,764**	**0**	**29,959,000**	**0**	**29,959,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140372 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	1,529,425	4,400,000	0	**5,929,425**	1,529,000	0	0	**1,529,000**
Total Cost of Output 140372:	***1,529,425***	***4,400,000***	***0***	***5,929,425***	***1,529,000***	***0***		
Output:140375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	435,000	0	**435,000**
Total Cost of Output 140375:	***0***	***0***			***0***	***435,000***	***0***	***435,000***
Output:140376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	2,470,575	0	0	**2,470,575**	2,471,000	0	0	**2,471,000**
Total Cost of Output 140376:	***2,470,575***	***0***	***0***	***2,470,575***	***2,471,000***	***0***		
Total Cost of Capital Purchases	**4,000,000**	**4,400,000**	**0**	**8,400,000**	**4,000,000**	**435,000**	**0**	**4,435,000**
Total Project 1197c	**4,000,000**	**26,616,764**	**0**	**30,616,764**	**4,000,000**	**30,394,000**	**0**	**34,394,000**
Total Excluding Taxes, Arrears and NTR	*4,000,000*	*26,616,764*	*0*	***30,616,764***	*4,000,000*	*30,394,000*	*0*	***34,394,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**16,710,531**	**26,616,764**	**0**	**43,327,295**	**14,264,866**	**30,394,000**	**N/A**	**44,658,866**
Total Excluding Taxes, Arrears and NTR	*16,710,531*	*26,616,764*	*0*	***43,327,295***	*14,264,866*	*30,394,000*	*0*	***44,658,866***

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	40,001	0	**40,001**	0	40,493	0	**40,493**
221003 Staff Training	0	165,001	0	**165,001**	0	165,000	0	**165,000**
221007 Books, Periodicals and Newspapers	0	4,590	0	**4,590**	0	9,400	0	**9,400**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	40,002	0	**40,002**	0	235,590	0	**235,590**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,800	0	**10,800**	0	10,000	0	**10,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel Inland	0	74,400	0	**74,400**	0	37,200	0	**37,200**
227004 Fuel, Lubricants and Oils	0	63,610	0	**63,610**	0	63,610	0	**63,610**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	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***	***479,404***	***0***	***600,193***	***120,789***	***642,293***		
Output:140404 Policy Research and Analytical Studies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	30,000	0	**30,000**	0	48,000	0	**48,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	3,000	0	**3,000**
212201 Social Security Contributions	0	3,000	0	**3,000**	0	0	0	**0**
221002 Workshops and Seminars	0	187,944	0	**187,944**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short-term	0	720,000	0	**720,000**	0	914,179	0	**914,179**
227001 Travel Inland	0	123,056	0	**123,056**	0	61,528	0	**61,528**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	35,000	0	**35,000**	0	35,000	0	**35,000**
Total Cost of Output 140404:	***0***	***1,274,000***	***0***	***1,274,000***	***0***	***1,261,707***	***0***	***1,261,707***
Total Cost of Outputs Provided	**120,789**	**1,753,404**	**0**	**1,874,193**	**120,789**	**1,904,000**	**0**	**2,024,789**
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	1,028,541	0	**1,028,541**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	1,128,521	0	**1,128,521**
o/w Transfer to POPSEC	*0*	*0*		***0***	*0*	*1,128,521*	*0*	***1,128,521***
264102 Contributions to Autonomous Inst. Wa	0	804,479	0	**804,479**	0	804,479	0	**804,479**
o/w General Staff Wage- POPSEC				***0***		*804,479*		***804,479***
Total Cost of Output 140451:	***0***	***1,833,020***	***0***	***1,833,020***	***0***	***1,933,000***	***0***	***1,933,000***
Output:140452 Economic Policy Research and Analysis								
263104 Transfers to other gov't units(current)	0	1,255,016	0	**1,255,016**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	1,255,000	0	**1,255,000**
o/w Transfer to EPRC	*0*	*0*		***0***	*0*	*1,255,000*	*0*	***1,255,000***
264102 Contributions to Autonomous Inst. Wa	0	1,170,000	0	**1,170,000**	0	1,170,000	0	**1,170,000**
o/w Staff Salaries- EPRC				***0***		*1,170,000*		***1,170,000***
o/w				***0***				***0***
Total Cost of Output 140452:	***0***	***2,425,016***	***0***	***2,425,016***	***0***	***2,425,000***	***0***	***2,425,000***
Output:140453 NEC services								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	1,000,000	0	**1,000,000**
o/w Transfer to NEC	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
264102 Contributions to Autonomous Inst. Wa	0	0	0	**0**	0	800,000	0	**800,000**
o/w NEC Staff Salaries	*0*	*0*		***0***	*0*	*800,000*	*0*	***800,000***
Total Cost of Output 140453:	***0***	***0***			***0***	***1,800,000***	***0***	***1,800,000***
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	0	1,191,391	0	**1,191,391**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	1,191,391	0	**1,191,391**
o/w Transfer to UNCST	*0*	*0*		***0***	*0*	*1,191,391*	*0*	***1,191,391***
264102 Contributions to Autonomous Inst. Wa	0	1,776,642	0	**1,776,642**	0	1,776,609	0	**1,776,609**
o/w General staff wage-UNCST				***0***		*1,776,609*		***1,776,609***
Total Cost of Output 140454:	***0***	***2,968,032***	***0***	***2,968,032***	***0***	***2,968,000***	***0***	***2,968,000***
Total Cost of Outputs Funded	**0**	**7,226,068**	**0**	**7,226,068**	**0**	**9,126,000**	**0**	**9,126,000**
Total Programme 09	**120,789**	**8,979,472**	**0**	**9,100,261**	**120,789**	**11,030,000**	**0**	**11,150,789**
Total Excluding Arrears and NTR	*120,789*	*8,979,472*	*0*	***9,100,261***	*120,789*	*11,030,000*	*0*	***11,150,789***

Development Budget Estimates

Project 0038 Evidence based decision making

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	620,000	0	**620,000**	0	820,000	0	**820,000**
Total Cost of Output 140401:	***0***	***750,000***	***0***	***750,000***	***0***	***820,000***		
Total Cost of Outputs Provided	**0**	**750,000**	**0**	**750,000**	**0**	**820,000**		
Total Project 0038	**0**	**750,000**	**0**	**750,000**	**0**	**820,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*750,000*	*0*	***750,000***	*0*	*820,000*	*0*	***820,000***

Project 0046 Support to NEC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140453 NEC services								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	600,000	0	0	**600,000**
o/w Transfer to NEC	*0*	*0*		***0***	*600,000*	*0*	*0*	***600,000***
Total Cost of Output 140453:	***0***	***0***			***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Funded	**0**	**0**			**600,000**	**0**	**0**	**600,000**
Total Project 0046	**0**	**0**			**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*600,000*	*0*	*0*	***600,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, T	112,800	0	0	**112,800**	112,800	0	0	**112,800**
221002 Workshops and Seminars	150,023	0	0	**150,023**	150,023	0	0	**150,023**
221003 Staff Training	100,003	0	0	**100,003**	100,177	0	0	**100,177**
221011 Printing, Stationery, Photocopying and	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 140401:	***462,826***	***0***	***0***	***462,826***	***463,000***	***0***		
Total Cost of Outputs Provided	**462,826**	**0**	**0**	462,826	**463,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140471 Acquisition of Land by Government								
311101 Land	172,200	0	0	**172,200**	372,000	0	0	**372,000**
Total Cost of Output 140471:	***172,200***	***0***	***0***	***172,200***	***372,000***	***0***		
Output:140475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 140475:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Total Cost of Capital Purchases	**372,200**	**0**	**0**	372,200	**372,000**	**0**		
Total Project 0061	**835,026**	**0**	**0**	835,026	**835,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*835,026*	*0*	*0*	***835,026***	*835,000*	*0*	*0*	***835,000***

Project 0745 Support to Population Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211103 Allowances	97,003	0	0	**97,003**	0	0	0	**0**
221001 Advertising and Public Relations	28,000	0	0	**28,000**	50,371	0	0	**50,371**
221002 Workshops and Seminars	124,010	0	0	**124,010**	0	0	0	**0**
221003 Staff Training	25,001	0	0	**25,001**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	12,000	0	0	**12,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	90,001	0	0	**90,001**	280,000	0	0	**280,000**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	100,602	0	0	**100,602**	230,000	0	0	**230,000**
221012 Small Office Equipment	6,000	0	0	**6,000**	0	0	0	**0**
222001 Telecommunications	21,001	0	0	**21,001**	0	0	0	**0**
222002 Postage and Courier	2,000	0	0	**2,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	250,000	0	0	**250,000**
223005 Electricity	12,000	0	0	**12,000**	0	0	0	**0**
223006 Water	7,200	0	0	**7,200**	0	0	0	**0**
224002 General Supply of Goods and Services	3,000	0	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	170,007	0	0	**170,007**	0	0	0	**0**
226001 Insurances	18,000	0	0	**18,000**	0	0	0	**0**
227001 Travel Inland	130,001	0	0	**130,001**	142,629	0	0	**142,629**
227004 Fuel, Lubricants and Oils	70,001	0	0	**70,001**	0	0	0	**0**
228002 Maintenance - Vehicles	9,800	0	0	**9,800**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	12,000	0	0	**12,000**	0	0	0	**0**
Total Cost of Output 140401:	***952,629***	***0***	***0***	***952,629***	***953,000***	***0***	***0***	***953,000***
Total Cost of Outputs Provided	**952,629**	**0**	**0**	952,629	**953,000**	**0**	**0**	**953,000**
Total Project 0745	**952,629**	**0**	**0**	952,629	**953,000**	**0**	**0**	**953,000**
Total Excluding Taxes, Arrears and NTR	*952,629*	*0*	*0*	***952,629***	*953,000*	*0*	*0*	***953,000***

Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	10,200,312	0	0	**10,200,312**	10,200,310	0	0	**10,200,310**
Total Cost of Output 140472:	***10,200,312***	***0***	***0***	***10,200,312***	***10,200,310***	***0***		
Total Cost of Capital Purchases	**10,200,312**	**0**	**0**	10,200,312	**10,200,310**	**0**		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0978	**10,200,312**	**0**	**0**	**10,200,312**	**10,200,310**	**0**		
Total Excluding Taxes, Arrears and NTR	*10,200,312*	*0*	*0*	***10,200,312***	*10,200,310*	*0*	*0*	***10,200,310***

Project 0986 Millenium Scieince Initiatives

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	579,321	18,864,000	0	**19,443,321**	688,272	0	0	**688,272**
o/w Millenium Science Initiative				***0***	*688,272*			***688,272***
264102 Contributions to Autonomous Inst. Wa	109,200	0	0	**109,200**	0	0	0	**0**
Total Cost of Output 140454:	***688,521***	***18,864,000***	***0***	***19,552,521***	***688,272***	***0***		
Total Cost of Outputs Funded	**688,521**	**18,864,000**	**0**	19,552,521	**688,272**	**0**		
Total Project 0986	**688,521**	**18,864,000**	**0**	19,552,521	**688,272**	**0**		
Total Excluding Taxes, Arrears and NTR	*688,521*	*18,864,000*	*0*	***19,552,521***	*688,272*	*0*	*0*	***688,272***

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140454 Support to scientific and other research								
263104 Transfers to other gov't units(current)	1,178,185	0	0	**1,178,185**	2,283,417	0	0	**2,283,417**
o/w Support to other scientists				***0***	*2,283,417*			***2,283,417***
o/w	*0*	*0*		***0***		*0*	*0*	***0***
264102 Contributions to Autonomous Inst. Wa	1,555,232	0	0	**1,555,232**	0	0	0	**0**
Total Cost of Output 140454:	***2,733,417***	***0***	***0***	***2,733,417***	***2,283,417***	***0***		
Total Cost of Outputs Funded	**2,733,417**	**0**	**0**	2,733,417	**2,283,417**	**0**		
Total Project 0988	**2,733,417**	**0**	**0**	2,733,417	**2,283,417**	**0**		
Total Excluding Taxes, Arrears and NTR	*2,733,417*	*0*	*0*	***2,733,417***	*2,283,417*	*0*	*0*	***2,283,417***

Project 1060 GEF Country Support Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
224002 General Supply of Goods and Services	80,002	0	0	**80,002**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 140401:	***80,002***	***0***	***0***	***80,002***	***80,000***	***0***	***0***	***80,000***
Total Cost of Outputs Provided	**80,002**	**0**	**0**	80,002	**80,000**	**0**	**0**	**80,000**
Total Project 1060	**80,002**	**0**	**0**	80,002	**80,000**	**0**	**0**	**80,000**
Total Excluding Taxes, Arrears and NTR	*80,002*	*0*	*0*	***80,002***	*80,000*	*0*	*0*	***80,000***

Project 1209 Appropriate renewable technologies for rural Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
221002 Workshops and Seminars	15,000	0	0	**15,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	15,000	0	0	**15,000**
263340 Other grants	0	0	0	**0**	450,000	0	0	**450,000**
Total Cost of Output 140401:	***15,000***	***0***	***0***	***15,000***	***465,000***	***0***	***0***	***465,000***
Total Cost of Outputs Provided	**15,000**	**0**	**0**	15,000	**465,000**	**0**	**0**	**465,000**
Total Project 1209	**15,000**	**0**	**0**	15,000	**465,000**	**0**	**0**	**465,000**
Total Excluding Taxes, Arrears and NTR	*15,000*	*0*	*0*	***15,000***	*465,000*	*0*	*0*	***465,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**24,605,168**	**19,614,000**	**0**	**44,219,168**	**27,255,788**	**820,000**	**N/A**	**28,075,788**
Total Excluding Taxes, Arrears and NTR	*24,605,168*	*19,614,000*	*0*	***44,219,168***	*27,255,788*	*820,000*	*0*	***28,075,788***

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

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

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

Vote Function 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211101 General Staff Salaries	69,919	0	0	**69,919**	69,919	0	0	**69,919**
211103 Allowances	0	35,003	0	**35,003**	0	35,031	0	**35,031**
221001 Advertising and Public Relations	0	9,285	0	**9,285**	0	4,642	0	**4,642**
221002 Workshops and Seminars	0	59,291	0	**59,291**	0	29,646	0	**29,646**
221003 Staff Training	0	4,000	0	**4,000**	0	5,128	0	**5,128**
221006 Commissions and Related Charges	0	4,640	0	**4,640**	0	4,640	0	**4,640**
221007 Books, Periodicals and Newspapers	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	19,904	0	**19,904**	0	19,679	0	**19,679**
221011 Printing, Stationery, Photocopying and	0	50,615	0	**50,615**	0	50,615	0	**50,615**
221012 Small Office Equipment	0	1,536	0	**1,536**	0	1,536	0	**1,536**
221016 IFMS Recurrent Costs	0	3,532	0	**3,532**	0	3,532	0	**3,532**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
224002 General Supply of Goods and Services	0	900	0	**900**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	6,323	0	**6,323**	0	174,472	0	**174,472**
227001 Travel Inland	0	100,640	0	**100,640**	0	50,320	0	**50,320**
227002 Travel Abroad	0	50,002	0	**50,002**	0	25,001	0	**25,001**
227004 Fuel, Lubricants and Oils	0	93,937	0	**93,937**	0	93,937	0	**93,937**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	0	**28,000**
228003 Maintenance Machinery, Equipment an	0	1,020	0	**1,020**	0	1,020	0	**1,020**
Total Cost of Output 140601:	***69,919***	***481,428***	***0***	***551,347***	***69,919***	***540,000***		
Total Cost of Outputs Provided	**69,919**	**481,428**	**0**	**551,347**	**69,919**	**540,000**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other gov't units(current)	0	2,050,022	0	**2,050,022**	0	2,050,000	0	**2,050,000**
o/w Transfer to Uganda Investment Authority				***0***		*1,900,000*		***1,900,000***
o/w UIA Advisor				***0***		*150,000*		***150,000***
Total Cost of Output 140651:	***0***	***2,050,022***	***0***	***2,050,022***	***0***	***2,050,000***		
Output:140652 Conducive investment environment								
263104 Transfers to other gov't units(current)	0	694,467	0	**694,467**	0	0	0	**0**
264102 Contributions to Autonomous Inst. Wa	0	590,700	0	**590,700**	0	0	0	**0**
Total Cost of Output 140652:	***0***	***1,285,167***	***0***	***1,285,167***	***0***	***0***		
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
263104 Transfers to other gov't units(current)	0	1,582,700	0	**1,582,700**	0	0	0	**0**
263205 Treasury transfers to Agencies(capital)	0	0	0	**0**	0	1,580,000	0	**1,580,000**
o/w Transfer to Enterprise Uganda	*0*	*0*		***0***	*0*	*1,580,000*	*0*	***1,580,000***
264102 Contributions to Autonomous Inst. Wa	0	927,300	0	**927,300**	0	930,000	0	**930,000**
o/w Staff Salaries- Enterprise Uganda				***0***		*930,000*		***930,000***
o/w				***0***				***0***
Total Cost of Output 140653:	***0***	***2,510,000***	***0***	***2,510,000***	***0***	***2,510,000***	***0***	***2,510,000***
Output:140655 SME Services								
263104 Transfers to other gov't units(current)	0	1,000,011	0	**1,000,011**	0	1,000,000	0	**1,000,000**
o/w SME's				***0***		*1,000,000*		***1,000,000***
Total Cost of Output 140655:	***0***	***1,000,011***	***0***	***1,000,011***	***0***	***1,000,000***		
Total Cost of Outputs Funded	**0**	**6,845,200**	**0**	**6,845,200**	**0**	**5,560,000**	**0**	**5,560,000**
Total Programme 18	**69,919**	**7,326,628**	**0**	**7,396,548**	**69,919**	**6,100,000**	**0**	**6,169,919**
Total Excluding Arrears and NTR	*69,919*	*7,326,628*	*0*	***7,396,548***	*69,919*	*6,100,000*	*0*	***6,169,919***

Development Budget Estimates

Project 0048 Private Sector Competitiveness

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	31,640	0	0	**31,640**	0	0	0	**0**
211103 Allowances	446	0	0	**446**	0	0	0	**0**

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0048 Private Sector Competitiveness

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
212101 Social Security Contributions (NSSF)	41,900	0	0	**41,900**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	3,707	0	0	**3,707**	0	0	0	**0**
223005 Electricity	25,000	0	0	**25,000**	0	0	0	**0**
223006 Water	11,681	0	0	**11,681**	0	0	0	**0**
224002 General Supply of Goods and Services	3,000	0	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	70,804	0	0	**70,804**	130,000	0	0	**130,000**
225002 Consultancy Services- Long-term	370,714	0	0	**370,714**	0	0	0	**0**
228002 Maintenance - Vehicles	11,622	0	0	**11,622**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	21,925	0	0	**21,925**	0	0	0	**0**
Total Cost of Output 140601:	***612,439***	***0***	***0***	***612,439***	***130,000***	***0***		
Total Cost of Outputs Provided	**612,439**	**0**	**0**	612,439	**130,000**	**0**		
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140651 Provision of serviced investment infrastructure								
263204 Transfers to other gov't units(capital)	0	0	0	**0**	0	2,000,000	0	**2,000,000**
o/w Transfers UIA	*0*	*0*		***0***	*0*	*2,000,000*	*0*	***2,000,000***
263205 Treasury transfers to Agencies(capital)	0	11,119,000	0	**11,119,000**	0	0	0	**0**
Total Cost of Output 140651:	***0***	***11,119,000***	***0***	***11,119,000***	***0***	***2,000,000***	***0***	***2,000,000***
Output:140652 Conducive investment environment								
263104 Transfers to other gov't units(current)	0	10,111,000	0	**10,111,000**	0	0	0	**0**
263204 Transfers to other gov't units(capital)	0	0	0	**0**	0	2,000,000	0	**2,000,000**
o/w Transfers to MLHUD	*0*	*0*		***0***	*0*	*2,000,000*	*0*	***2,000,000***
Total Cost of Output 140652:	***0***	***10,111,000***	***0***	***10,111,000***	***0***	***2,000,000***	***0***	***2,000,000***
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
263106 Other Current grants(current)	0	8,000,000	0	**8,000,000**	0	0	0	**0**
263204 Transfers to other gov't units(capital)	0	0	0	**0**	0	2,000,000	0	**2,000,000**
o/w PSFU - Enterprise skills linkages and BUDs	*0*	*0*		***0***	*0*	*2,000,000*	*0*	***2,000,000***
Total Cost of Output 140653:	***0***	***8,000,000***	***0***	***8,000,000***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost of Outputs Funded	**0**	**29,230,000**	**0**	29,230,000	**0**	**6,000,000**	**0**	**6,000,000**
Total Project 0048	**612,439**	**29,230,000**	**0**	29,842,439	**130,000**	**6,000,000**	**0**	**6,130,000**
Total Excluding Taxes, Arrears and NTR	*612,439*	*29,230,000*	*0*	***29,842,439***	*130,000*	*6,000,000*	*0*	***6,130,000***

Project 0064 Support to Uganda Investment Authority

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211103 Allowances	78,002	0	0	**78,002**	78,003	0	0	**78,003**
221001 Advertising and Public Relations	144,374	0	0	**144,374**	44,374	0	0	**44,374**
221002 Workshops and Seminars	167,003	0	0	**167,003**	167,003	0	0	**167,003**
221011 Printing, Stationery, Photocopying and	70,000	0	0	**70,000**	70,000	0	0	**70,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel Inland	109,620	0	0	**109,620**	109,620	0	0	**109,620**
227002 Travel Abroad	106,000	0	0	**106,000**	106,000	0	0	**106,000**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 140601:	***700,000***	***0***	***0***	***700,000***	***700,000***	***0***	***0***	***700,000***
Total Cost of Outputs Provided	**700,000**	**0**	**0**	700,000	**700,000**	**0**	**0**	**700,000**
Total Project 0064	**700,000**	**0**	**0**	700,000	**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes, Arrears and NTR	*700,000*	*0*	*0*	***700,000***	*700,000*	*0*	*0*	***700,000***

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	358,000	80,000	0	**438,000**	358,000	0	0	**358,000**
212101 Social Security Contributions (NSSF)	47,750	7,000	0	**54,750**	47,750	7,000	0	**54,750**
213001 Medical Expenses(To Employees)	10,000	0	0	**10,000**	19,400	0	0	**19,400**

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
213004 Gratuity Payments	95,000	15,000	0	**110,000**	94,626	15,000	0	**109,626**
221002 Workshops and Seminars	99,850	50,000	0	**149,850**	65,224	170,000	0	**235,224**
221003 Staff Training	11,000	2,000	0	**13,000**	24,000	24,000	0	**48,000**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	5,000	5,000	0	**10,000**
221008 Computer Supplies and IT Services	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221009 Welfare and Entertainment	23,400	0	0	**23,400**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	25,000	15,000	0	**40,000**	10,000	10,000	0	**20,000**
221012 Small Office Equipment	15,000	0	0	**15,000**	10,000	0	0	**10,000**
222001 Telecommunications	13,000	0	0	**13,000**	15,000	0	0	**15,000**
222002 Postage and Courier	12,000	0	0	**12,000**	6,000	0	0	**6,000**
224002 General Supply of Goods and Services	0	146,700	0	**146,700**	0	176,000	0	**176,000**
225001 Consultancy Services- Short-term	74,626	100,300	0	**174,926**	0	209,000	0	**209,000**
227004 Fuel, Lubricants and Oils	28,000	10,000	0	**38,000**	35,000	10,000	0	**45,000**
228002 Maintenance - Vehicles	20,000	14,000	0	**34,000**	20,000	14,000	0	**34,000**
263340 Other grants	0	0	0	**0**	500,000	229,000	0	**729,000**
Total Cost of Output 140601:	***852,626***	***440,000***	***0***	***1,292,626***	***1,240,000***	***869,000***	***0***	***2,109,000***
Total Cost of Outputs Provided	**852,626**	**440,000**	**0**	**1,292,626**	**1,240,000**	**869,000**	**0**	**2,109,000**
Total Project 0933	**852,626**	**440,000**	**0**	**1,292,626**	**1,240,000**	**869,000**	**0**	**2,109,000**
Total Excluding Taxes, Arrears and NTR	*852,626*	*440,000*	*0*	***1,292,626***	*1,240,000*	*869,000*	*0*	***2,109,000***

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other gov't units(current)	9,363,225	0	0	**9,363,225**	2,690,000	0	0	**2,690,000**
o/w Transfer to UIA				***0***	*2,690,000*			***2,690,000***
Total Cost of Output 140651:	***9,363,225***	***0***	***0***	***9,363,225***	***2,690,000***	***0***		
Total Cost of Outputs Funded	**9,363,225**	**0**	**0**	**9,363,225**	**2,690,000**	**0**		
Total Project 0994	**9,363,225**	**0**	**0**	**9,363,225**	**2,690,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*9,363,225*	*0*	*0*	***9,363,225***	*2,690,000*	*0*	*0*	***2,690,000***

Project 1003 African Development Foundation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
263340 Other grants	0	0	0	**0**	1,040,000	0	0	**1,040,000**
Total Cost of Output 140601:	***0***	***0***			***1,040,000***	***0***	***0***	***1,040,000***
Total Cost of Outputs Provided	**0**	**0**			**1,040,000**	**0**	**0**	**1,040,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	0	0	0	**0**
Total Cost of Output 140653:	***2,340,072***	***0***	***0***	***2,340,072***	***0***	***0***		
Total Cost of Outputs Funded	**2,340,072**	**0**	**0**	**2,340,072**	**0**	**0**		
Total Project 1003	**2,340,072**	**0**	**0**	**2,340,072**	**1,040,000**	**0**	**0**	**1,040,000**
Total Excluding Taxes, Arrears and NTR	*2,340,072*	*0*	*0*	***2,340,072***	*1,040,000*	*0*	*0*	***1,040,000***

Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	0	0	0	**0**
263204 Transfers to other gov't units(capital)	0	0	0	**0**	550,000	0	0	**550,000**
Transfer to Value Addition Tea Industry (Buhweju)	*0*	*0*		***0***	*450,000*	*0*	*0*	***450,000***
o/w Transfer to Mabaale Tea	*0*	*0*		***0***	*100,000*	*0*	*0*	***100,000***
Total Cost of Output 140651:	***1,901,058***	***0***	***0***	***1,901,058***	***550,000***	***0***	***0***	***550,000***
Total Cost of Outputs Funded	**1,901,058**	**0**	**0**	**1,901,058**	**550,000**	**0**	**0**	**550,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1059	**1,901,058**	**0**	**0**	**1,901,058**	**550,000**	**0**	**0**	**550,000**
Total Excluding Taxes, Arrears and NTR	*1,901,058*	*0*	*0*	***1,901,058***	*550,000*	*0*	*0*	***550,000***

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140677 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies and Pl	5,000,000	0	0	**5,000,000**	0	0	0	**0**
Total Cost of Output 140677:	***5,000,000***	***0***	***0***	***5,000,000***	***0***	***0***		
Total Cost of Capital Purchases	**5,000,000**	**0**	**0**	**5,000,000**	**0**	**0**		
Total Project 1111	**5,000,000**	**0**	**0**	**5,000,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*5,000,000*	*0*	*0*	***5,000,000***	*0*	*0*	*0*	***0***

Project 1128 Value Addition-Luwero Fruit Drying Factory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	500,015	0	0	**500,015**	0	0	0	**0**
Total Cost of Output 140677:	***500,015***	***0***	***0***	***500,015***	***0***	***0***		
Total Cost of Capital Purchases	**500,015**	**0**	**0**	**500,015**	**0**	**0**		
Total Project 1128	**500,015**	**0**	**0**	**500,015**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*500,015*	*0*	*0*	***500,015***	*0*	*0*	*0*	***0***

Project 1207 Support to Investment and Private Sector Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211103 Allowances	5,000	0	0	**5,000**	25,000	0	0	**25,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	75,000	0	0	**75,000**	75,000	0	0	**75,000**
221003 Staff Training	70,000	0	0	**70,000**	70,000	0	0	**70,000**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	18,000	0	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	70,000	0	0	**70,000**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	250,000	0	0	**250,000**	250,000	0	0	**250,000**
227001 Travel Inland	50,000	0	0	**50,000**	77,000	0	0	**77,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	15,000	0	0	**15,000**
263340 Other grants	0	0	0	**0**	1,500,000	0	0	**1,500,000**
Total Cost of Output 140601:	***520,000***	***0***	***0***	***520,000***	***2,140,000***	***0***	***0***	***2,140,000***
Total Cost of Outputs Provided	**520,000**	**0**	**0**	**520,000**	**2,140,000**	**0**	**0**	**2,140,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	120,000	0	0	**120,000**	0	0	0	**0**
Total Cost of Output 140675:	***120,000***	***0***	***0***	***120,000***	***0***	***0***		
Total Cost of Capital Purchases	**120,000**	**0**	**0**	**120,000**	**0**	**0**		
Total Project 1207	**640,000**	**0**	**0**	**640,000**	**2,140,000**	**0**	**0**	**2,140,000**
Total Excluding Taxes, Arrears and NTR	*640,000*	*0*	*0*	***640,000***	*2,140,000*	*0*	*0*	***2,140,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 06	**29,305,982**	**29,670,000**	**0**	**58,975,982**	**14,659,919**	**6,869,000**	**N/A**	**21,528,919**
Total Excluding Taxes, Arrears and NTR	*29,305,982*	*29,670,000*	*0*	***58,975,982***	*14,659,919*	*6,869,000*	*0*	***21,528,919***

Vote Function 1408 Microfinance

Recurrent Budget Estimates

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

Vote Function 1408 Microfinance

Programme 17 Microfinance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:140801 Microfinance framework established								
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	42,699	0	**42,699**
221002 Workshops and Seminars	0	249,201	0	**249,201**	0	124,601	0	**124,601**
221003 Staff Training	0	9,280	0	**9,280**	0	78,721	0	**78,721**
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	17,164	0	**17,164**
221011 Printing, Stationery, Photocopying and	0	42,601	0	**42,601**	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	2,505	0	**2,505**	0	0	0	**0**
227001 Travel Inland	0	80,682	0	**80,682**	0	40,341	0	**40,341**
227002 Travel Abroad	0	5,202	0	**5,202**	0	2,601	0	**2,601**
227004 Fuel, Lubricants and Oils	0	90,001	0	**90,001**	0	89,512	0	**89,512**
228002 Maintenance - Vehicles	0	28,001	0	**28,001**	0	28,001	0	**28,001**
228003 Maintenance Machinery, Equipment an	0	6,800	0	**6,800**	0	6,800	0	**6,800**
Total Cost of Output 140801:	***63,750***	***611,233***	***0***	***674,983***	***63,750***	***510,000***		
Total Cost of Outputs Provided	**63,750**	**611,233**	**0**	**674,983**	**63,750**	**510,000**		
Total Programme 17	**63,750**	**611,233**	**0**	**674,983**	**63,750**	**510,000**		
Total Excluding Arrears and NTR	*63,750*	*611,233*	*0*	***674,983***	*63,750*	*510,000*	*0*	***573,750***

Development Budget Estimates

Project 0015 Microfinance Support Center Ltd

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	3,372,685	0	0	**3,372,685**	3,372,685	0	0	**3,372,685**
212101 Social Security Contributions (NSSF)	337,268	0	0	**337,268**	337,368	0	0	**337,368**
213004 Gratuity Payments	843,171	0	0	**843,171**	843,324	0	0	**843,324**
223003 Rent - Produced Assets to private entiti	444,028	0	0	**444,028**	443,621	0	0	**443,621**
Total Cost of Output 140801:	***4,997,153***	***0***	***0***	***4,997,153***	***4,996,997***	***0***		
Total Cost of Outputs Provided	**4,997,153**	**0**	**0**	**4,997,153**	**4,996,997**	**0**		
Total Project 0015	**4,997,153**	**0**	**0**	**4,997,153**	**4,996,997**	**0**		
Total Excluding Taxes, Arrears and NTR	*4,997,153*	*0*	*0*	***4,997,153***	*4,996,997*	*0*	*0*	***4,996,997***

Project 0031 Rural Financial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	561,996	0	0	**561,996**	405,488	879,961	0	**1,285,449**
211103 Allowances	10,334	0	0	**10,334**	22,430	0	0	**22,430**
212101 Social Security Contributions (NSSF)	56,200	0	0	**56,200**	40,549	0	0	**40,549**
221001 Advertising and Public Relations	32,001	0	0	**32,001**	32,001	0	0	**32,001**
221002 Workshops and Seminars	461,516	0	0	**461,516**	501,516	0	0	**501,516**
221003 Staff Training	112,005	0	0	**112,005**	100,000	0	0	**100,000**
221008 Computer Supplies and IT Services	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	30,001	0	0	**30,001**	30,001	0	0	**30,001**
222001 Telecommunications	20,001	0	0	**20,001**	20,001	0	0	**20,001**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	168,000	0	0	**168,000**	204,000	0	0	**204,000**
227001 Travel Inland	370,000	0	0	**370,000**	470,000	0	0	**470,000**
227004 Fuel, Lubricants and Oils	96,012	0	0	**96,012**	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**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 140801:	***2,022,068***	***0***	***0***	***2,022,068***	***2,022,000***	***879,961***		
Total Cost of Outputs Provided	**2,022,068**	**0**	**0**	**2,022,068**	**2,022,000**	**879,961**		
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140853 SACCOs capacity strengthened								
263106 Other Current grants(current)	0	9,160,000	0	**9,160,000**	0	0	0	**0**
263204 Transfers to other gov't units(capital)	0	0	0	**0**	0	8,280,039	0	**8,280,039**
o/w Transfers to SACCOs	*0*	*0*		***0***		*8,280,039*		***8,280,039***
Total Cost of Output 140853:	***0***	***9,160,000***	***0***	***9,160,000***	***0***	***8,280,039***	***0***	***8,280,039***
Total Cost of Outputs Funded	**0**	**9,160,000**	**0**	**9,160,000**	**0**	**8,280,039**	**0**	**8,280,039**
Total Project 0031	**2,022,068**	**9,160,000**	**0**	**11,182,068**	**2,022,000**	**9,160,000**	**0**	**11,182,000**
Total Excluding Taxes, Arrears and NTR	*2,022,068*	*9,160,000*	*0*	***11,182,068***	*2,022,000*	*9,160,000*	*0*	***11,182,000***

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	12,000	0	0	**12,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	188,186	0	0	**188,186**
227001 Travel Inland	300,015	0	0	**300,015**	0	0	0	**0**
Total Cost of Output 140801:	***500,015***	***0***	***0***	***500,015***	***200,186***	***0***	***0***	***200,186***
Total Cost of Outputs Provided	**500,015**	**0**	**0**	**500,015**	**200,186**	**0**	**0**	**200,186**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:140851 SACCOS established in every subcounty								
263106 Other Current grants(current)	7,252,431	3,120,000	0	**10,372,431**	1,679,814	4,760,000	0	**6,439,814**
o/w SACCOs and UCSCU				***0***	*1,679,814*	*4,760,000*		***6,439,814***
Total Cost of Output 140851:	***7,252,431***	***3,120,000***	***0***	***10,372,431***	***1,679,814***	***4,760,000***		
Output:140852 Microfinance Institutions supported with matching grants								
263106 Other Current grants(current)	4,580,140	0	0	**4,580,140**	1,580,000	0	0	**1,580,000**
o/w Transfers to SACCOs and MFIs				***0***	*1,580,000*			***1,580,000***
Total Cost of Output 140852:	***4,580,140***	***0***	***0***	***4,580,140***	***1,580,000***	***0***		
Total Cost of Outputs Funded	**11,832,571**	**3,120,000**	**0**	**14,952,571**	**3,259,814**	**4,760,000**		
Total Project 0997	**12,332,586**	**3,120,000**	**0**	**15,452,586**	**3,460,000**	**4,760,000**	**0**	**8,220,000**
Total Excluding Taxes, Arrears and NTR	*12,332,586*	*3,120,000*	*0*	***15,452,586***	*3,460,000*	*4,760,000*	*0*	***8,220,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 08	**20,026,790**	**12,280,000**	**0**	**32,306,790**	**11,052,747**	**13,920,000**	**N/A**	**24,972,747**
Total Excluding Taxes, Arrears and NTR	*20,026,790*	*12,280,000*	*0*	***32,306,790***	*11,052,747*	*13,920,000*	*0*	***24,972,747***

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	224,781	0	0	**224,781**
211103 Allowances	0	99,100	0	**99,100**	0	102,064	0	**102,064**
221001 Advertising and Public Relations	0	30,584	0	**30,584**	0	15,292	0	**15,292**
221002 Workshops and Seminars	0	56,000	0	**56,000**	0	28,419	0	**28,419**
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**
221009 Welfare and Entertainment	0	295,023	0	**295,023**	0	290,854	0	**290,854**
221011 Printing, Stationery, Photocopying and	0	88,283	0	**88,283**	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	29,135	0	**29,135**	0	29,135	0	**29,135**
222003 Information and Communications Tech	0	25,000	0	**25,000**	0	25,000	0	**25,000**

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	16,679	0	**16,679**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	20,250	0	**20,250**	0	20,250	0	**20,250**
227001 Travel Inland	0	142,060	0	**142,060**	0	71,030	0	**71,030**
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***	***1,126,147***	***0***	***1,271,474***	***224,781***	***994,360***	***0***	***1,219,141***
Output:144902 Ministry Support Services								
211101 General Staff Salaries	184,454	0	0	**184,454**	270,912	0	0	**270,912**
211103 Allowances	0	118,426	0	**118,426**	0	112,931	0	**112,931**
213001 Medical Expenses(To Employees)	0	292,503	0	**292,503**	0	292,503	0	**292,503**
221001 Advertising and Public Relations	0	131,243	0	**131,243**	0	25,621	0	**25,621**
221003 Staff Training	0	109,001	0	**109,001**	0	209,001	0	**209,001**
221004 Recruitment Expenses	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221006 Commissions and Related Charges	0	18,439	0	**18,439**	0	18,439	0	**18,439**
221007 Books, Periodicals and Newspapers	0	5,502	0	**5,502**	0	5,502	0	**5,502**
221009 Welfare and Entertainment	0	54,027	0	**54,027**	0	49,020	0	**49,020**
221011 Printing, Stationery, Photocopying and	0	161,026	0	**161,026**	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	106,526	0	**106,526**	0	256,526	0	**256,526**
221017 Subscriptions	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	86,603	0	**86,603**	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	218,000	0	**218,000**	0	218,000	0	**218,000**
223002 Rates	0	66,001	0	**66,001**	0	66,026	0	**66,026**
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	48,022	0	**48,022**
224002 General Supply of Goods and Services	0	20,025	0	**20,025**	0	0	0	**0**
227001 Travel Inland	0	85,307	0	**85,307**	0	42,654	0	**42,654**
227002 Travel Abroad	0	710,158	0	**710,158**	0	355,079	0	**355,079**
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	89,392	0	**89,392**
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***	***3,577,509***	***0***	***3,761,963***	***270,912***	***3,294,566***	***0***	***3,565,478***
Output:144903 Ministerial and Top Management Services								
211101 General Staff Salaries	153,376	0	0	**153,376**	850,106	0	0	**850,106**
211103 Allowances	0	98,277	0	**98,277**	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	109,369	0	**109,369**	0	54,684	0	**54,684**
221003 Staff Training	0	162,502	0	**162,502**	0	162,502	0	**162,502**
221007 Books, Periodicals and Newspapers	0	25,023	0	**25,023**	0	25,023	0	**25,023**
221009 Welfare and Entertainment	0	95,023	0	**95,023**	0	92,023	0	**92,023**
221011 Printing, Stationery, Photocopying and	0	111,255	0	**111,255**	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	82,032	0	**82,032**	0	82,032	0	**82,032**
224002 General Supply of Goods and Services	0	12,000	0	**12,000**	0	0	0	**0**
227001 Travel Inland	0	161,757	0	**161,757**	0	80,878	0	**80,878**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	1,050,261	0	**1,050,261**	0	525,131	0	**525,131**
227004 Fuel, Lubricants and Oils	0	192,502	0	**192,502**	0	192,502	0	**192,502**
228002 Maintenance - Vehicles	0	133,150	0	**133,150**	0	133,150	0	**133,150**
228003 Maintenance Machinery, Equipment an	0	20,702	0	**20,702**	0	21,525	0	**21,525**
Total Cost of Output 144903:	***153,376***	***2,389,944***	***0***	***2,543,320***	***850,106***	***1,715,074***	***0***	***2,565,180***
Total Cost of Outputs Provided	**483,157**	**7,093,600**	**0**	**7,576,757**	**1,345,799**	**6,004,000**	**0**	**7,349,799**
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	103,779	0	**103,779**	0	0	0	**0**
264102 Contributions to Autonomous Inst. Wa	0	1,696,243	0	**1,696,243**	0	0	0	**0**
Total Cost of Output 144951:	***0***	***1,800,022***	***0***	***1,800,022***	***0***	***0***		
Output:144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisat	0	350,004	0	**350,004**	0	350,000	0	**350,000**
Total Cost of Output 144953:	***0***	***350,004***	***0***	***350,004***	***0***	***350,000***	***0***	***350,000***
Total Cost of Outputs Funded	**0**	**2,150,026**	**0**	**2,150,026**	**0**	**350,000**	**0**	**350,000**
Total Programme 01	**483,157**	**9,243,626**	**0**	**9,726,783**	**1,345,799**	**6,354,000**	**0**	**7,699,799**
Total Excluding Arrears and NTR	*483,157*	*9,243,626*	*0*	***9,726,783***	*1,345,799*	*6,354,000*	*0*	***7,699,799***

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	45,118	0	0	**45,118**
211103 Allowances	0	9,600	0	**9,600**	0	10,997	0	**10,997**
221006 Commissions and Related Charges	0	2,600	0	**2,600**	0	2,500	0	**2,500**
221009 Welfare and Entertainment	0	3,612	0	**3,612**	0	3,729	0	**3,729**
221012 Small Office Equipment	0	110	0	**110**	0	890	0	**890**
221016 IFMS Recurrent Costs	0	15,600	0	**15,600**	0	16,120	0	**16,120**
222001 Telecommunications	0	3,420	0	**3,420**	0	2,420	0	**2,420**
224002 General Supply of Goods and Services	0	390	0	**390**	0	0	0	**0**
227001 Travel Inland	0	28,010	0	**28,010**	0	14,005	0	**14,005**
227002 Travel Abroad	0	6,778	0	**6,778**	0	3,389	0	**3,389**
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	1,528	0	**1,528**
Total Cost of Output 144901:	***44,737***	***84,621***	***0***	***129,358***	***45,118***	***68,577***		
Output:144902 Ministry Support Services								
211101 General Staff Salaries	41,381	0	0	**41,381**	41,000	0	0	**41,000**
211103 Allowances	0	15,403	0	**15,403**	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	3,515	0	**3,515**
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**
222001 Telecommunications	0	3,420	0	**3,420**	0	3,420	0	**3,420**
224002 General Supply of Goods and Services	0	390	0	**390**	0	0	0	**0**
227001 Travel Inland	0	13,671	0	**13,671**	0	6,835	0	**6,835**
227002 Travel Abroad	0	15,300	0	**15,300**	0	7,650	0	**7,650**
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***	***96,396***	***0***	***137,777***	***41,000***	***81,423***		
Total Cost of Outputs Provided	**86,118**	**181,017**	**0**	**267,135**	**86,118**	**150,000**		
Total Programme 15	**86,118**	**181,017**	**0**	**267,135**	**86,118**	**150,000**		
Total Excluding Arrears and NTR	*86,118*	*181,017*	*0*	***267,135***	*86,118*	*150,000*	*0*	***236,118***

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

Vote Function 1449 Policy, Planning and Support Services

Programme 16 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,243	0	**4,243**
221006 Commissions and Related Charges	0	12,000	0	**12,000**	0	12,020	0	**12,020**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	7,820	0	**7,820**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	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	3,400	0	**3,400**
224002 General Supply of Goods and Services	0	720	0	**720**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	151,418	0	**151,418**
227001 Travel Inland	0	36,559	0	**36,559**	0	18,280	0	**18,280**
227002 Travel Abroad	0	8,800	0	**8,800**	0	4,400	0	**4,400**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	1,920	0	**1,920**	0	1,440	0	**1,440**
Total Cost of Output 144902:	***44,737***	***161,440***	***0***	***206,177***	***44,737***	***289,580***	***0***	***334,317***
Total Cost of Outputs Provided	**44,737**	**161,440**	**0**	**206,177**	**44,737**	**289,580**	**0**	**334,317**
Total Programme 16	**44,737**	**161,440**	**0**	**206,177**	**44,737**	**289,580**	**0**	**334,317**
Total Excluding Arrears and NTR	*44,737*	*161,440*	*0*	***206,177***	*44,737*	*289,580*	*0*	***334,317***

Development Budget Estimates

Project 0040 Dummy Kiboga

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144903 Ministerial and Top Management Services								
321440 Other Grants	333,000	0	0	**333,000**	0	0	0	**0**
Total Cost of Output 144903:	***333,000***	***0***	***0***	***333,000***	***0***	***0***		
Total Cost of Outputs Provided	**333,000**	**0**	**0**	**333,000**	**0**	**0**		
Total Project 0040	**333,000**	**0**	**0**	**333,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*333,000*	*0*	*0*	***333,000***	*0*	*0*	*0*	***0***

Project 0041 Dummy UMI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144903 Ministerial and Top Management Services								
321433 Schools' Facilities Grant	0	7,476,000	0	**7,476,000**	0	0	0	**0**
Total Cost of Output 144903:	***0***	***7,476,000***	***0***	***7,476,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**7,476,000**	**0**	**7,476,000**	**0**	**0**		
Total Project 0041	**0**	**7,476,000**	**0**	**7,476,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*7,476,000*	*0*	***7,476,000***	*0*	*0*	*0*	***0***

Project 0054 Support to MFPED

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	20,000	0	0	**20,000**
211103 Allowances	80,000	0	0	**80,000**	80,000	0	0	**80,000**
221002 Workshops and Seminars	76,000	0	0	**76,000**	76,000	0	0	**76,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	18,660	0	0	**18,660**
221011 Printing, Stationery, Photocopying and	33,360	0	0	**33,360**	33,360	0	0	**33,360**
221012 Small Office Equipment	980	0	0	**980**	980	0	0	**980**
224002 General Supply of Goods and Services	18,720	0	0	**18,720**	0	0	0	**0**
227001 Travel Inland	79,000	0	0	**79,000**	109,000	0	0	**109,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 144901:	***288,060***	***0***	***0***	***288,060***	***338,000***	***0***	***0***	***338,000***
Output:144902 Ministry Support Services								
213001 Medical Expenses(To Employees)	34,900	0	0	**34,900**	34,960	0	0	**34,960**
221002 Workshops and Seminars	135,003	0	0	**135,003**	135,003	0	0	**135,003**
221003 Staff Training	200,006	0	0	**200,006**	449,926	0	0	**449,926**
221008 Computer Supplies and IT Services	199,570	0	0	**199,570**	199,570	0	0	**199,570**
221011 Printing, Stationery, Photocopying and	23,900	0	0	**23,900**	23,900	0	0	**23,900**
221016 IFMS Recurrent Costs	0	0	0	**0**	585,635	0	0	**585,635**
222003 Information and Communications Tech	200,442	0	0	**200,442**	719,442	0	0	**719,442**
224002 General Supply of Goods and Services	53,112	0	0	**53,112**	53,112	0	0	**53,112**
225001 Consultancy Services- Short-term	233,007	0	0	**233,007**	0	0	0	**0**
227001 Travel Inland	57,000	0	0	**57,000**	57,000	0	0	**57,000**
Total Cost of Output 144902:	***1,136,940***	***0***	***0***	***1,136,940***	***2,258,548***	***0***	***0***	***2,258,548***
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	450,000	0	0	**450,000**	0	0	0	**0**
227001 Travel Inland	34,063	0	0	**34,063**	34,063	0	0	**34,063**
228004 Maintenance Other	30,006	0	0	**30,006**	30,006	0	0	**30,006**
Total Cost of Output 144903:	***879,080***	***0***	***0***	***879,080***	***429,080***	***0***	***0***	***429,080***
Output:144904 Tax Support to Exempted Service Providers								
291001 Tax Refund	15,000,458	0	0	**15,000,458**	0	0	0	**0**
Total Cost of Output 144904:	***15,000,458***	***0***	***0***	***15,000,458***	***0***	***0***		
Total Cost of Outputs Provided	**17,304,538**	**0**	**0**	**17,304,538**	**3,025,628**	**0**	**0**	**3,025,628**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	950,029	0	0	**950,029**	910,000	0	0	**910,000**
281503 Engineering and Design Studies and Pl	50,002	0	0	**50,002**	50,000	0	0	**50,000**
281504 Monitoring, Supervision and Appraisal	40,001	0	0	**40,001**	40,000	0	0	**40,000**
Total Cost of Output 144972:	***1,040,032***	***0***	***0***	***1,040,032***	***1,000,000***	***0***	***0***	***1,000,000***
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	380,644	0	0	**380,644**	0	0	0	**0**
Total Cost of Output 144975:	***380,644***	***0***	***0***	***380,644***	***0***	***0***		
Output:144976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	700,021	0	0	**700,021**	700,000	0	0	**700,000**
Total Cost of Output 144976:	***700,021***	***0***	***0***	***700,021***	***700,000***	***0***	***0***	***700,000***
Output:144977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	381,000	0	0	**381,000**
312206 Gross Tax	26,000,000	0	0	**26,000,000**	26,000,000	0	0	**26,000,000**
Total Cost of Output 144977:	***26,000,000***	***0***	***0***	***26,000,000***	***26,381,000***	***0***	***0***	***26,381,000***
Output:144978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	170,000	0	0	**170,000**	637,400	0	0	**637,400**
Total Cost of Output 144978:	***170,000***	***0***	***0***	***170,000***	***637,400***	***0***	***0***	***637,400***
Total Cost of Capital Purchases	**28,290,697**	**0**	**0**	**28,290,697**	**28,718,400**	**0**	**0**	**28,718,400**
Total Project 0054	**45,595,235**	**0**	**0**	**45,595,235**	**31,744,028**	**0**	**0**	**31,744,028**
Total Excluding Taxes, Arrears and NTR	*19,595,235*	*0*	*0*	***19,595,235***	*5,744,028*	*0*	*0*	***5,744,028***

Project 0939 Strengthening coordination of accountability sector

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries (Incl. Casuals, T	147,000	0	0	**147,000**	75,060	0	0	**75,060**
211103 Allowances	7,500	0	0	**7,500**	7,500	0	0	**7,500**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	2,000	0	0	**2,000**
221002 Workshops and Seminars	130,000	0	0	**130,000**	136,400	0	0	**136,400**

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

Vote Function 1449 Policy, Planning and Support Services

Project 0939 Strengthening coordination of accountability sector

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221003 Staff Training	14,400	0	0	**14,400**	16,000	0	0	**16,000**
221007 Books, Periodicals and Newspapers	9,000	0	0	**9,000**	0	0	0	**0**
221009 Welfare and Entertainment	7,400	0	0	**7,400**	18,000	0	0	**18,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	20,000	0	0	**20,000**
222001 Telecommunications	7,200	0	0	**7,200**	7,200	0	0	**7,200**
225001 Consultancy Services- Short-term	80,000	0	0	**80,000**	160,000	0	0	**160,000**
227001 Travel Inland	36,000	0	0	**36,000**	27,840	0	0	**27,840**
227002 Travel Abroad	11,500	0	0	**11,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	24,000	0	0	**24,000**	24,000	0	0	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,000	0	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	2,000	0	0	**2,000**
Total Cost of Output 144901:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**
Total Project 0939	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*500,000*	*0*	*0*	***500,000***	*500,000*	*0*	*0*	***500,000***

Project 1197d FINMAP Comp. 6 - Management Support

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries (Incl. Casuals, T	0	175,808	0	**175,808**	50,000	301,616	0	**351,616**
221001 Advertising and Public Relations	65,586	0	0	**65,586**	20,000	0	0	**20,000**
221002 Workshops and Seminars	221,414	187,224	0	**408,638**	87,392	132,897	0	**220,290**
221003 Staff Training	152,000	268,755	0	**420,755**	90,000	251,806	0	**341,806**
221004 Recruitment Expenses	0	364,572	0	**364,572**	0	64,449	0	**64,449**
221008 Computer Supplies and IT Services	0	163,590	0	**163,590**	99,086	0	0	**99,086**
221011 Printing, Stationery, Photocopying and	0	70,110	0	**70,110**	20,000	70,110	0	**90,110**
221012 Small Office Equipment	0	0	0	**0**	15,000	0	0	**15,000**
222003 Information and Communications Tech	0	154,943	0	**154,943**	0	613,916	0	**613,916**
224002 General Supply of Goods and Services	65,456	0	0	**65,456**	0	54,000	0	**54,000**
225001 Consultancy Services- Short-term	182,544	315,475	0	**498,019**	0	14,290	0	**14,290**
225002 Consultancy Services- Long-term	0	473,523	0	**473,523**	248,000	1,369,630	0	**1,617,630**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	27,500	50,000	0	**77,500**
228004 Maintenance Other	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 144901:	***687,000***	***2,174,000***	***0***	***2,861,000***	***686,978***	***2,932,715***	***0***	***3,619,693***
Total Cost of Outputs Provided	**687,000**	**2,174,000**	**0**	**2,861,000**	**686,978**	**2,932,715**	**0**	**3,619,693**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	208,000	0	**208,000**
Total Cost of Output 144975:	***0***	***0***			***0***	***208,000***	***0***	***208,000***
Total Cost of Capital Purchases	**0**	**0**			**0**	**208,000**	**0**	**208,000**
Total Project 1197d	**687,000**	**2,174,000**	**0**	**2,861,000**	**686,978**	**3,140,715**	**0**	**3,827,693**
Total Excluding Taxes, Arrears and NTR	*687,000*	*2,174,000*	*0*	***2,861,000***	*686,978*	*3,140,715*	*0*	***3,827,693***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**57,315,330**	**9,650,000**	**0**	**66,965,330**	**41,201,241**	**3,140,715**	**N/A**	**44,341,955**
Total Excluding Taxes, Arrears and NTR	*31,315,330*	*9,650,000*	*0*	***40,965,330***	*15,201,241*	*3,140,715*	*0*	***18,341,955***

Grand Total Vote 008	**209,707,779**	**106,346,558**	**0**	**316,054,336**	**184,303,867**	**66,748,715**	**N/A**	**251,052,582**
Total Excluding Taxes, Arrears and NTR	*183,707,779*	*106,346,558*	*0*	***290,054,336***	*158,303,867*	*66,748,715*	*0*	***225,052,582***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0031 Rural Financial Services		
411 International Fund for Agriculture and D	9,160.00	9,160.00
0038 Evidence based decision making		
549 United Kingdom	750.00	820.00
0048 Private Sector Competitiveness		
410 International Development Association (IDA)	29,230.30	6,000.00
0933 Competitiveness & Investment Climate Secretariat		
543 Sweden	440.00	869.00
0986 Millenium Scieince Initiatives		
410 International Development Association (IDA)	18,864.45	0.00
0997 Support to Microfinance		
402 Africa Development Fund (ADF)	3,120.00	4,760.00
1208 Support to National Authorising Officer		
406 European Union (EU)	1,473.50	2,380.00
1211 Belgo-Ugandan study and consultancy Fund		
504 Belgium	1,320.00	1,650.00
Total External Project Financing For Vote 008	**64,358.25**	**25,639.00**

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
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	1,909,620		**1,909,620**
05 Focal point	0	103,002	0	**103,002**	0	103,308	0	**103,308**
Total Recurrent Budget Estimates for Vote Function:	**0**	**2,012,928**	**0**	**2,012,928**	**0**	**2,012,928**	**0**	**2,012,928**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1126 Support to Internal Affairs (Amnesty Commission)	743,988	0	0	**743,988**	492,000	0		**492,000**
Total Development Budget Estimates for Vote Function:	**743,988**	**0**	**0**	**743,988**	**492,000**	**0**		**492,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1212	**2,756,916**	**0**	**0**	**2,756,916**	**2,504,928**	**0**	**N/A**	**2,504,928**
Total Excluding Taxes, Arrears and NTR	*2,756,916*	*0*	*0*	***2,756,916***	*2,504,928*	*0*	*0*	***2,504,928***
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	216,285	0	**436,541**	571,456	199,278	0	**770,734**
13 Criminalistics Services	0	53,158	0	**53,158**	0	70,153	0	**70,153**
14 Quality and Chemical Verification Services	0	24,949	0	**24,949**	0	24,960	0	**24,960**
Total Recurrent Budget Estimates for Vote Function:	**220,256**	**294,392**	**0**	**514,648**	**571,456**	**294,392**	**0**	**865,848**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0066C Support to Internal Affairs (Government Chemist)	968,294	0	0	**968,294**	258,000	0	0	**258,000**
Total Development Budget Estimates for Vote Function:	**968,294**	**0**	**0**	**968,294**	**258,000**	**0**	**0**	**258,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1213	**1,482,941**	**0**	**0**	**1,482,941**	**1,123,848**	**0**	**N/A**	**1,123,848**
Total Excluding Taxes, Arrears and NTR	*1,332,941*	*0*	*0*	***1,332,941***	*1,123,848*	*0*	*0*	***1,123,848***
Vote Function 1214 Community Service								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
04 Community Service	88,248	389,204	0	**477,452**	154,530	389,204		**543,734**
Total Recurrent Budget Estimates for Vote Function:	**88,248**	**389,204**	**0**	**477,452**	**154,530**	**389,204**		**543,734**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1214	**477,452**	**0**	**0**	**477,452**	**543,734**	**0**	**N/A**	**543,734**
Total Excluding Taxes, Arrears and NTR	*477,452*	*0*	*0*	***477,452***	*543,734*	*0*	*0*	***543,734***
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	191,664	0	**244,681**	97,128	191,664		**288,791**
Total Recurrent Budget Estimates for Vote Function:	**53,017**	**191,664**	**0**	**244,681**	**97,128**	**191,664**		**288,791**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1215	**244,681**	**0**	**0**	**244,681**	**288,791**	**0**	**N/A**	**288,791**
Total Excluding Taxes, Arrears and NTR	*244,681*	*0*	*0*	***244,681***	*288,791*	*0*	*0*	***288,791***
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	4,277,689	0	**5,211,400**	666,000	4,277,695		**4,943,695**
11 Internal Audit	0	34,999	0	**34,999**	0	34,997	0	**34,997**
Total Recurrent Budget Estimates for Vote Function:	**933,711**	**4,312,688**	**0**	**5,246,399**	**666,000**	**4,312,692**	**0**	**4,978,692**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0066 Support to Ministry of Internal Affairs	455,348	0	0	**455,348**	189,651	0	0	**189,651**
Total Development Budget Estimates for Vote Function:	**455,348**	**0**	**0**	**455,348**	**189,651**	**0**	**0**	**189,651**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1249	**5,701,746**	**0**	**0**	**5,701,746**	**5,168,343**	**0**	**N/A**	**5,168,343**
Total Excluding Taxes, Arrears and NTR	*5,701,746*	*0*	*0*	***5,701,746***	*5,108,343*	*0*	*0*	***5,108,343***
Total Vote 009	**10,663,736**	**0**	**0**	**10,663,736**	**9,629,644**	**0**	**N/A**	**9,629,644**
Total Excluding Taxes, Arrears and NTR	*10,513,736*	*0*	*0*	***10,513,736***	*9,569,644*	*0*	*0*	***9,569,644***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,383,260***	***0***	***N/A***	***4,383,260***	***4,367,629***	***0***	***N/A***	***4,367,629***
211101 General Staff Salaries	1,295,232	0	N/A	**1,295,232**	1,489,114	0	N/A	**1,489,114**
211103 Allowances	236,472	0	N/A	**236,472**	236,581	0	N/A	**236,581**
213001 Medical Expenses(To Employees)	30,999	0	N/A	**30,999**	30,997	0	N/A	**30,997**
213002 Incapacity, death benefits and funeral expenses	24,999	0	N/A	**24,999**	24,998	0	N/A	**24,998**
221001 Advertising and Public Relations	23,254	0	N/A	**23,254**	20,568	0	N/A	**20,568**
221002 Workshops and Seminars	97,295	0	N/A	**97,295**	64,842	0	N/A	**64,842**
221003 Staff Training	190,624	0	N/A	**190,624**	125,520	0	N/A	**125,520**
221006 Commissions and Related Charges	121,745	0	N/A	**121,745**	121,740	0	N/A	**121,740**
221007 Books, Periodicals and Newspapers	25,199	0	N/A	**25,199**	25,198	0	N/A	**25,198**
221008 Computer Supplies and IT Services	86,517	0	N/A	**86,517**	86,422	0	N/A	**86,422**
221009 Welfare and Entertainment	54,780	0	N/A	**54,780**	40,457	0	N/A	**40,457**
221011 Printing, Stationery, Photocopying and Binding	184,105	0	N/A	**184,105**	180,084	0	N/A	**180,084**
221012 Small Office Equipment	39,198	0	N/A	**39,198**	39,197	0	N/A	**39,197**
221016 IFMS Recurrent Costs	72,677	0	N/A	**72,677**	72,674	0	N/A	**72,674**
222001 Telecommunications	119,795	0	N/A	**119,795**	119,790	0	N/A	**119,790**
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**	158,491	0	N/A	**158,491**
223006 Water	22,999	0	N/A	**22,999**	22,998	0	N/A	**22,998**
224001 Medical and Agricultural supplies	0	0	N/A		186,031	0	N/A	**186,031**
224002 General Supply of Goods and Services	356,448	0	N/A	**356,448**	163,917	0	N/A	**163,917**
225001 Consultancy Services- Short-term	55,799	0	N/A	**55,799**	10,000	0	N/A	**10,000**
227001 Travel Inland	450,456	0	N/A	**450,456**	411,873	0	N/A	**411,873**
227002 Travel Abroad	162,894	0	N/A	**162,894**	162,886	0	N/A	**162,886**
227004 Fuel, Lubricants and Oils	222,521	0	N/A	**222,521**	222,512	0	N/A	**222,512**
228001 Maintenance - Civil	39,998	0	N/A	**39,998**	39,997	0	N/A	**39,997**
228002 Maintenance - Vehicles	228,557	0	N/A	**228,557**	228,547	0	N/A	**228,547**
228003 Maintenance Machinery, Equipment and Furniture	80,997	0	N/A	**80,997**	80,993	0	N/A	**80,993**
Grants, Transfers and Subsides (Outputs Funded)	***5,120,997***	***0***	***N/A***	***5,120,997***	***4,904,364***	***0***	***N/A***	***4,904,364***
262101 Contributions to International Organisations (Curren	30,769	0	N/A	**30,769**	30,768	0	N/A	**30,768**
263104 Transfers to other gov't units(current)	1,538,815	0	N/A	**1,538,815**	1,538,525	0	N/A	**1,538,525**
263106 Other Current grants(current)	3,544,213	0	N/A	**3,544,213**	3,327,872	0	N/A	**3,327,872**
264102 Contributions to Autonomous Inst. Wage Subventio	7,200	0	N/A	**7,200**	7,200	0	N/A	**7,200**
Investment (Capital Purchases)	***1,159,479***	***0***	***N/A***	***1,159,479***	***357,651***	***0***	***N/A***	***357,651***
231001 Non-Residential Buildings	201,807	0	N/A	**201,807**	149,651	0	N/A	**149,651**
231004 Transport Equipment	334,237	0	N/A	**334,237**	0	0	N/A	**0**
231005 Machinery and Equipment	453,906	0	N/A	**453,906**	108,000	0	N/A	**108,000**
231006 Furniture and Fixtures	19,530	0	N/A	**19,530**	40,000	0	N/A	**40,000**
312206 Gross Tax	150,000	0	N/A	**150,000**	60,000	0	N/A	**60,000**
Grand Total Vote 009	**10,663,736**	**0**	**N/A**	**10,663,736**	**9,629,644**	**0**	**N/A**	**9,629,644**
Total Excluding Taxes, Arrears and NTR	*10,513,736*	*0*	*0*	***10,513,736***	*9,569,644*	*0*	*0*	***9,569,644***

Vote:009 Ministry of Internal Affairs

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

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,469,655	0	**1,469,655**
o/w Transfer to Amnesty Commission				***0***		*1,469,658*		***1,469,658***
Total Cost of Output 121251:	***0***	***1,469,943***	***0***	***1,469,943***	***0***	***1,469,655***		
Output:121252 Resettlement/reinsertion of reporters								
263106 Other Current grants(current)	0	399,984	0	**399,984**	0	399,968	0	**399,968**
o/w Reinsertion of reporters in the communities.				***0***		*399,968*		***399,968***
Total Cost of Output 121252:	***0***	***399,984***	***0***	***399,984***	***0***	***399,968***		
Output:121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants(current)	0	39,998	0	**39,998**	0	39,997	0	**39,997**
of referral and counseling services to the reporters.				***0***		*39,997*		***39,997***
Total Cost of Output 121253:	***0***	***39,998***	***0***	***39,998***	***0***	***39,997***		
Total Cost of Outputs Funded	**0**	**1,909,926**	**0**	**1,909,926**	**0**	**1,909,620**		
Total Programme 01A	**0**	**1,909,926**	**0**	**1,909,926**	**0**	**1,909,620**		
Total Excluding Arrears and NTR	*0*	*1,909,926*	*0*	***1,909,926***	*0*	*1,909,620*	*0*	***1,909,620***

Programme 05 Focal point

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,900	0	**4,900**	0	4,899	0	**4,899**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	2,100	0	**2,100**
221011 Printing, Stationery, Photocopying and	0	3,190	0	**3,190**	0	3,500	0	**3,500**
222001 Telecommunications	0	8,000	0	**8,000**	0	7,999	0	**7,999**
227001 Travel Inland	0	18,199	0	**18,199**	0	18,199	0	**18,199**
227002 Travel Abroad	0	10,500	0	**10,500**	0	10,499	0	**10,499**
227004 Fuel, Lubricants and Oils	0	4,900	0	**4,900**	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***	***56,788***	***0***	***56,788***	***0***	***57,095***		
Output:121202 Enhanced public awareness and education on SALW and CEWERU.								
221001 Advertising and Public Relations	0	2,685	0	**2,685**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,685	0	**2,685**
Total Cost of Output 121202:	***0***	***2,685***	***0***	***2,685***	***0***	***2,685***	***0***	***2,685***
Output:121203 Implementing Institutions strengthened.								
227001 Travel Inland	0	12,761	0	**12,761**	0	12,760	0	**12,760**
Total Cost of Output 121203:	***0***	***12,761***	***0***	***12,761***	***0***	***12,760***		
Total Cost of Outputs Provided	**0**	**72,234**	**0**	**72,234**	**0**	**72,540**	**0**	**72,540**
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	30,768	0	**30,768**
Center on Small Arms and Light weapon in Nairobi.				***0***		*30,768*		***30,768***
Total Cost of Output 121254:	***0***	***30,769***	***0***	***30,769***	***0***	***30,768***		
Total Cost of Outputs Funded	**0**	**30,769**	**0**	**30,769**	**0**	**30,768**		
Total Programme 05	**0**	**103,002**	**0**	**103,002**	**0**	**103,308**	**0**	**103,308**
Total Excluding Arrears and NTR	*0*	*103,002*	*0*	***103,002***	*0*	*103,308*	*0*	***103,308***

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121251 Demobilisation of reporters/ex combatants.								
263106 Other Current grants(current)	148,082	0	0	**148,082**	35,000	0	0	**35,000**
monitoring and supervison under Amnesty Commision.				***0***	*35,000*			***35,000***

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

Vote Function 1212 Peace Building

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 121251:	***148,082***	***0***	***0***	***148,082***	***35,000***	***0***		
Output:121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants(current)	560,241	0	0	**560,241**	457,000	0	0	**457,000**
s, provision of tools, inputs and financial assistance.				***0***	*457,000*			***457,000***
Total Cost of Output 121253:	***560,241***	***0***	***0***	***560,241***	***457,000***	***0***		
Total Cost of Outputs Funded	**708,323**	**0**	**0**	**708,323**	**492,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	35,665	0	0	**35,665**	0	0	0	**0**
Total Cost of Output 121276:	***35,665***	***0***	***0***	***35,665***	***0***	***0***		
Total Cost of Capital Purchases	**35,665**	**0**	**0**	35,665	**0**	**0**		
Total Project 1126	**743,988**	**0**	**0**	**743,988**	**492,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*743,988*	*0*	*0*	***743,988***	*492,000*	*0*	*0*	***492,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 12	**2,756,916**	**0**	**0**	**2,756,916**	**2,504,928**	**0**	**N/A**	**2,504,928**
Total Excluding Taxes, Arrears and NTR	*2,756,916*	*0*	*0*	***2,756,916***	*2,504,928*	*0*	*0*	***2,504,928***

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	571,456	0	0	**571,456**
211103 Allowances	0	3,143	0	**3,143**	0	3,143	0	**3,143**
221003 Staff Training	0	11,330	0	**11,330**	0	11,329	0	**11,329**
221007 Books, Periodicals and Newspapers	0	5,600	0	**5,600**	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	1,400	0	**1,400**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	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**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	39,037	0	**39,037**
224002 General Supply of Goods and Services	0	59,998	0	**59,998**	0	3,960	0	**3,960**
227001 Travel Inland	0	2,100	0	**2,100**	0	2,100	0	**2,100**
227002 Travel Abroad	0	2,800	0	**2,800**	0	2,800	0	**2,800**
227004 Fuel, Lubricants and Oils	0	6,300	0	**6,300**	0	6,299	0	**6,299**
228002 Maintenance - Vehicles	0	14,969	0	**14,969**	0	14,969	0	**14,969**
228003 Maintenance Machinery, Equipment an	0	50,998	0	**50,998**	0	50,996	0	**50,996**
Total Cost of Output 121303:	***220,256***	***184,136***	***0***	***404,392***	***571,456***	***167,130***	***0***	***738,586***
Output:121304 Support to D/GAL Service deliverly								
211103 Allowances	0	2,100	0	**2,100**	0	2,100	0	**2,100**
221009 Welfare and Entertainment	0	1,050	0	**1,050**	0	1,050	0	**1,050**
221011 Printing, Stationery, Photocopying and	0	2,100	0	**2,100**	0	2,100	0	**2,100**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	19,998	0	**19,998**
224002 General Supply of Goods and Services	0	19,999	0	**19,999**	0	0	0	**0**
227001 Travel Inland	0	2,100	0	**2,100**	0	2,100	0	**2,100**
227002 Travel Abroad	0	1,400	0	**1,400**	0	1,400	0	**1,400**
227004 Fuel, Lubricants and Oils	0	1,400	0	**1,400**	0	1,400	0	**1,400**
Total Cost of Output 121304:	***0***	***32,149***	***0***	***32,149***	***0***	***32,147***	***0***	***32,147***
Total Cost of Outputs Provided	**220,256**	**216,285**	**0**	**436,541**	**571,456**	**199,278**	**0**	**770,734**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 12	**220,256**	**216,285**	**0**	**436,541**	**571,456**	**199,278**	**0**	**770,734**
Total Excluding Arrears and NTR	*220,256*	*216,285*	*0*	***436,541***	*571,456*	*199,278*	*0*	***770,734***

Programme 13 Criminalistics Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121301 Forensic and General Scientific Services,								
211103 Allowances	0	6,860	0	**6,860**	0	6,859	0	**6,859**
221003 Staff Training	0	8,200	0	**8,200**	0	8,199	0	**8,199**
221009 Welfare and Entertainment	0	1,400	0	**1,400**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	36,996	0	**36,996**
224002 General Supply of Goods and Services	0	19,999	0	**19,999**	0	0	0	**0**
227001 Travel Inland	0	9,100	0	**9,100**	0	9,099	0	**9,099**
227002 Travel Abroad	0	1,400	0	**1,400**	0	1,400	0	**1,400**
227004 Fuel, Lubricants and Oils	0	1,400	0	**1,400**	0	1,400	0	**1,400**
Total Cost of Output 121301:	***0***	***53,158***	***0***	***53,158***	***0***	***70,153***	***0***	***70,153***
Total Cost of Outputs Provided	**0**	**53,158**	**0**	**53,158**	**0**	**70,153**	**0**	**70,153**
Total Programme 13	**0**	**53,158**	**0**	**53,158**	**0**	**70,153**	**0**	**70,153**
Total Excluding Arrears and NTR	*0*	*53,158*	*0*	***53,158***	*0*	*70,153*	*0*	***70,153***

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121302 Scientific, Analytical and Advisory Services								
211103 Allowances	0	2,100	0	**2,100**	0	2,112	0	**2,112**
221009 Welfare and Entertainment	0	1,050	0	**1,050**	0	1,050	0	**1,050**
221011 Printing, Stationery, Photocopying and	0	4,900	0	**4,900**	0	4,900	0	**4,900**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	9,999	0	**9,999**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	2,100	0	**2,100**	0	2,100	0	**2,100**
227002 Travel Abroad	0	1,400	0	**1,400**	0	1,400	0	**1,400**
227004 Fuel, Lubricants and Oils	0	1,400	0	**1,400**	0	1,400	0	**1,400**
Total Cost of Output 121302:	***0***	***24,949***	***0***	***24,949***	***0***	***24,960***	***0***	***24,960***
Total Cost of Outputs Provided	**0**	**24,949**	**0**	**24,949**	**0**	**24,960**	**0**	**24,960**
Total Programme 14	**0**	**24,949**	**0**	**24,949**	**0**	**24,960**	**0**	**24,960**
Total Excluding Arrears and NTR	*0*	*24,949*	*0*	***24,949***	*0*	*24,960*	*0*	***24,960***

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121301 Forensic and General Scientific Services,								
221003 Staff Training	65,099	0	0	**65,099**	0	0	0	**0**
221009 Welfare and Entertainment	6,510	0	0	**6,510**	0	0	0	**0**
224002 General Supply of Goods and Services	18,600	0	0	**18,600**	0	0	0	**0**
225001 Consultancy Services- Short-term	55,799	0	0	**55,799**	0	0	0	**0**
Total Cost of Output 121301:	***146,008***	***0***	***0***	***146,008***	***0***	***0***		
Output:121302 Scientific, Analytical and Advisory Services								
221002 Workshops and Seminars	32,549	0	0	**32,549**	0	0	0	**0**
221009 Welfare and Entertainment	7,812	0	0	**7,812**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	6,510	0	0	**6,510**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	80,000	0	0	**80,000**
224002 General Supply of Goods and Services	67,889	0	0	**67,889**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	10,000	0	0	**10,000**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	39,059	0	0	**39,059**	0	0	0	**0**
Total Cost of Output 121302:	***153,819***	***0***	***0***	***153,819***	***90,000***	***0***	***0***	***90,000***
Total Cost of Outputs Provided	**299,827**	**0**	**0**	**299,827**	**90,000**	**0**	**0**	**90,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	83,699	0	0	**83,699**	100,000	0	0	**100,000**
Total Cost of Output 121372:	***83,699***	***0***	***0***	***83,699***	***100,000***	***0***		
Output:121375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	126,943	0	0	**126,943**	0	0	0	**0**
Total Cost of Output 121375:	***126,943***	***0***	***0***	***126,943***	***0***	***0***		
Output:121376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	48,000	0	0	**48,000**
Total Cost of Output 121376:	***0***	***0***			***48,000***	***0***	***0***	***48,000***
Output:121377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	288,295	0	0	**288,295**	0	0	0	**0**
312206 Gross Tax	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 121377:	***438,295***	***0***	***0***	***438,295***	***0***	***0***		
Output:121378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	19,530	0	0	**19,530**	20,000	0	0	**20,000**
Total Cost of Output 121378:	***19,530***	***0***	***0***	***19,530***	***20,000***	***0***		
Total Cost of Capital Purchases	**668,466**	**0**	**0**	**668,466**	**168,000**	**0**	**0**	**168,000**
Total Project 0066C	**968,294**	**0**	**0**	**968,294**	**258,000**	**0**	**0**	**258,000**
Total Excluding Taxes, Arrears and NTR	*818,294*	*0*	*0*	***818,294***	*258,000*	*0*	*0*	***258,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 13	**1,482,941**	**0**	**0**	**1,482,941**	**1,123,848**	**0**	**N/A**	**1,123,848**
Total Excluding Taxes, Arrears and NTR	*1,332,941*	*0*	*0*	***1,332,941***	*1,123,848*	*0*	*0*	***1,123,848***

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121401 Improved Community Service Orders.								
211101 General Staff Salaries	88,248	0	0	**88,248**	154,530	0	0	**154,530**
211103 Allowances	0	35,279	0	**35,279**	0	35,294	0	**35,294**
221001 Advertising and Public Relations	0	1,074	0	**1,074**	0	1,074	0	**1,074**
221003 Staff Training	0	19,999	0	**19,999**	0	19,998	0	**19,998**
221006 Commissions and Related Charges	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221007 Books, Periodicals and Newspapers	0	2,520	0	**2,520**	0	2,520	0	**2,520**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	5,600	0	**5,600**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	17,999	0	**17,999**	0	17,999	0	**17,999**
227001 Travel Inland	0	27,999	0	**27,999**	0	27,998	0	**27,998**
227002 Travel Abroad	0	16,799	0	**16,799**	0	16,799	0	**16,799**
227004 Fuel, Lubricants and Oils	0	13,999	0	**13,999**	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***	***173,767***	***0***	***262,016***	***154,530***	***173,777***		
Output:121402 Improve Stakeholder Capacity								
211103 Allowances	0	21,083	0	**21,083**	0	21,082	0	**21,082**
221001 Advertising and Public Relations	0	2,685	0	**2,685**	0	2,685	0	**2,685**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,999	0	**6,999**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	14,999	0	**14,999**	0	14,999	0	**14,999**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	6,999	0	**6,999**
227001 Travel Inland	0	7,000	0	**7,000**	0	6,999	0	**6,999**
227002 Travel Abroad	0	11,200	0	**11,200**	0	11,199	0	**11,199**
Total Cost of Output 121402:	***0***	***70,967***	***0***	***70,967***	***0***	***70,964***		
Output:121403 Effective Monitoring and supervision								
211103 Allowances	0	9,100	0	**9,100**	0	9,099	0	**9,099**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,999	0	**6,999**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	3,500	0	**3,500**
227001 Travel Inland	0	30,799	0	**30,799**	0	30,798	0	**30,798**
227004 Fuel, Lubricants and Oils	0	25,199	0	**25,199**	0	25,198	0	**25,198**
Total Cost of Output 121403:	***0***	***75,597***	***0***	***75,597***	***0***	***75,594***		
Total Cost of Outputs Provided	**88,248**	**320,331**	**0**	**408,579**	**154,530**	**320,334**		
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	68,870	0	**68,870**
o/w Transfer to 45 districts in diifferent regions.				***0***		*68,870*		***68,870***
Total Cost of Output 121451:	***0***	***68,872***	***0***	***68,872***	***0***	***68,870***		
Total Cost of Outputs Funded	**0**	**68,872**	**0**	**68,872**	**0**	**68,870**		
Total Programme 04	**88,248**	**389,204**	**0**	**477,452**	**154,530**	**389,204**		
Total Excluding Arrears and NTR	*88,248*	*389,204*	*0*	***477,452***	*154,530*	*389,204*	*0*	***543,734***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 14	**477,452**	**0**	**0**	**477,452**	**543,734**	**0**	**N/A**	**543,734**
Total Excluding Taxes, Arrears and NTR	*477,452*	*0*	*0*	***477,452***	*543,734*	*0*	*0*	***543,734***

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	97,128	0	0	**97,128**
211103 Allowances	0	8,890	0	**8,890**	0	8,890	0	**8,890**
221001 Advertising and Public Relations	0	5,800	0	**5,800**	0	5,800	0	**5,800**
221003 Staff Training	0	10,000	0	**10,000**	0	9,999	0	**9,999**
221006 Commissions and Related Charges	0	17,999	0	**17,999**	0	17,999	0	**17,999**
221008 Computer Supplies and IT Services	0	16,699	0	**16,699**	0	16,607	0	**16,607**
221009 Welfare and Entertainment	0	4,760	0	**4,760**	0	4,760	0	**4,760**
221011 Printing, Stationery, Photocopying and	0	18,409	0	**18,409**	0	18,408	0	**18,408**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	0	**1,200**
222001 Telecommunications	0	3,800	0	**3,800**	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	2,520	0	**2,520**	0	2,520	0	**2,520**
227004 Fuel, Lubricants and Oils	0	1,680	0	**1,680**	0	1,680	0	**1,680**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,199	0	**7,199**
Total Cost of Output 121501:	***53,017***	***100,156***	***0***	***153,173***	***97,128***	***100,062***		
Output:121502 NGOs Monitored.								
211103 Allowances	0	4,200	0	**4,200**	0	4,207	0	**4,207**
221002 Workshops and Seminars	0	15,747	0	**15,747**	0	15,847	0	**15,847**
221006 Commissions and Related Charges	0	19,999	0	**19,999**	0	19,998	0	**19,998**
227001 Travel Inland	0	6,932	0	**6,932**	0	6,931	0	**6,931**
227002 Travel Abroad	0	2,800	0	**2,800**	0	2,800	0	**2,800**
227004 Fuel, Lubricants and Oils	0	2,800	0	**2,800**	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 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 121502:	***0***	***56,078***	***0***	***56,078***	***0***	***56,183***		
Output:121503 NGOs Regulated.								
221001 Advertising and Public Relations	0	5,371	0	**5,371**	0	5,370	0	**5,370**
221002 Workshops and Seminars	0	10,500	0	**10,500**	0	10,499	0	**10,499**
221008 Computer Supplies and IT Services	0	8,500	0	**8,500**	0	8,500	0	**8,500**
Total Cost of Output 121503:	***0***	***24,370***	***0***	***24,370***	***0***	***24,369***		
Output:121504 NGOs Coordinated.								
211103 Allowances	0	4,060	0	**4,060**	0	4,060	0	**4,060**
221002 Workshops and Seminars	0	3,500	0	**3,500**	0	3,500	0	**3,500**
227001 Travel Inland	0	3,500	0	**3,500**	0	3,490	0	**3,490**
Total Cost of Output 121504:	***0***	***11,060***	***0***	***11,060***	***0***	***11,050***		
Total Cost of Outputs Provided	**53,017**	**191,664**	**0**	**244,681**	**97,128**	**191,664**		
Total Programme 10	**53,017**	**191,664**	**0**	**244,681**	**97,128**	**191,664**		
Total Excluding Arrears and NTR	*53,017*	*191,664*	*0*	***244,681***	*97,128*	*191,664*	*0*	***288,791***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 15	**244,681**	**0**	**0**	**244,681**	**288,791**	**0**	**N/A**	**288,791**
Total Excluding Taxes, Arrears and NTR	*244,681*	*0*	*0*	***244,681***	*288,791*	*0*	*0*	***288,791***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:124921 Policy consultation,Planning and Budgeting.								
211103 Allowances	0	4,200	0	**4,200**	0	4,282	0	**4,282**
221001 Advertising and Public Relations	0	2,148	0	**2,148**	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	10,500	0	**10,500**	0	10,000	0	**10,000**
227001 Travel Inland	0	9,800	0	**9,800**	0	10,300	0	**10,300**
227002 Travel Abroad	0	7,500	0	**7,500**	0	7,499	0	**7,499**
Total Cost of Output 124921:	***0***	***49,146***	***0***	***49,146***	***0***	***49,229***		
Output:124922 Improved procument management.								
211103 Allowances	0	8,400	0	**8,400**	0	8,399	0	**8,399**
221006 Commissions and Related Charges	0	79,747	0	**79,747**	0	79,744	0	**79,744**
221009 Welfare and Entertainment	0	6,300	0	**6,300**	0	6,299	0	**6,299**
221011 Printing, Stationery, Photocopying and	0	10,500	0	**10,500**	0	10,499	0	**10,499**
227001 Travel Inland	0	7,000	0	**7,000**	0	7,001	0	**7,001**
227002 Travel Abroad	0	5,600	0	**5,600**	0	5,600	0	**5,600**
Total Cost of Output 124922:	***0***	***117,545***	***0***	***117,545***	***0***	***117,542***		
Output:124923 Financial management Improved.								
211103 Allowances	0	24,499	0	**24,499**	0	24,498	0	**24,498**
221008 Computer Supplies and IT Services	0	5,320	0	**5,320**	0	5,320	0	**5,320**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	6,999	0	**6,999**
221016 IFMS Recurrent Costs	0	72,677	0	**72,677**	0	72,674	0	**72,674**
227001 Travel Inland	0	13,999	0	**13,999**	0	13,999	0	**13,999**
227002 Travel Abroad	0	10,500	0	**10,500**	0	10,499	0	**10,499**
Total Cost of Output 124923:	***0***	***133,995***	***0***	***133,995***	***0***	***133,989***		
Output:124924 Enhanced Ministry Operations.								
211103 Allowances	0	86,286	0	**86,286**	0	86,282	0	**86,282**
213001 Medical Expenses(To Employees)	0	30,999	0	**30,999**	0	30,997	0	**30,997**
213002 Incapacity, death benefits and funeral e	0	24,999	0	**24,999**	0	24,998	0	**24,998**
221001 Advertising and Public Relations	0	3,491	0	**3,491**	0	3,491	0	**3,491**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,999	0	**6,999**
221007 Books, Periodicals and Newspapers	0	14,279	0	**14,279**	0	14,279	0	**14,279**
221008 Computer Supplies and IT Services	0	51,998	0	**51,998**	0	51,996	0	**51,996**
221009 Welfare and Entertainment	0	13,999	0	**13,999**	0	13,999	0	**13,999**
221011 Printing, Stationery, Photocopying and	0	90,996	0	**90,996**	0	90,993	0	**90,993**
221012 Small Office Equipment	0	24,999	0	**24,999**	0	24,998	0	**24,998**
222001 Telecommunications	0	73,997	0	**73,997**	0	73,994	0	**73,994**
223005 Electricity	0	158,498	0	**158,498**	0	158,491	0	**158,491**
223006 Water	0	22,999	0	**22,999**	0	22,998	0	**22,998**
224002 General Supply of Goods and Services	0	159,964	0	**159,964**	0	159,957	0	**159,957**
227001 Travel Inland	0	240,791	0	**240,791**	0	240,780	0	**240,780**
227002 Travel Abroad	0	55,998	0	**55,998**	0	55,995	0	**55,995**
227004 Fuel, Lubricants and Oils	0	156,444	0	**156,444**	0	156,437	0	**156,437**
228001 Maintenance - Civil	0	39,998	0	**39,998**	0	39,997	0	**39,997**
228002 Maintenance - Vehicles	0	182,789	0	**182,789**	0	182,781	0	**182,781**
228003 Maintenance Machinery, Equipment an	0	24,999	0	**24,999**	0	24,998	0	**24,998**
Total Cost of Output 124924:	***0***	***1,465,523***	***0***	***1,465,523***	***0***	***1,465,461***		
Output:124925 Staff supported.								
211101 General Staff Salaries	933,711	0	0	**933,711**	666,000	0	0	**666,000**
211103 Allowances	0	7,175	0	**7,175**	0	7,174	0	**7,174**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,999	0	**6,999**
221003 Staff Training	0	45,998	0	**45,998**	0	45,996	0	**45,996**
221011 Printing, Stationery, Photocopying and	0	9,702	0	**9,702**	0	9,701	0	**9,701**
227001 Travel Inland	0	10,500	0	**10,500**	0	10,499	0	**10,499**
227002 Travel Abroad	0	27,999	0	**27,999**	0	27,998	0	**27,998**
Total Cost of Output 124925:	***933,711***	***108,373***	***0***	***1,042,084***	***666,000***	***108,368***		
Total Cost of Outputs Provided	**933,711**	**1,874,583**	**0**	**2,808,293**	**666,000**	**1,874,589**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:124955 Improved Internal Security.								
263106 Other Current grants(current)	0	2,395,907	0	**2,395,907**	0	2,395,907	0	**2,395,907**
o/w Contribution to JAT Activities .				***0***		*2,395,907*		***2,395,907***
264102 Contributions to Autonomous Inst. Wa	0	7,200	0	**7,200**	0	7,200	0	**7,200**
o/w Payment of Political Assistant.				***0***		*7,200*		***7,200***
Total Cost of Output 124955:	***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**		
Total Programme 01	**933,711**	**4,277,689**	**0**	**5,211,400**	**666,000**	**4,277,695**		
Total Excluding Arrears and NTR	*933,711*	*4,277,689*	*0*	***5,211,400***	*666,000*	*4,277,695*	*0*	***4,943,695***

Programme 11 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:124923 Financial management Improved.								
211103 Allowances	0	4,200	0	**4,200**	0	4,200	0	**4,200**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,999	0	**6,999**
221007 Books, Periodicals and Newspapers	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221009 Welfare and Entertainment	0	2,800	0	**2,800**	0	2,800	0	**2,800**
227001 Travel Inland	0	4,200	0	**4,200**	0	4,200	0	**4,200**
227002 Travel Abroad	0	7,000	0	**7,000**	0	6,999	0	**6,999**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	6,999	0	**6,999**
Total Cost of Output 124923:	***0***	***34,999***	***0***	***34,999***	***0***	***34,997***	***0***	***34,997***
Total Cost of Outputs Provided	**0**	**34,999**	**0**	**34,999**	**0**	**34,997**	**0**	**34,997**
Total Programme 11	**0**	**34,999**	**0**	**34,999**	**0**	**34,997**	**0**	**34,997**
Total Excluding Arrears and NTR	*0*	*34,999*	*0*	***34,999***	*0*	*34,997*	*0*	***34,997***

Development Budget Estimates

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

Vote Function 1249 Policy, Planning and Support Services

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:124972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	118,108	0	0	**118,108**	49,651	0	0	**49,651**
312206 Gross Tax	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 124972:	***118,108***	***0***	***0***	***118,108***	***109,651***	***0***	***0***	***109,651***
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	207,294	0	0	**207,294**	0	0	0	**0**
Total Cost of Output 124975:	***207,294***	***0***	***0***	***207,294***	***0***	***0***		
Output:124976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	129,946	0	0	**129,946**	60,000	0	0	**60,000**
Total Cost of Output 124976:	***129,946***	***0***	***0***	***129,946***	***60,000***	***0***		
Output:124978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 124978:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Total Cost of Capital Purchases	**455,348**	**0**	**0**	**455,348**	**189,651**	**0**	**0**	**189,651**
Total Project 0066	**455,348**	**0**	**0**	**455,348**	**189,651**	**0**	**0**	**189,651**
Total Excluding Taxes, Arrears and NTR	*455,348*	*0*	*0*	***455,348***	*129,651*	*0*	*0*	***129,651***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**5,701,746**	**0**	**0**	**5,701,746**	**5,168,343**	**0**	**N/A**	**5,168,343**
Total Excluding Taxes, Arrears and NTR	*5,701,746*	*0*	*0*	***5,701,746***	*5,108,343*	*0*	*0*	***5,108,343***
Grand Total Vote 009	**10,663,736**	**0**	**0**	**10,663,736**	**9,629,644**	**0**	**N/A**	**9,629,644**
Total Excluding Taxes, Arrears and NTR	*10,513,736*	*0*	*0*	***10,513,736***	*9,569,644*	*0*	*0*	***9,569,644***

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0101 Crops								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
02 Directorate of Crop Resources	26,000	85,000	0	**111,000**	26,000	378,000	0	**404,000**
03 Farm Development	381,227	2,410,000	0	**2,791,227**	381,227	1,900,000	0	**2,281,227**
04 Crop Protection Department	914,244	4,292,000	0	**5,206,244**	914,244	1,095,000	0	**2,009,244**
05 Crop Production Department	223,269	358,000	0	**581,269**	223,269	460,000	0	**683,269**
Total Recurrent Budget Estimates for Vote Function:	**1,544,740**	**7,145,000**	**0**	**8,689,740**	**1,544,740**	**3,833,000**	**0**	**5,377,740**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0077 Agricultural Marketing Promotion and Regional Inte	199,999	0	0	**199,999**	400,000	0	0	**400,000**
0088 NW Small holder Agricultural Development	200,000	0	0	**200,000**	0	0		**0**
0104 Support for Tea Cocoa Seedlings	1,515,000	0	0	**1,515,000**	2,835,000	0	0	**2,835,000**
0106 Vegetable Oil Development Project	1,000,000	0	0	**1,000,000**	0	0		**0**
0968 Farm Income Enhancement Project	2,450,000	26,480,000	0	**28,930,000**	575,000	0	0	**575,000**
0970 Crop disease and Pest Control	1,560,000	0	0	**1,560,000**	1,965,000	0	0	**1,965,000**
1007 Improvement of Food Security in Cross Border dists	80,000	0	0	**80,000**	80,000	0	0	**80,000**
1009 Sustainable Land Management Project	830,000	0	0	**830,000**	50,000	0	0	**50,000**
1011 Dissemination NERICA and Improved Rice	200,000	0	0	**200,000**	0	0		**0**
1012 Integrated Production and Pest Management	200,000	0	0	**200,000**	200,000	0	0	**200,000**
1082 Sustainable Irrigated Rice Production in E. Uganda	299,999	1,880,000	0	**2,179,999**	0	0		**0**
1119 Agriculture/Improved Rice Production	173,920	0	0	**173,920**	0	0		**0**
1170 Kabale Tea Factory	800,000	0	0	**800,000**	1,800,000	0	0	**1,800,000**
1194 Labour Saving tech and mech for agricultral production	0	0		**0**	8,300,000	0	0	**8,300,000**
1195 Vegetable Oil Development Project-Phase 2	2,396,123	19,301,000	0	**21,697,123**	6,438,000	14,350,000	0	**20,788,000**
1238 Rice Development Project	0	0		**0**	800,000	6,260,000	0	**7,060,000**
Total Development Budget Estimates for Vote Function:	**11,905,041**	**47,661,000**	**0**	**59,566,041**	**23,443,000**	**20,610,000**	**0**	**44,053,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0101	**20,594,781**	**47,661,000**	**0**	**68,255,781**	**28,820,740**	**20,610,000**	**N/A**	**49,430,740**
Total Excluding Taxes, Arrears and NTR	*18,064,781*	*47,661,000*	*0*	***65,725,781***	*20,470,740*	*20,610,000*	*0*	***41,080,740***
Vote Function 0102 Animal Resources								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
06 Directorate of Animal Resources	26,900	2,465,000	0	**2,491,900**	26,900	2,617,000	0	**2,643,900**
07 Animal Production Department	351,000	352,010	0	**703,010**	351,000	480,000	0	**831,000**
08 Livestock Health and Entomology	420,892	923,000	0	**1,343,892**	420,892	912,000	0	**1,332,892**
09 Fisheries Resources Department	525,543	1,559,000	0	**2,084,543**	525,543	1,564,000	0	**2,089,543**
Total Recurrent Budget Estimates for Vote Function:	**1,324,335**	**5,299,010**	**0**	**6,623,345**	**1,324,335**	**5,573,000**	**0**	**6,897,335**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0083 Farming in Tsetse Areas of E. Africa	300,000	0	0	**300,000**	0	0		**0**
0090 Livestock Disease Control	2,952,653	0	0	**2,952,653**	4,200,000	0	0	**4,200,000**
0091 National Livestock Production Improvement	590,000	0	0	**590,000**	2,000,000	0	0	**2,000,000**
0097 Support to Fisheries Development	800,000	0	0	**800,000**	1,200,000	0	0	**1,200,000**
0969 Creation of Tsetse and Tryp Free areas	2,010,000	2,472,000	0	**4,482,000**	1,600,000	0	0	**1,600,000**
1083 Uganda Meat Exports Development Project	1,453,520	0	0	**1,453,520**	1,960,000	0	0	**1,960,000**
1084 Avian and Human Influenza Preparedness and Respons	270,000	5,538,000	0	**5,808,000**	1,300,000	0	0	**1,300,000**
1086 Support to Quality Assurance Fish Marketing	957,999	2,380,118	0	**3,338,117**	399,520	1,127,260	0	**1,526,780**
1117 Export Goat Breeding and Production	1,220,000	0	0	**1,220,000**	1,220,000	0	0	**1,220,000**
1165 Increasing Mukene for Human Consumption	762,000	0	0	**762,000**	662,000	0	0	**662,000**
1166 Support to Fisheries Mechanisation & Weed Control	400,000	0	0	**400,000**	900,000	0	0	**900,000**
1217 Support to Fisheries Development and Regulation in U	0	0		**0**	2,500,000	0	0	**2,500,000**
1239 Technical Assistance to Improve Animal Disease Diag	0	0		**0**	1,200,000	3,230,000	0	**4,430,000**
Total Development Budget Estimates for Vote Function:	**11,716,173**	**10,390,118**	**0**	**22,106,290**	**19,141,520**	**4,357,260**	**0**	**23,498,780**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0102	**18,339,518**	**10,390,118**	**0**	**28,729,636**	**26,038,855**	**4,357,260**	**N/A**	**30,396,115**
Total Excluding Taxes, Arrears and NTR	*16,739,518*	*10,390,118*	*0*	***27,129,636***	*20,038,855*	*4,357,260*	*0*	***24,396,115***
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	3,702,568	0	**4,219,317**	2,101,726	3,899,890	0	**6,001,616**
10 Department of Planning	451,743	1,073,420	0	**1,525,163**	451,743	1,038,000	0	**1,489,743**
13 Internal Audit	37,462	200,000	0	**237,462**	37,462	420,000	0	**457,462**
Total Recurrent Budget Estimates for Vote Function:	**1,005,954**	**4,975,988**	**0**	**5,981,942**	**2,590,930**	**5,357,890**	**0**	**7,948,820**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0076 Support for Institutional Development	5,876,000	0	0	**5,876,000**	4,890,000	0	0	**4,890,000**
0081 Development of early warning systems	220,248	0	0	**220,248**	273,000	0	0	**273,000**
0092 Rural Electrification	219,172	0	0	**219,172**	230,000	0	0	**230,000**
0094 Supervision, Monitoring and Evaluation	699,999	0	0	**699,999**	644,000	0	0	**644,000**
1008 Plan for National Agriculture Statistics	605,001	0	0	**605,001**	1,914,000	0	0	**1,914,000**
1010 Agriculture Production, Marketing & Regulation	300,000	0	0	**300,000**	700,000	0	0	**700,000**
1085 MAAIF Coordination/U Growth	792,000	0	0	**792,000**	592,000	0	0	**592,000**
1088 Markets and Agricultural Trade Improvement	135,000	0	0	**135,000**	135,000	0		**135,000**
Total Development Budget Estimates for Vote Function:	**8,847,420**	**0**	**0**	8,847,420	**9,378,000**	**0**	**0**	**9,378,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0149	**14,829,362**	**0**	**0**	14,829,362	**17,326,820**	**0**	**N/A**	**17,326,820**
Total Excluding Taxes, Arrears and NTR	*12,737,362*	*0*	*0*	***12,737,362***	*15,126,820*	*0*	*0*	***15,126,820***
Total Vote 010	**53,763,660**	**58,051,118**	**0**	111,814,778	**72,186,415**	**24,967,260**	**N/A**	**97,153,675**
Total Excluding Taxes, Arrears and NTR	*47,541,660*	*58,051,118*	*0*	***105,592,778***	*55,636,415*	*24,967,260*	*0*	***80,603,675***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***34,364,635***	***30,709,118***	***N/A***	***65,073,752***	***39,806,387***	***19,930,260***	***N/A***	***59,736,647***
211101 General Staff Salaries	3,875,029	0	N/A	**3,875,029**	5,460,005	0	N/A	**5,460,005**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	827,568	1,334,154	N/A	**2,161,722**	1,067,300	2,260,000	N/A	**3,327,300**
211103 Allowances	2,282,019	603,000	N/A	**2,885,019**	1,550,318	195,833	N/A	**1,746,151**
212101 Social Security Contributions (NSSF)	18,800	0	N/A	**18,800**	97,400	0	N/A	**97,400**
212201 Social Security Contributions	3,000	0	N/A	**3,000**	0	0	N/A	**0**
213001 Medical Expenses(To Employees)	86,612	0	N/A	**86,612**	80,000	0	N/A	**80,000**
213002 Incapacity, death benefits and funeral expenses	81,072	0	N/A	**81,072**	0	0	N/A	**0**
213003 Retrenchment costs	82,098	0	N/A	**82,098**	0	0	N/A	**0**
221001 Advertising and Public Relations	33,241	0	N/A	**33,241**	41,989	0	N/A	**41,989**
221002 Workshops and Seminars	1,609,638	1,310,846	N/A	**2,920,484**	1,318,335	520,000	N/A	**1,838,335**
221003 Staff Training	1,127,492	958,800	N/A	**2,086,292**	778,930	922,260	N/A	**1,701,190**
221004 Recruitment Expenses	6,000	0	N/A	**6,000**	0	0	N/A	**0**
221005 Hire of Venue (chairs, projector etc)	91,613	100,000	N/A	**191,613**	65,840	0	N/A	**65,840**
221006 Commissions and Related Charges	0	318,000	N/A	**318,000**	250,000	0	N/A	**250,000**
221007 Books, Periodicals and Newspapers	12,729	0	N/A	**12,729**	12,445	0	N/A	**12,445**
221008 Computer Supplies and IT Services	133,473	0	N/A	**133,473**	279,522	80,000	N/A	**359,522**
221009 Welfare and Entertainment	94,940	0	N/A	**94,940**	71,860	0	N/A	**71,860**
221011 Printing, Stationery, Photocopying and Binding	863,363	530,118	N/A	**1,393,481**	849,049	80,000	N/A	**929,049**
221012 Small Office Equipment	124,386	0	N/A	**124,386**	159,810	0	N/A	**159,810**
221016 IFMS Recurrent Costs	39,556	0	N/A	**39,556**	253,287	0	N/A	**253,287**
221017 Subscriptions	1,008,372	0	N/A	**1,008,372**	2,318,052	0	N/A	**2,318,052**
222001 Telecommunications	172,255	20,000	N/A	**192,255**	157,255	82,000	N/A	**239,255**
222003 Information and Communications Technology	67,621	0	N/A	**67,621**	781,822	3,000	N/A	**784,822**
223001 Property Expenses	353,000	0	N/A	**353,000**	211,902	0	N/A	**211,902**
223003 Rent - Produced Assets to private entities	969,804	0	N/A	**969,804**	1,347,025	570,000	N/A	**1,917,025**
223004 Guard and Security services	34,719	30,000	N/A	**64,719**	144,517	0	N/A	**144,517**
223005 Electricity	249,574	0	N/A	**249,574**	245,284	30,000	N/A	**275,284**
223006 Water	155,762	0	N/A	**155,762**	155,762	0	N/A	**155,762**
224001 Medical and Agricultural supplies	9,498,654	400,000	N/A	**9,898,654**	9,452,340	35,000	N/A	**9,487,340**
224002 General Supply of Goods and Services	3,803,895	7,122,000	N/A	**10,925,895**	0	778,000	N/A	**778,000**
225001 Consultancy Services- Short-term	1,555,949	1,049,000	N/A	**2,604,949**	1,676,395	1,798,167	N/A	**3,474,562**
225002 Consultancy Services- Long-term	864,000	1,320,000	N/A	**2,184,000**	0	6,500,000	N/A	**6,500,000**
226002 Licenses	0	0	N/A		395,000	0	N/A	**395,000**
227001 Travel Inland	660,555	100,200	N/A	**760,755**	511,429	360,000	N/A	**871,429**
227002 Travel Abroad	229,673	100,000	N/A	**329,673**	226,598	417,000	N/A	**643,598**
227003 Carriage, Haulage, Freight and Transport Hire	700,000	0	N/A	**700,000**	671,000	0	N/A	**671,000**
227004 Fuel, Lubricants and Oils	1,307,072	100,000	N/A	**1,407,072**	1,148,980	144,000	N/A	**1,292,980**
228001 Maintenance - Civil	344,098	900,000	N/A	**1,244,098**	4,606,206	30,000	N/A	**4,636,206**
228002 Maintenance - Vehicles	414,543	487,900	N/A	**902,443**	374,445	130,000	N/A	**504,445**
228003 Maintenance Machinery, Equipment and Furniture	97,397	1,381,100	N/A	**1,478,497**	1,023,762	0	N/A	**1,023,762**
228004 Maintenance Other	485,063	0	N/A	**485,063**	1,222,523	180,000	N/A	**1,402,523**
281401 Rental non produced assets	0	644,000	N/A	**644,000**	600,000	0	N/A	**600,000**
282181 Extra-Ordinary Items (Losses/Gain)	0	9,700,000	N/A	**9,700,000**	200,000	4,815,000	N/A	**5,015,000**
321414 Agricultural Extension non wage	0	2,200,000	N/A	**2,200,000**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***10,925,028***	***0***	***N/A***	***10,925,028***	***7,978,028***	***0***	***N/A***	***7,978,028***
262101 Contributions to International Organisations (Curren	0	0	N/A	**0**	0	0	N/A	**0**
262201 Contributions to International Organisations (Capital	0	0	N/A	**0**	0	0	N/A	**0**
263104 Transfers to other gov't units(current)	314,028	0	N/A	**314,028**	314,028	0	N/A	**314,028**
263340 Other grants	214,068	0	N/A	**214,068**	314,068	0	N/A	**314,068**
264101 Contributions to Autonomous Inst.	3,555,000	0	N/A	**3,555,000**	3,300,000	0	N/A	**3,300,000**
264102 Contributions to Autonomous Inst. Wage Subventio	1,649,932	0	N/A	**1,649,932**	1,649,932	0	N/A	**1,649,932**
264201 Contributions to Autonomous In	0	0	N/A	**0**	0	0	N/A	**0**
312206 Gross Tax	5,192,000	0	N/A	**5,192,000**	2,400,000	0	N/A	**2,400,000**
Investment (Capital Purchases)	***8,473,998***	***27,342,000***	***N/A***	***35,815,998***	***24,402,000***	***5,037,000***	***N/A***	***29,439,000***
231001 Non-Residential Buildings	380,000	952,000	N/A	**1,332,000**	0	1,000,000	N/A	**1,000,000**
231002 Residential Buildings	0	0	N/A		80,000	0	N/A	**80,000**
231003 Roads and Bridges	0	0	N/A		0	300,000	N/A	**300,000**
231004 Transport Equipment	0	0	N/A		500,000	1,797,000	N/A	**2,297,000**
231005 Machinery and Equipment	1,332,999	200,000	N/A	**1,532,999**	2,569,000	940,000	N/A	**3,509,000**
231006 Furniture and Fixtures	238,000	0	N/A	**238,000**	303,000	0	N/A	**303,000**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231007 Other Structures	1,890,000	24,000,000	N/A	**25,890,000**	1,630,000	1,000,000	N/A	**2,630,000**
281502 Feasibility Studies for capital works	0	0	N/A		100,000	0	N/A	**100,000**
281503 Engineering and Design Studies and Plans for Capita	999,999	0	N/A	**999,999**	1,000,000	0	N/A	**1,000,000**
281504 Monitoring, Supervision and Appraisal of Capital W	603,000	2,190,000	N/A	**2,793,000**	1,270,000	0	N/A	**1,270,000**
311101 Land	2,000,000	0	N/A	**2,000,000**	2,000,000	0	N/A	**2,000,000**
312206 Gross Tax	1,030,000	0	N/A	**1,030,000**	14,150,000	0	N/A	**14,150,000**
312301 Cultivated Assets	0	0	N/A		800,000	0	N/A	**800,000**
Grand Total Vote 010	**53,763,660**	**58,051,118**	**N/A**	**111,814,778**	**72,186,415**	**24,967,260**	**N/A**	**97,153,675**
Total Excluding Taxes, Arrears and NTR	*47,541,660*	*58,051,118*	*0*	***105,592,778***	*55,636,415*	*24,967,260*	*0*	***80,603,675***

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	2011/12 Approved Budget				2012/13 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	26,000	0	0	**26,000**	10,000	0	0	**10,000**
211103 Allowances	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	1,000	0	**1,000**
228001 Maintenance - Civil	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	0	0	**0**	0	10,000	0	**10,000**
228004 Maintenance Other	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 010101:	***26,000***	***15,000***	***0***	***41,000***	***10,000***	***48,000***	***0***	***58,000***
Output:010102 Quality Assurance systems along the value chain								
211101 General Staff Salaries	0	0	0	**0**	16,000	0	0	**16,000**
211103 Allowances	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 010102:	***0***	***10,000***	***0***	***10,000***	***16,000***	***0***	***0***	***16,000***
Output:010103 Crop production technology promotion								
211103 Allowances	0	23,150	0	**23,150**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,850	0	**2,850**	0	0	0	**0**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	0	0	**0**
227001 Travel Inland	0	11,000	0	**11,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 010103:	***0***	***60,000***	***0***	***60,000***	***0***	***0***		
Output:010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances	0	0	0	**0**	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	35,000	0	**35,000**
227001 Travel Inland	0	0	0	**0**	0	11,000	0	**11,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
282181 Extra-Ordinary Items (Losses/Gain)	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 010107:	***0***	***0***			***0***	***280,000***	***0***	***280,000***
Output:010108 Increased value addition of priority commodities								
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	20,000	0	**20,000**
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**
228004 Maintenance Other	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 010108:	***0***	***0***			***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**26,000**	**85,000**	**0**	**111,000**	**26,000**	**378,000**	**0**	**404,000**
Total Programme 02	**26,000**	**85,000**	**0**	**111,000**	**26,000**	**378,000**	**0**	**404,000**
Total Excluding Arrears and NTR	*26,000*	*85,000*	*0*	***111,000***	*26,000*	*378,000*	*0*	***404,000***

Programme 03 Farm Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	30,000	0	**30,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	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 0101 Crops

Programme 03 Farm Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	80,000	0	**80,000**	0	20,000	0	**20,000**
227002 Travel Abroad	0	3,000	0	**3,000**	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	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 010101:	***381,227***	***248,000***	***0***	***629,227***	***381,227***	***138,000***		
Output:010103 Crop production technology promotion								
211103 Allowances	0	100,000	0	**100,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	0	**0**
221003 Staff Training	0	30,000	0	**30,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	30,000	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	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**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	150,000	0	**150,000**
Total Cost of Output 010103:	***0***	***262,000***	***0***	***262,000***	***0***	***212,000***	***0***	***212,000***
Total Cost of Outputs Provided	**381,227**	**510,000**	**0**	**891,227**	**381,227**	**350,000**	**0**	**731,227**
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**
Total Cost of Output 010151:	***0***	***0***	***0***	***0***	***0***	***0***		
Output:010152 Provision for PMA Secretariat								
264101 Contributions to Autonomous Inst.	0	1,020,000	0	**1,020,000**	0	670,000	0	**670,000**
o/w Plan for Modernisation of Agriculture				***0***		*670,000*		***670,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
264102 Contributions to Autonomous Inst. Wa	0	880,000	0	**880,000**	0	880,000	0	**880,000**
o/w Plan for Modernisation of Agriculture				***0***		*880,000*		***880,000***
Total Cost of Output 010152:	***0***	***1,900,000***	***0***	***1,900,000***	***0***	***1,550,000***		
Total Cost of Outputs Funded	**0**	**1,900,000**	**0**	**1,900,000**	**0**	**1,550,000**		
Total Programme 03	**381,227**	**2,410,000**	**0**	**2,791,227**	**381,227**	**1,900,000**	**0**	**2,281,227**
Total Excluding Arrears and NTR	*381,227*	*2,410,000*	*0*	***2,791,227***	*381,227*	*1,900,000*	*0*	***2,281,227***

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	914,244	0	0	**914,244**	914,244	0	0	**914,244**
211103 Allowances	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	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	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 010101:	***914,244***	***100,000***	***0***	***1,014,244***	***914,244***	***150,000***	***0***	***1,064,244***
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	0	20,000	0	**20,000**	0	20,000	0	**20,000**

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

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 010102:	***0***	***70,000***	***0***	***70,000***	***0***	***110,000***	***0***	***110,000***
Output:010104 Crop pest and disease control measures								
211103 Allowances	0	165,000	0	**165,000**	0	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	35,000	0	**35,000**	0	60,000	0	**60,000**
224001 Medical and Agricultural supplies	0	3,500,000	0	**3,500,000**	0	128,000	0	**128,000**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	260,000	0	**260,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	32,000	0	**32,000**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	0	**60,000**
Total Cost of Output 010104:	***0***	***4,122,000***	***0***	***4,122,000***	***0***	***335,000***	***0***	***335,000***
Output:010109 Control of pest and diseases in priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	500,000	0	**500,000**
Total Cost of Output 010109:	***0***	***0***			***0***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**914,244**	**4,292,000**	**0**	**5,206,244**	**914,244**	**1,095,000**	**0**	**2,009,244**
Total Programme 04	**914,244**	**4,292,000**	**0**	**5,206,244**	**914,244**	**1,095,000**	**0**	**2,009,244**
Total Excluding Arrears and NTR	*914,244*	*4,292,000*	*0*	***5,206,244***	*914,244*	*1,095,000*	*0*	***2,009,244***

Programme 05 Crop Production Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	223,269	0	0	**223,269**	223,269	0	0	**223,269**
211103 Allowances	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221002 Workshops and Seminars	0	36,000	0	**36,000**	0	36,000	0	**36,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	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	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 010101:	***223,269***	***72,000***	***0***	***295,269***	***223,269***	***72,000***		
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	0	9,000	0	**9,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 010102:	***0***	***80,000***	***0***	***80,000***	***0***	***0***		
Output:010103 Crop production technology promotion								
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**
222003 Information and Communications Tech	0	4,000	0	**4,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	60,000	0	**60,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 010103:	***0***	***118,000***	***0***	***118,000***	***0***	***0***		
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	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	13,000	0	**13,000**	0	13,000	0	**13,000**

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

Vote Function 0101 Crops

Programme 05 Crop Production Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 010105:	***0***	***70,000***	***0***	***70,000***	***0***	***70,000***		
Output:010106 Increased value addition in the sector								
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 010106:	***0***	***18,000***	***0***	***18,000***	***0***	***18,000***		
Output:010107 Promotion of Production & Productivity of priority commodities								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
222003 Information and Communications Tech	0	0	0	**0**	0	4,000	0	**4,000**
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**
228004 Maintenance Other	0	0	0	**0**	0	60,000	0	**60,000**
Total Cost of Output 010107:	***0***	***0***			***0***	***118,000***	***0***	***118,000***
Output:010108 Increased value addition of priority commodities								
211103 Allowances	0	0	0	**0**	0	9,000	0	**9,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	22,000	0	**22,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
225001 Consultancy Services- Short-term	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**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	0	**8,000**
228004 Maintenance Other	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 010108:	***0***	***0***			***0***	***182,000***	***0***	***182,000***
Total Cost of Outputs Provided	**223,269**	**358,000**	**0**	**581,269**	**223,269**	**460,000**	**0**	**683,269**
Total Programme 05	**223,269**	**358,000**	**0**	**581,269**	**223,269**	**460,000**	**0**	**683,269**
Total Excluding Arrears and NTR	*223,269*	*358,000*	*0*	***581,269***	*223,269*	*460,000*	*0*	***683,269***

Development Budget Estimates

Project 0077 Agricultural Marketing Promotion and Regional Inte

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	11,999	0	0	**11,999**	12,000	0	0	**12,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	100,000	0	0	**100,000**
228004 Maintenance Other	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 010102:	***11,999***	***0***	***0***	***11,999***	***212,000***	***0***	***0***	***212,000***
Output:010105 Food and nutrition security								
211103 Allowances	74,599	0	0	**74,599**	62,599	0	0	**62,599**
221002 Workshops and Seminars	33,810	0	0	**33,810**	33,810	0	0	**33,810**
222003 Information and Communications Tech	781	0	0	**781**	19,321	0	0	**19,321**
224002 General Supply of Goods and Services	19,320	0	0	**19,320**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	12,780	0	0	**12,780**
227004 Fuel, Lubricants and Oils	14,490	0	0	**14,490**	14,490	0	0	**14,490**
Total Cost of Output 010105:	***143,000***	***0***	***0***	***143,000***	***143,000***	***0***	***0***	***143,000***
Total Cost of Outputs Provided	**154,999**	**0**	**0**	**154,999**	**355,000**	**0**	**0**	**355,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 010176:	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***		
Output:010178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 010178:	***25,000***	***0***	***0***	***25,000***	***25,000***	***0***		

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

Vote Function 0101 Crops

Project 0077 Agricultural Marketing Promotion and Regional Inte

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**		
Total Project 0077	**199,999**	**0**	**0**	**199,999**	**400,000**	**0**	**0**	**400,000**
Total Excluding Taxes, Arrears and NTR	*199,999*	*0*	*0*	***199,999***	*400,000*	*0*	*0*	***400,000***

Project 0088 NW Small holder Agricultural Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010172 Government Buildings and Administrative Infrastructure								
231007 Other Structures	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 010172:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Project 0088	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*0*	*0*	*0*	***0***

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	0	**30,000**	0	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 010101:	***220,000***	***0***	***0***	***220,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	30,000	0	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	16,000	0	0	**16,000**
225001 Consultancy Services- Short-term	26,000	0	0	**26,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	0	**10,000**
228004 Maintenance Other	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 010102:	***36,000***	***0***	***0***	***36,000***	***206,000***	***0***	***0***	***206,000***
Output:010103 Crop production technology promotion								
212101 Social Security Contributions (NSSF)	0	0	0	**0**	3,000	0	0	**3,000**
212201 Social Security Contributions	3,000	0	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	50,000	0	0	**50,000**
224001 Medical and Agricultural supplies	850,000	0	0	**850,000**	750,000	0	0	**750,000**
224002 General Supply of Goods and Services	49,000	0	0	**49,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	49,000	0	0	**49,000**
Total Cost of Output 010103:	***1,222,000***	***0***	***0***	***1,222,000***	***1,122,000***	***0***	***0***	***1,122,000***
Output:010106 Increased value addition in the sector								
211103 Allowances	7,000	0	0	**7,000**	7,000	0	0	**7,000**
Total Cost of Output 010106:	***7,000***	***0***	***0***	***7,000***	***7,000***	***0***		
Output:010107 Promotion of Production & Productivity of priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	1,500,000	0	0	**1,500,000**
Total Cost of Output 010107:	***0***	***0***			***1,500,000***	***0***	***0***	***1,500,000***
Total Cost of Outputs Provided	**1,485,000**	**0**	**0**	**1,485,000**	**2,835,000**	**0**	**0**	**2,835,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
312206 Gross Tax	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 010151:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		
Total Cost of Outputs Funded	**30,000**	**0**	**0**	**30,000**	**0**	**0**		
Total Project 0104	**1,515,000**	**0**	**0**	**1,515,000**	**2,835,000**	**0**	**0**	**2,835,000**
Total Excluding Taxes, Arrears and NTR	*1,485,000*	*0*	*0*	***1,485,000***	*2,835,000*	*0*	*0*	***2,835,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010177 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	1,000,000	0	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 010177:	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***		
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**		
Total Project 0106	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Project 0968 Farm Income Enhancement Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	28,875	0	0	**28,875**	0	0	0	**0**
211103 Allowances	0	100,000	0	**100,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	3,000	0	0	**3,000**	0	0	0	**0**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	0	0	**0**
221009 Welfare and Entertainment	6,325	0	0	**6,325**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	23,000	40,000	0	**63,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
223004 Guard and Security services	0	30,000	0	**30,000**	0	0	0	**0**
224002 General Supply of Goods and Services	133,400	250,000	0	**383,400**	0	0	0	**0**
225001 Consultancy Services- Short-term	45,000	0	0	**45,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	20,000	80,000	0	**100,000**	0	0	0	**0**
228004 Maintenance Other	40,400	0	0	**40,400**	0	0	0	**0**
Total Cost of Output 010101:	***300,000***	***600,000***	***0***	***900,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries (Incl. Casuals, T	28,875	0	0	**28,875**	60,000	0	0	**60,000**
211103 Allowances	0	30,000	0	**30,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	3,000	0	0	**3,000**
221002 Workshops and Seminars	13,947	50,000	0	**63,947**	13,947	0	0	**13,947**
221005 Hire of Venue (chairs, projector etc)	11,263	100,000	0	**111,263**	11,263	0	0	**11,263**
221009 Welfare and Entertainment	0	0	0	**0**	6	0	0	**6**
221011 Printing, Stationery, Photocopying and	20,000	40,000	0	**60,000**	10,782	0	0	**10,782**
224001 Medical and Agricultural supplies	0	0	0	**0**	33,340	0	0	**33,340**
224002 General Supply of Goods and Services	75,253	290,000	0	**365,253**	0	0	0	**0**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	50,662	0	0	**50,662**	40,662	0	0	**40,662**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	2,000	0	0	**2,000**
Total Cost of Output 010102:	***250,000***	***540,000***	***0***	***790,000***	***175,000***	***0***	***0***	***175,000***
Output:010103 Crop production technology promotion								
211103 Allowances	0	240,000	0	**240,000**	0	0	0	**0**
221002 Workshops and Seminars	50,000	100,000	0	**150,000**	50,000	0	0	**50,000**
228001 Maintenance - Civil	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 010103:	***150,000***	***340,000***	***0***	***490,000***	***150,000***	***0***		
Total Cost of Outputs Provided	**700,000**	**1,480,000**	**0**	**2,180,000**	**325,000**	**0**	**0**	**325,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)								
312206 Gross Tax	1,500,000	0	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 010151:	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***		
Total Cost of Outputs Funded	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010182 Construction of irrigation schemes								
231007 Other Structures	0	23,000,000	0	**23,000,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	250,000	2,000,000	0	**2,250,000**	250,000	0	0	**250,000**
Total Cost of Output 010182:	***250,000***	***25,000,000***	***0***	***25,250,000***	***250,000***	***0***		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**250,000**	**25,000,000**	**0**	**25,250,000**	**250,000**	**0**		
Total Project 0968	**2,450,000**	**26,480,000**	**0**	**28,930,000**	**575,000**	**0**	**0**	**575,000**
Total Excluding Taxes, Arrears and NTR	*950,000*	*26,480,000*	*0*	***27,430,000***	*575,000*	*0*	*0*	***575,000***

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010104 Crop pest and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	54,000	0	0	**54,000**	60,000	0	0	**60,000**
212101 Social Security Contributions (NSSF)	5,400	0	0	**5,400**	5,000	0	0	**5,000**
221002 Workshops and Seminars	65,000	0	0	**65,000**	59,000	0	0	**59,000**
221003 Staff Training	56,000	0	0	**56,000**	56,000	0	0	**56,000**
221009 Welfare and Entertainment	14,000	0	0	**14,000**	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	49,600	0	0	**49,600**	0	0	0	**0**
224001 Medical and Agricultural supplies	960,000	0	0	**960,000**	0	0	0	**0**
224002 General Supply of Goods and Services	120,000	0	0	**120,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	11,999	0	0	**11,999**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	2,000	0	0	**2,000**
228004 Maintenance Other	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 010104:	***1,348,000***	***0***	***0***	***1,348,000***	***248,000***	***0***	***0***	***248,000***
Output:010109 Control of pest and diseases in priority commodities								
222003 Information and Communications Tech	0	0	0	**0**	150,000	0	0	**150,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	500,000	0	0	**500,000**
228001 Maintenance - Civil	0	0	0	**0**	102,000	0	0	**102,000**
Total Cost of Output 010109:	***0***	***0***			***752,000***	***0***	***0***	***752,000***
Total Cost of Outputs Provided	**1,348,000**	**0**	**0**	**1,348,000**	**1,000,000**	**0**	**0**	**1,000,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010172 Government Buildings and Administrative Infrastructure								
231007 Other Structures	126,000	0	0	**126,000**	130,000	0	0	**130,000**
Total Cost of Output 010172:	***126,000***	***0***	***0***	***126,000***	***130,000***	***0***		
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 010175:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:010177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	86,000	0	0	**86,000**	335,000	0	0	**335,000**
Total Cost of Output 010177:	***86,000***	***0***	***0***	***86,000***	***335,000***	***0***		
Total Cost of Capital Purchases	**212,000**	**0**	**0**	**212,000**	**965,000**	**0**	**0**	**965,000**
Total Project 0970	**1,560,000**	**0**	**0**	**1,560,000**	**1,965,000**	**0**	**0**	**1,965,000**
Total Excluding Taxes, Arrears and NTR	*1,560,000*	*0*	*0*	***1,560,000***	*1,965,000*	*0*	*0*	***1,965,000***

Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	39,500	0	0	**39,500**	0	0	0	**0**
221001 Advertising and Public Relations	1,000	0	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	2,700	0	0	**2,700**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	400	0	0	**400**	0	0	0	**0**
227002 Travel Abroad	7,000	0	0	**7,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,100	0	0	**7,100**	0	0	0	**0**
228002 Maintenance - Vehicles	2,300	0	0	**2,300**	0	0	0	**0**
Total Cost of Output 010101:	***60,000***	***0***	***0***	***60,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	16,500	0	0	**16,500**	56,000	0	0	**56,000**
221001 Advertising and Public Relations	0	0	0	**0**	1,000	0	0	**1,000**

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

Vote Function 0101 Crops

Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	2,700	0	0	**2,700**
221011 Printing, Stationery, Photocopying and	1,500	0	0	**1,500**	1,900	0	0	**1,900**
227002 Travel Abroad	0	0	0	**0**	7,000	0	0	**7,000**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	9,100	0	0	**9,100**
228002 Maintenance - Vehicles	0	0	0	**0**	2,300	0	0	**2,300**
Total Cost of Output 010102:	***20,000***	***0***	***0***	***20,000***	***80,000***	***0***	***0***	***80,000***
Total Cost of Outputs Provided	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**0**	**80,000**
Total Project 1007	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**0**	**80,000**
Total Excluding Taxes, Arrears and NTR	*80,000*	*0*	*0*	***80,000***	*80,000*	*0*	*0*	***80,000***

Project 1009 Sustainable Land Management Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	40,000	0	0	**40,000**	0	0	0	**0**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 010101:	***130,000***	***0***	***0***	***130,000***	***0***	***0***		
Output:010103 Crop production technology promotion								
227003 Carriage, Haulage, Freight and Transpo	700,000	0	0	**700,000**	0	0	0	**0**
Total Cost of Output 010103:	***700,000***	***0***	***0***	***700,000***	***0***	***0***		
Total Cost of Outputs Provided	**830,000**	**0**	**0**	**830,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010176 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 010176:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**0**	**0**			**50,000**	**0**	**0**	**50,000**
Total Project 1009	**830,000**	**0**	**0**	**830,000**	**50,000**	**0**	**0**	**50,000**
Total Excluding Taxes, Arrears and NTR	*830,000*	*0*	*0*	***830,000***	*0*	*0*	*0*	***0***

Project 1011 Dissemination NERICA and Improved Rice

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	18,000	0	0	**18,000**	0	0	0	**0**
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,400	0	0	**4,400**	0	0	0	**0**
224001 Medical and Agricultural supplies	130,000	0	0	**130,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	25,600	0	0	**25,600**	0	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	0	0	0	**0**
Total Cost of Output 010103:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
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	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Project 1011	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*0*	*0*	*0*	***0***

Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	0	0	0	**0**
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
224002 General Supply of Goods and Services	55,000	0	0	**55,000**	0	0	0	**0**

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

Vote Function 0101 Crops

Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 010101:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
211103 Allowances	8,700	0	0	**8,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	4,300	0	0	**4,300**	0	0	0	**0**
Total Cost of Output 010102:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Output:010103 Crop production technology promotion								
211103 Allowances	25,200	0	0	**25,200**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	6,800	0	0	**6,800**	0	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	0	0	0	**0**
Total Cost of Output 010103:	***34,000***	***0***	***0***	***34,000***	***0***	***0***		
Output:010105 Food and nutrition security								
221003 Staff Training	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	40,000	0	0	**40,000**
224002 General Supply of Goods and Services	24,000	0	0	**24,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	0	0	0	**0**
Total Cost of Output 010105:	***26,000***	***0***	***0***	***26,000***	***60,000***	***0***	***0***	***60,000***
Output:010106 Increased value addition in the sector								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	17,200	0	0	**17,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,600	0	0	**3,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	9,200	0	0	**9,200**	0	0	0	**0**
Total Cost of Output 010106:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		
Output:010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances	0	0	0	**0**	25,000	0	0	**25,000**
222003 Information and Communications Tech	0	0	0	**0**	18,000	0	0	**18,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	18,200	0	0	**18,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	6,800	0	0	**6,800**
228004 Maintenance Other	0	0	0	**0**	2,000	0	0	**2,000**
Total Cost of Output 010107:	***0***	***0***			***70,000***	***0***	***0***	***70,000***
Output:010108 Increased value addition of priority commodities								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	20,000	0	0	**20,000**
211103 Allowances	0	0	0	**0**	28,700	0	0	**28,700**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	7,000	0	0	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,300	0	0	**4,300**
228004 Maintenance Other	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 010108:	***0***	***0***			***70,000***	***0***	***0***	***70,000***
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**
Total Project 1012	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*200,000*	*0*	*0*	***200,000***

Project 1082 Sustainable Irrigated Rice Production in E. Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	0	**10,000**	0	0	0	**0**
211103 Allowances	30,000	20,000	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	0	**0**
221003 Staff Training	0	82,800	0	**82,800**	0	0	0	**0**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	57,200	0	**57,200**	0	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 010101:	***69,999***	***200,000***	***0***	***269,999***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
227001 Travel Inland	40,000	43,000	0	**83,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	0	**0**
228001 Maintenance - Civil	30,000	900,000	0	**930,000**	0	0	0	**0**
Total Cost of Output 010102:	***170,000***	***993,000***	***0***	***1,163,000***	***0***	***0***		
Output:010103 Crop production technology promotion								
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	687,000	0	**687,000**	0	0	0	**0**
Total Cost of Output 010103:	***60,000***	***687,000***	***0***	***747,000***	***0***	***0***		
Total Cost of Outputs Provided	**299,999**	**1,880,000**	**0**	**2,179,999**	**0**	**0**		
Total Project 1082	**299,999**	**1,880,000**	**0**	**2,179,999**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*299,999*	*1,880,000*	*0*	***2,179,999***	*0*	*0*	*0*	***0***

Project 1119 Agriculture/Improved Rice Production

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	49,680	0	0	**49,680**	0	0	0	**0**
221002 Workshops and Seminars	12,000	0	0	**12,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	3,000	0	0	**3,000**	0	0	0	**0**
221009 Welfare and Entertainment	760	0	0	**760**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,320	0	0	**3,320**	0	0	0	**0**
222003 Information and Communications Tech	3,240	0	0	**3,240**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	0	0	0	**0**
228002 Maintenance - Vehicles	1,000	0	0	**1,000**	0	0	0	**0**
Total Cost of Output 010101:	***76,000***	***0***	***0***	***76,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	1,900	0	0	**1,900**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	600	0	0	**600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,320	0	0	**1,320**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	0	0	0	**0**
228002 Maintenance - Vehicles	2,100	0	0	**2,100**	0	0	0	**0**
Total Cost of Output 010102:	***9,920***	***0***	***0***	***9,920***	***0***	***0***		
Output:010103 Crop production technology promotion								
211103 Allowances	36,000	0	0	**36,000**	0	0	0	**0**
221002 Workshops and Seminars	6,000	0	0	**6,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	2,500	0	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,900	0	0	**2,900**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	9,500	0	0	**9,500**	0	0	0	**0**
228002 Maintenance - Vehicles	2,100	0	0	**2,100**	0	0	0	**0**
Total Cost of Output 010103:	***59,000***	***0***	***0***	***59,000***	***0***	***0***		
Output:010106 Increased value addition in the sector								
211103 Allowances	15,000	0	0	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	3,840	0	0	**3,840**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	1,500	0	0	**1,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	1,000	0	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,800	0	0	**1,800**	0	0	0	**0**
221012 Small Office Equipment	3,060	0	0	**3,060**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	2,800	0	0	**2,800**	0	0	0	**0**
Total Cost of Output 010106:	***29,000***	***0***	***0***	***29,000***	***0***	***0***		
Total Cost of Outputs Provided	**173,920**	**0**	**0**	**173,920**	**0**	**0**		
Total Project 1119	**173,920**	**0**	**0**	**173,920**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*173,920*	*0*	*0*	***173,920***	*0*	*0*	*0*	***0***

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

Vote Function 0101 Crops

Project 1170 Kabale Tea Factory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	600,000	0	0	**600,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 010102:	***800,000***	***0***	***0***	***800,000***	***0***	***0***		
Output:010107 Promotion of Production & Productivity of priority commodities								
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 010107:	***0***	***0***			***800,000***	***0***	***0***	***800,000***
Total Cost of Outputs Provided	**800,000**	**0**	**0**	800,000	**800,000**	**0**	**0**	**800,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010172 Government Buildings and Administrative Infrastructure								
312206 Gross Tax	0	0	0	**0**	750,000	0	0	**750,000**
Total Cost of Output 010172:	***0***	***0***			***750,000***	***0***	***0***	***750,000***
Output:010177 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 010177:	***0***	***0***			***250,000***	***0***	***0***	***250,000***
Total Cost of Capital Purchases	**0**	**0**			**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1170	**800,000**	**0**	**0**	800,000	**1,800,000**	**0**	**0**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*800,000*	*0*	*0*	***800,000***	*800,000*	*0*	*0*	***800,000***

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	200,000	0	0	**200,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	100,000	0	0	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010103:	***0***	***0***			***1,300,000***	***0***	***0***	***1,300,000***
Total Cost of Outputs Provided	**0**	**0**			**1,300,000**	**0**	**0**	**1,300,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010172 Government Buildings and Administrative Infrastructure								
231007 Other Structures	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**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010172:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Output:010177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	2,000,000	0	0	**2,000,000**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010177:	***0***	***0***			***3,000,000***	***0***	***0***	***3,000,000***
Output:010179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	200,000	0	0	**200,000**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
312301 Cultivated Assets	0	0	0	**0**	800,000	0	0	**800,000**
Total Cost of Output 010179:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Capital Purchases	**0**	**0**			**7,000,000**	**0**	**0**	**7,000,000**
Total Project 1194	**0**	**0**			**8,300,000**	**0**	**0**	**8,300,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*5,300,000*	*0*	*0*	***5,300,000***

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	43,312	1,310,000	0	**1,353,312**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	0	13,000	0	**13,000**	0	0	0	**0**
221002 Workshops and Seminars	35,563	729,000	0	**764,563**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,160,000	0	**1,160,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	235,000	0	**235,000**	0	0	0	**0**
228002 Maintenance - Vehicles	3,125	457,900	0	**461,025**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	1,301,100	0	**1,301,100**	0	0	0	**0**
281401 Rental non produced assets	0	644,000	0	**644,000**	0	0	0	**0**
Total Cost of Output 010101:	***110,000***	***5,850,000***	***0***	***5,960,000***	***0***	***0***		
Output:010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	50,000	1,035,833	0	**1,085,833**
221002 Workshops and Seminars	0	0	0	**0**	35,563	0	0	**35,563**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	30,000	0	**50,000**
222001 Telecommunications	0	0	0	**0**	8,000	32,000	0	**40,000**
222003 Information and Communications Tech	0	0	0	**0**	0	3,000	0	**3,000**
224001 Medical and Agricultural supplies	0	400,000	0	**400,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	48,167	0	**48,167**
225002 Consultancy Services- Long-term	0	633,000	0	**633,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	200,000	0	**200,000**
227002 Travel Abroad	0	0	0	**0**	0	127,000	0	**127,000**
228001 Maintenance - Civil	0	0	0	**0**	66,434	0	0	**66,434**
228002 Maintenance - Vehicles	0	0	0	**0**	3	100,000	0	**100,003**
228004 Maintenance Other	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 010102:	***0***	***1,033,000***	***0***	***1,033,000***	***180,000***	***1,656,000***	***0***	***1,836,000***
Output:010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	1,224,167	0	**1,224,167**
211103 Allowances	0	0	0	**0**	0	35,833	0	**35,833**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	76,000	0	0	**76,000**
221002 Workshops and Seminars	0	0	0	**0**	0	250,000	0	**250,000**
221003 Staff Training	48,123	0	0	**48,123**	0	150,000	0	**150,000**
221011 Printing, Stationery, Photocopying and	5,500	0	0	**5,500**	5,500	50,000	0	**55,500**
222001 Telecommunications	3,000	0	0	**3,000**	3,000	20,000	0	**23,000**
223003 Rent - Produced Assets to private entiti	60,000	0	0	**60,000**	8,123	570,000	0	**578,123**
223005 Electricity	4,000	0	0	**4,000**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	650,000	0	**650,000**
225001 Consultancy Services- Short-term	0	200,000	0	**200,000**	0	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	15,377	144,000	0	**159,377**
228004 Maintenance Other	45,500	0	0	**45,500**	0	100,000	0	**100,000**
282181 Extra-Ordinary Items (Losses/Gain)	0	9,700,000	0	**9,700,000**	0	4,815,000	0	**4,815,000**
321414 Agricultural Extension non wage	0	2,200,000	0	**2,200,000**	0	0	0	**0**
Total Cost of Output 010103:	***206,123***	***12,100,000***	***0***	***12,306,123***	***108,000***	***8,339,000***	***0***	***8,447,000***
Output:010106 Increased value addition in the sector								
211103 Allowances	0	0	0	**0**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	90,000	0	**90,000**
221006 Commissions and Related Charges	0	318,000	0	**318,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	128,000	0	**128,000**
Total Cost of Output 010106:	***0***	***318,000***	***0***	***318,000***	***0***	***318,000***	***0***	***318,000***
Total Cost of Outputs Provided	**316,123**	**19,301,000**	**0**	**19,617,123**	**288,000**	**10,313,000**	**0**	**10,601,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010171 Acquisition of Land by Government								
311101 Land	2,000,000	0	0	**2,000,000**	2,000,000	0	0	**2,000,000**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 010171:	***2,000,000***	***0***	***0***	***2,000,000***	***4,000,000***	***0***	***0***	***4,000,000***
Output:010172 Government Buildings and Administrative Infrastructure								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231001 Non-Residential Buildings	80,000	0	0	**80,000**	0	1,000,000	0	**1,000,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 010172:	***80,000***	***0***	***0***	***80,000***	***500,000***	***1,000,000***	***0***	***1,500,000***
Output:010173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	**0**	0	300,000	0	**300,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	150,000	0	0	**150,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 010173:	***0***	***0***			***650,000***	***300,000***	***0***	***950,000***
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	1,797,000	0	**1,797,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 010175:	***0***	***0***			***500,000***	***1,797,000***	***0***	***2,297,000***
Output:010177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	0	940,000	0	**940,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 010177:	***0***	***0***			***500,000***	***940,000***	***0***	***1,440,000***
Total Cost of Capital Purchases	**2,080,000**	**0**	**0**	**2,080,000**	**6,150,000**	**4,037,000**	**0**	**10,187,000**
Total Project 1195	**2,396,123**	**19,301,000**	**0**	**21,697,123**	**6,438,000**	**14,350,000**	**0**	**20,788,000**
Total Excluding Taxes, Arrears and NTR	*2,396,123*	*19,301,000*	*0*	***21,697,123***	*2,438,000*	*14,350,000*	*0*	***16,788,000***

Project 1238 Rice Development Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	0	0	0	**0**	20,000	80,000	0	**100,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	80,000	0	0	**80,000**
227001 Travel Inland	0	0	0	**0**	0	130,000	0	**130,000**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	0	**50,000**
228004 Maintenance Other	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 010102:	***0***	***0***			***200,000***	***210,000***	***0***	***410,000***
Output:010105 Food and nutrition security								
221003 Staff Training	0	0	0	**0**	0	360,000	0	**360,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 010105:	***0***	***0***			***100,000***	***360,000***	***0***	***460,000***
Output:010107 Promotion of Production & Productivity of priority commodities								
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221003 Staff Training	0	0	0	**0**	0	240,000	0	**240,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	130,000	0	0	**130,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1,450,000	0	**1,450,000**
Total Cost of Output 010107:	***0***	***0***			***150,000***	***1,690,000***	***0***	***1,840,000***
Output:010108 Increased value addition of priority commodities								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	30,000	0	0	**30,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	20,000	0	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	4,000,000	0	**4,000,000**
Total Cost of Output 010108:	***0***	***0***			***50,000***	***4,000,000***	***0***	***4,050,000***
Total Cost of Outputs Provided	**0**	**0**			**500,000**	**6,260,000**	**0**	**6,760,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010177 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 010177:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Total Project 1238	**0**	**0**			**800,000**	**6,260,000**	**0**	**7,060,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*500,000*	*6,260,000*	*0*	***6,760,000***

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**20,594,781**	**47,661,000**	**0**	**68,255,781**	**28,820,740**	**20,610,000**	**N/A**	**49,430,740**
Total Excluding Taxes, Arrears and NTR	*18,064,781*	*47,661,000*	*0*	***65,725,781***	*20,470,740*	*20,610,000*	*0*	***41,080,740***

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	26,900	0	0	**26,900**	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	0	0	**0**
221003 Staff Training	0	2,081	0	**2,081**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	284	0	**284**	0	0	0	**0**
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	10,936	0	**10,936**
227002 Travel Abroad	0	3,075	0	**3,075**	0	0	0	**0**
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	0	0	**0**
228004 Maintenance Other	0	22,781	0	**22,781**	0	0	0	**0**
Total Cost of Output 010201:	***26,900***	***60,000***	***0***	***86,900***	***26,900***	***37,000***		
Output:010207 Promotion of priority animal products and productivity								
225001 Consultancy Services- Short-term	0	0	0	**0**	0	30,000	0	**30,000**
226002 Licenses	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 010207:	***0***	***0***			***0***	***80,000***	***0***	***80,000***
Total Cost of Outputs Provided	**26,900**	**60,000**	**0**	**86,900**	**26,900**	**117,000**	**0**	**143,900**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:010252 Animal breeding and genetic development (NAGRIC)								
264101 Contributions to Autonomous Inst.	0	1,905,000	0	**1,905,000**	0	2,000,000	0	**2,000,000**
o/w Subvention to NAGRIC&DB	*0*	*0*		***0***	*0*	*2,000,000*	*0*	***2,000,000***
264102 Contributions to Autonomous Inst. Wa	0	500,000	0	**500,000**	0	500,000	0	**500,000**
o/w Wage subvention to NAGRIC&DB	*0*	*0*		***0***	*0*	*500,000*	*0*	***500,000***
Total Cost of Output 010252:	***0***	***2,405,000***	***0***	***2,405,000***	***0***	***2,500,000***		
Total Cost of Outputs Funded	**0**	**2,405,000**	**0**	**2,405,000**	**0**	**2,500,000**		
Total Programme 06	**26,900**	**2,465,000**	**0**	**2,491,900**	**26,900**	**2,617,000**	**0**	**2,643,900**
Total Excluding Arrears and NTR	*26,900*	*2,465,000*	*0*	***2,491,900***	*26,900*	*2,617,000*	*0*	***2,643,900***

Programme 07 Animal Production Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	351,000	0	0	**351,000**	351,000	0	0	**351,000**
211103 Allowances	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	15,000	0	**15,000**	0	0	0	**0**
227002 Travel Abroad	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	0	**8,000**
Total Cost of Output 010201:	***351,000***	***60,000***	***0***	***411,000***	***351,000***	***50,000***	***0***	***401,000***
Output:010202 Improved access to water for livestock								
211103 Allowances	0	80,000	0	**80,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	9,930	0	**9,930**	0	8,000	0	**8,000**
227001 Travel Inland	0	6,000	0	**6,000**	0	8,000	0	**8,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	14,000	0	**14,000**
228001 Maintenance - Civil	0	0	0	**0**	0	70,000	0	**70,000**
Total Cost of Output 010202:	***0***	***115,930***	***0***	***115,930***	***0***	***110,000***	***0***	***110,000***
Output:010203 Promotion of Animals and Animal Products								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227002 Travel Abroad	0	20,076	0	**20,076**	0	20,076	0	**20,076**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	19,924	0	**19,924**	0	19,924	0	**19,924**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 010203:	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***		
Output:010206 Improved market access for livestock and livestock products								
211103 Allowances	0	16,080	0	**16,080**	0	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	4,000	0	**4,000**
Total Cost of Output 010206:	***0***	***56,080***	***0***	***56,080***	***0***	***50,000***		
Output:010207 Promotion of priority animal products and productivity								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 010207:	***0***	***0***			***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**351,000**	**352,010**	**0**	**703,010**	**351,000**	**480,000**	**0**	**831,000**
Total Programme 07	**351,000**	**352,010**	**0**	**703,010**	**351,000**	**480,000**	**0**	**831,000**
Total Excluding Arrears and NTR	*351,000*	*352,010*	*0*	***703,010***	*351,000*	*480,000*	*0*	***831,000***

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	26,000	0	**26,000**	0	26,000	0	**26,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	0	**15,000**
222003 Information and Communications Tech	0	0	0	**0**	0	16,000	0	**16,000**
224002 General Supply of Goods and Services	0	65,000	0	**65,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	40,000	0	**40,000**
228001 Maintenance - Civil	0	18,000	0	**18,000**	0	25,000	0	**25,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 010201:	***420,892***	***124,000***	***0***	***544,892***	***420,892***	***140,000***	***0***	***560,892***
Output:010203 Promotion of Animals and Animal Products								
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228004 Maintenance Other	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 010203:	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***		
Output:010205 Vector and disease control measures								
211103 Allowances	0	23,000	0	**23,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	29,000	0	**29,000**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	137,000	0	**137,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228004 Maintenance Other	0	15,000	0	**15,000**	0	0	0	**0**
Total Cost of Output 010205:	***0***	***227,000***	***0***	***227,000***	***0***	***0***		
Output:010209 Vector and disease control in priority animal commodities								
211103 Allowances	0	0	0	**0**	0	23,000	0	**23,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	137,000	0	**137,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,000	0	**2,000**

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

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 010209:	***0***	***0***			***0***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**420,892**	**376,000**	**0**	**796,892**	**420,892**	**365,000**	**0**	**785,892**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)								
264101 Contributions to Autonomous Inst.	0	350,000	0	**350,000**	0	350,000	0	**350,000**
o/w Subvention to COCTU	*0*	*0*		***0***	*0*	*350,000*	*0*	***350,000***
264102 Contributions to Autonomous Inst. Wa	0	197,000	0	**197,000**	0	197,000	0	**197,000**
o/w Wage subvention to COCTU	*0*	*0*		***0***	*0*	*197,000*	*0*	***197,000***
Total Cost of Output 010254:	***0***	***547,000***	***0***	***547,000***	***0***	***547,000***		
Total Cost of Outputs Funded	**0**	**547,000**	**0**	**547,000**	**0**	**547,000**		
Total Programme 08	**420,892**	**923,000**	**0**	**1,343,892**	**420,892**	**912,000**	**0**	**1,332,892**
Total Excluding Arrears and NTR	*420,892*	*923,000*	*0*	***1,343,892***	*420,892*	*912,000*	*0*	***1,332,892***

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	110,913	0	**110,913**	0	10,913	0	**10,913**
221001 Advertising and Public Relations	0	1,673	0	**1,673**	0	1,673	0	**1,673**
221003 Staff Training	0	667	0	**667**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	5,577	0	**5,577**	0	5,577	0	**5,577**
221008 Computer Supplies and IT Services	0	28,058	0	**28,058**	0	28,058	0	**28,058**
221009 Welfare and Entertainment	0	1,892	0	**1,892**	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	0	0	**0**	0	1,823	0	**1,823**
224002 General Supply of Goods and Services	0	31,516	0	**31,516**	0	0	0	**0**
226002 Licenses	0	0	0	**0**	0	305,000	0	**305,000**
227004 Fuel, Lubricants and Oils	0	11,155	0	**11,155**	0	11,115	0	**11,115**
228001 Maintenance - Civil	0	1,115	0	**1,115**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,039	0	**10,039**	0	10,039	0	**10,039**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	31,516	0	**31,516**
228004 Maintenance Other	0	14,382	0	**14,382**	0	24,382	0	**24,382**
Total Cost of Output 010201:	***0***	***230,000***	***0***	***230,000***	***0***	***435,000***	***0***	***435,000***
Output:010204 Promotion of sustainable fisheries								
211101 General Staff Salaries	525,543	0	0	**525,543**	525,543	0	0	**525,543**
211103 Allowances	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221008 Computer Supplies and IT Services	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
224001 Medical and Agricultural supplies	0	100,000	0	**100,000**	0	100,000	0	**100,000**
224002 General Supply of Goods and Services	0	350,000	0	**350,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	148,000	0	**148,000**	0	148,000	0	**148,000**
228001 Maintenance - Civil	0	0	0	**0**	0	90,000	0	**90,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	100,000	0	**100,000**
228004 Maintenance Other	0	40,000	0	**40,000**	0	100,000	0	**100,000**
Total Cost of Output 010204:	***525,543***	***986,000***	***0***	***1,511,543***	***525,543***	***886,000***	***0***	***1,411,543***
Output:010206 Improved market access for livestock and livestock products								
211103 Allowances	0	50,000	0	**50,000**	0	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	0	0	**0**

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

Vote Function 0102 Animal Resources

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	150,000	0	**150,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,000	0	**23,000**	0	0	0	**0**
228004 Maintenance Other	0	60,000	0	**60,000**	0	0	0	**0**
Total Cost of Output 010206:	***0***	***343,000***	***0***	***343,000***	***0***	***0***		
Output:010208 Improved Market Access for priority animal products								
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**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	23,000	0	**23,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	60,000	0	**60,000**
228004 Maintenance Other	0	0	0	**0**	0	60,000	0	**60,000**
Total Cost of Output 010208:	***0***	***0***			***0***	***243,000***	***0***	***243,000***
Total Cost of Outputs Provided	**525,543**	**1,559,000**	**0**	**2,084,543**	**525,543**	**1,564,000**	**0**	**2,089,543**
Total Programme 09	**525,543**	**1,559,000**	**0**	**2,084,543**	**525,543**	**1,564,000**	**0**	**2,089,543**
Total Excluding Arrears and NTR	*525,543*	*1,559,000*	*0*	***2,084,543***	*525,543*	*1,564,000*	*0*	***2,089,543***

Development Budget Estimates

Project 0083 Farming in Tsetse Areas of E. Africa

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	28,875	0	0	**28,875**	0	0	0	**0**
221003 Staff Training	48,000	0	0	**48,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	75,000	0	0	**75,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	0	0	0	**0**
227001 Travel Inland	18,125	0	0	**18,125**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	0	**0**
228001 Maintenance - Civil	20,000	0	0	**20,000**	0	0	0	**0**
228004 Maintenance Other	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 010205:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		
Total Cost of Outputs Provided	**300,000**	**0**	**0**	**300,000**	**0**	**0**		
Total Project 0083	**300,000**	**0**	**0**	**300,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*0*	*0*	*0*	***0***

Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
221002 Workshops and Seminars	15,375	0	0	**15,375**	0	0	0	**0**
221003 Staff Training	39,000	0	0	**39,000**	0	0	0	**0**
221012 Small Office Equipment	15,970	0	0	**15,970**	0	0	0	**0**
224002 General Supply of Goods and Services	174,030	0	0	**174,030**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	8,625	0	0	**8,625**	0	0	0	**0**
Total Cost of Output 010201:	***253,000***	***0***	***0***	***253,000***	***0***	***0***		
Output:010203 Promotion of Animals and Animal Products								
221002 Workshops and Seminars	0	0	0	**0**	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	100,000	0	0	**100,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,625	0	0	**8,625**
228001 Maintenance - Civil	0	0	0	**0**	74,030	0	0	**74,030**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 010203:	***200,000***	***0***	***0***	***200,000***	***253,000***	***0***	***0***	***253,000***
Output:010205 Vector and disease control measures								

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

Vote Function 0102 Animal Resources

Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	69,300	0	0	**69,300**	69,300	0	0	**69,300**
221003 Staff Training	120,000	0	0	**120,000**	120,000	0	0	**120,000**
224001 Medical and Agricultural supplies	1,843,654	0	0	**1,843,654**	294,000	0	0	**294,000**
224002 General Supply of Goods and Services	44,700	0	0	**44,700**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	44,700	0	0	**44,700**
228004 Maintenance Other	22,000	0	0	**22,000**	22,000	0	0	**22,000**
Total Cost of Output 010205:	***2,099,654***	***0***	***0***	***2,099,654***	***550,000***	***0***	***0***	***550,000***
Output:010206 Improved market access for livestock and livestock products								
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	647,000	0	0	**647,000**
Total Cost of Output 010206:	***0***	***0***			***647,000***	***0***	***0***	***647,000***
Output:010208 Improved Market Access for priority animal products								
224001 Medical and Agricultural supplies	0	0	0	**0**	1,750,000	0	0	**1,750,000**
Total Cost of Output 010208:	***0***	***0***			***1,750,000***	***0***	***0***	***1,750,000***
Total Cost of Outputs Provided	**2,552,653**	**0**	**0**	**2,552,653**	**3,200,000**	**0**	**0**	**3,200,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)								
312206 Gross Tax	100,000	0	0	**100,000**	200,000	0	0	**200,000**
Total Cost of Output 010251:	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***		
Total Cost of Outputs Funded	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010280 Livestock Infrastructure Construction								
231001 Non-Residential Buildings	300,000	0	0	**300,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	500,000	0	0	**500,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 010280:	***300,000***	***0***	***0***	***300,000***	***600,000***	***0***	***0***	***600,000***
Output:010281 Livestock marketing facility construction								
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 010281:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**300,000**	**0**	**0**	**300,000**	**800,000**	**0**	**0**	**800,000**
Total Project 0090	**2,952,653**	**0**	**0**	**2,952,653**	**4,200,000**	**0**	**0**	**4,200,000**
Total Excluding Taxes, Arrears and NTR	*2,852,653*	*0*	*0*	***2,852,653***	*3,800,000*	*0*	*0*	***3,800,000***

Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	0	**21,000**	0	0	0	**0**
211103 Allowances	23,333	0	0	**23,333**	0	0	0	**0**
221002 Workshops and Seminars	10,476	0	0	**10,476**	0	0	0	**0**
224002 General Supply of Goods and Services	14,000	0	0	**14,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	21,190	0	0	**21,190**	0	0	0	**0**
Total Cost of Output 010201:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		
Output:010207 Promotion of priority animal products and productivity								
228001 Maintenance - Civil	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 010207:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Provided	**90,000**	**0**	**0**	**90,000**	**2,000,000**	**0**	**0**	**2,000,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010281 Livestock marketing facility construction								
231007 Other Structures	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 010281:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Total Cost of Capital Purchases	**500,000**	**0**	**0**	**500,000**	**0**	**0**		
Total Project 0091	**590,000**	**0**	**0**	**590,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*590,000*	*0*	*0*	***590,000***	*2,000,000*	*0*	*0*	***2,000,000***

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

Vote Function 0102 Animal Resources

Project 0097 Support to Fisheries Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010204 Promotion of sustainable fisheries								
211102 Contract Staff Salaries (Incl. Casuals, T	47,000	0	0	**47,000**	0	0	0	**0**
Total Cost of Output 010204:	***47,000***	***0***	***0***	***47,000***	***0***	***0***		
Output:010207 Promotion of priority animal products and productivity								
224001 Medical and Agricultural supplies	0	0	0	**0**	1,200,000	0	0	**1,200,000**
Total Cost of Output 010207:	***0***	***0***			***1,200,000***	***0***	***0***	***1,200,000***
Total Cost of Outputs Provided	**47,000**	**0**	**0**	**47,000**	**1,200,000**	**0**	**0**	**1,200,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010284 Fisheries Infrastructure Construction								
231007 Other Structures	600,000	0	0	**600,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	153,000	0	0	**153,000**	0	0	0	**0**
Total Cost of Output 010284:	***753,000***	***0***	***0***	***753,000***	***0***	***0***		
Total Cost of Capital Purchases	**753,000**	**0**	**0**	**753,000**	**0**	**0**		
Total Project 0097	**800,000**	**0**	**0**	**800,000**	**1,200,000**	**0**	**0**	**1,200,000**
Total Excluding Taxes, Arrears and NTR	*800,000*	*0*	*0*	***800,000***	*1,200,000*	*0*	*0*	***1,200,000***

Project 0969 Creation of Tsetse and Tryp Free areas

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	84,000	0	0	**84,000**	80,000	0	0	**80,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221004 Recruitment Expenses	6,000	0	0	**6,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	6,000	0	0	**6,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	20,000	0	0	**20,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	100,000	0	0	**100,000**
224002 General Supply of Goods and Services	200,000	2,272,000	0	**2,472,000**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	24,000	0	0	**24,000**
228001 Maintenance - Civil	40,000	0	0	**40,000**	200,000	0	0	**200,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	80,000	0	0	**80,000**
228004 Maintenance Other	30,000	0	0	**30,000**	70,000	0	0	**70,000**
Total Cost of Output 010205:	***410,000***	***2,272,000***	***0***	***2,682,000***	***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Provided	**410,000**	**2,272,000**	**0**	**2,682,000**	**600,000**	**0**	**0**	**600,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)								
312206 Gross Tax	1,500,000	0	0	**1,500,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010251:	***1,500,000***	***0***	***0***	***1,500,000***	***1,000,000***	***0***		
Total Cost of Outputs Funded	**1,500,000**	**0**	**0**	**1,500,000**	**1,000,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	100,000	200,000	0	**300,000**	0	0	0	**0**
Total Cost of Output 010277:	***100,000***	***200,000***	***0***	***300,000***	***0***	***0***		
Total Cost of Capital Purchases	**100,000**	**200,000**	**0**	**300,000**	**0**	**0**		
Total Project 0969	**2,010,000**	**2,472,000**	**0**	**4,482,000**	**1,600,000**	**0**	**0**	**1,600,000**
Total Excluding Taxes, Arrears and NTR	*510,000*	*2,472,000*	*0*	***2,982,000***	*600,000*	*0*	*0*	***600,000***

Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
221005 Hire of Venue (chairs, projector etc)	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	9,600	0	0	**9,600**	0	0	0	**0**
224002 General Supply of Goods and Services	19,920	0	0	**19,920**	0	0	0	**0**
225001 Consultancy Services- Short-term	45,000	0	0	**45,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 010201:	***99,520***	***0***	***0***	***99,520***	***0***	***0***		
Output:010203 Promotion of Animals and Animal Products								
221003 Staff Training	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221005 Hire of Venue (chairs, projector etc)	4,000	0	0	**4,000**	9,000	0	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	9,600	0	0	**9,600**
222003 Information and Communications Tech	0	0	0	**0**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	30,000	0	0	**30,000**	5,000	0	0	**5,000**
227001 Travel Inland	60,000	0	0	**60,000**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	26,000	0	0	**26,000**
228001 Maintenance - Civil	0	0	0	**0**	30,000	0	0	**30,000**
228004 Maintenance Other	0	0	0	**0**	40,400	0	0	**40,400**
Total Cost of Output 010203:	***250,000***	***0***	***0***	***250,000***	***250,000***	***0***	***0***	***250,000***
Output:010205 Vector and disease control measures								
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	90,000	0	0	**90,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	864,000	0	0	**864,000**	0	0	0	**0**
Total Cost of Output 010205:	***964,000***	***0***	***0***	***964,000***	***0***	***0***		
Output:010206 Improved market access for livestock and livestock products								
221003 Staff Training	30,080	0	0	**30,080**	30,000	0	0	**30,000**
221012 Small Office Equipment	29,970	0	0	**29,970**	30,050	0	0	**30,050**
225001 Consultancy Services- Short-term	59,950	0	0	**59,950**	59,950	0	0	**59,950**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 010206:	***140,000***	***0***	***0***	***140,000***	***140,000***	***0***		
Output:010209 Vector and disease control in priority animal commodities								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	100,000	0	0	**100,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	420,000	0	0	**420,000**
Total Cost of Output 010209:	***0***	***0***			***570,000***	***0***	***0***	***570,000***
Total Cost of Outputs Provided	**1,453,520**	**0**	**0**	**1,453,520**	**960,000**	**0**	**0**	**960,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)								
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010251:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Outputs Funded	**0**	**0**			**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1083	**1,453,520**	**0**	**0**	**1,453,520**	**1,960,000**	**0**	**0**	**1,960,000**
Total Excluding Taxes, Arrears and NTR	*1,453,520*	*0*	*0*	***1,453,520***	*960,000*	*0*	*0*	***960,000***

Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	36,231	0	0	**36,231**	0	0	0	**0**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	0	0	**0**
221003 Staff Training	13,769	0	0	**13,769**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	350,000	0	**350,000**	0	0	0	**0**
222001 Telecommunications	20,000	0	0	**20,000**	0	0	0	**0**
222003 Information and Communications Tech	10,000	0	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	800,000	0	**800,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	100,000	300,000	0	**400,000**	0	0	0	**0**
227002 Travel Abroad	0	100,000	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	0	**0**
228004 Maintenance Other	60,000	0	0	**60,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 010201:	***270,000***	***1,700,000***	***0***	***1,970,000***	***0***	***0***		
Output:010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, T	0	24,154	0	**24,154**	40,000	0	0	**40,000**
211103 Allowances	0	200,000	0	**200,000**	0	0	0	**0**
221002 Workshops and Seminars	0	161,846	0	**161,846**	0	0	0	**0**
221003 Staff Training	0	400,000	0	**400,000**	13,769	0	0	**13,769**
221008 Computer Supplies and IT Services	0	0	0	**0**	26,231	0	0	**26,231**
222003 Information and Communications Tech	0	0	0	**0**	30,000	0	0	**30,000**
224002 General Supply of Goods and Services	0	1,850,000	0	**1,850,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	200,000	0	**200,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	30,000	0	0	**30,000**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	0	**50,000**
228004 Maintenance Other	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 010205:	***0***	***2,886,000***	***0***	***2,886,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Outputs Provided	**270,000**	**4,586,000**	**0**	**4,856,000**	**200,000**	**0**	**0**	**200,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	952,000	0	**952,000**	0	0	0	**0**
231002 Residential Buildings	0	0	0	**0**	80,000	0	0	**80,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	20,000	0	0	**20,000**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010272:	***0***	***952,000***	***0***	***952,000***	***1,100,000***	***0***	***0***	***1,100,000***
Total Cost of Capital Purchases	**0**	**952,000**	**0**	**952,000**	**1,100,000**	**0**	**0**	**1,100,000**
Total Project 1084	**270,000**	**5,538,000**	**0**	**5,808,000**	**1,300,000**	**0**	**0**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*270,000*	*5,538,000*	*0*	***5,808,000***	*300,000*	*0*	*0*	***300,000***

Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,118	0	**100,118**	0	0	0	**0**
224002 General Supply of Goods and Services	60,000	500,000	0	**560,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	114,000	0	**114,000**	0	0	0	**0**
227001 Travel Inland	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**
228001 Maintenance - Civil	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 010201:	***200,000***	***714,118***	***0***	***914,118***	***0***	***0***		
Output:010204 Promotion of sustainable fisheries								
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	0	**24,000**	24,000	0	0	**24,000**
212101 Social Security Contributions (NSSF)	2,400	0	0	**2,400**	2,400	0	0	**2,400**
221002 Workshops and Seminars	30,000	0	0	**30,000**	70,000	0	0	**70,000**
221003 Staff Training	12,599	476,000	0	**488,599**	12,119	127,260	0	**139,379**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	20,000	0	0	**20,000**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	11,001	0	0	**11,001**
224002 General Supply of Goods and Services	120,000	0	0	**120,000**	0	0	0	**0**
227001 Travel Inland	80,000	0	0	**80,000**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 010204:	***293,999***	***476,000***	***0***	***769,999***	***199,520***	***127,260***	***0***	***326,780***
Total Cost of Outputs Provided	**493,999**	**1,190,118**	**0**	**1,684,117**	**199,520**	**127,260**	**0**	**326,780**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010284 Fisheries Infrastructure Construction								
231007 Other Structures	464,000	1,000,000	0	**1,464,000**	0	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision and Appraisal	0	190,000	0	**190,000**	200,000	0	0	**200,000**

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

Vote Function 0102 Animal Resources

Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 010284:	***464,000***	***1,190,000***	***0***	***1,654,000***	***200,000***	***1,000,000***		
Total Cost of Capital Purchases	**464,000**	**1,190,000**	**0**	**1,654,000**	**200,000**	**1,000,000**		
Total Project 1086	**957,999**	**2,380,118**	**0**	**3,338,117**	**399,520**	**1,127,260**	**0**	**1,526,780**
Total Excluding Taxes, Arrears and NTR	*957,999*	*2,380,118*	*0*	***3,338,117***	*399,520*	*1,127,260*	*0*	***1,526,780***

Project 1117 Export Goat Breeding and Production

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	100,000	0	0	**100,000**	0	0	0	**0**
224002 General Supply of Goods and Services	220,000	0	0	**220,000**	0	0	0	**0**
Total Cost of Output 010201:	***320,000***	***0***	***0***	***320,000***	***0***	***0***		
Output:010203 Promotion of Animals and Animal Products								
224001 Medical and Agricultural supplies	900,000	0	0	**900,000**	900,000	0	0	**900,000**
Total Cost of Output 010203:	***900,000***	***0***	***0***	***900,000***	***900,000***	***0***		
Output:010206 Improved market access for livestock and livestock products								
211103 Allowances	0	0	0	**0**	100,000	0	0	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	120,000	0	0	**120,000**
228004 Maintenance Other	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 010206:	***0***	***0***			***320,000***	***0***	***0***	***320,000***
Total Cost of Outputs Provided	**1,220,000**	**0**	**0**	**1,220,000**	**1,220,000**	**0**	**0**	**1,220,000**
Total Project 1117	**1,220,000**	**0**	**0**	**1,220,000**	**1,220,000**	**0**	**0**	**1,220,000**
Total Excluding Taxes, Arrears and NTR	*1,220,000*	*0*	*0*	***1,220,000***	*1,220,000*	*0*	*0*	***1,220,000***

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	0	**0**
227001 Travel Inland	30,000	0	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	22,000	0	0	**22,000**	0	0	0	**0**
Total Cost of Output 010201:	***92,000***	***0***	***0***	***92,000***	***0***	***0***		
Output:010204 Promotion of sustainable fisheries								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	33,000	0	0	**33,000**	53,000	0	0	**53,000**
221003 Staff Training	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	10,000	0	0	**10,000**
224001 Medical and Agricultural supplies	450,000	0	0	**450,000**	350,000	0	0	**350,000**
224002 General Supply of Goods and Services	75,000	0	0	**75,000**	0	0	0	**0**
227001 Travel Inland	17,000	0	0	**17,000**	47,000	0	0	**47,000**
227002 Travel Abroad	30,000	0	0	**30,000**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	32,000	0	0	**32,000**
228001 Maintenance - Civil	0	0	0	**0**	75,000	0	0	**75,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 010204:	***670,000***	***0***	***0***	***670,000***	***662,000***	***0***	***0***	***662,000***
Total Cost of Outputs Provided	**762,000**	**0**	**0**	**762,000**	**662,000**	**0**	**0**	**662,000**
Total Project 1165	**762,000**	**0**	**0**	**762,000**	**662,000**	**0**	**0**	**662,000**
Total Excluding Taxes, Arrears and NTR	*762,000*	*0*	*0*	***762,000***	*662,000*	*0*	*0*	***662,000***

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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	30,000	0	0	**30,000**	30,000	0	0	**30,000**

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

Vote Function 0102 Animal Resources

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	320,000	0	0	**320,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	100,000	0	0	**100,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 010204:	***400,000***	***0***	***0***	***400,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**400,000**	**0**	**0**	**400,000**	**300,000**	**0**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010276 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 010276:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Output:010277 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 010277:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**0**	**0**			**600,000**	**0**	**0**	**600,000**
Total Project 1166	**400,000**	**0**	**0**	**400,000**	**900,000**	**0**	**0**	**900,000**
Total Excluding Taxes, Arrears and NTR	*400,000*	*0*	*0*	***400,000***	*300,000*	*0*	*0*	***300,000***

Project 1217 Support to Fisheries Development and Regulation in Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010204 Promotion of sustainable fisheries								
224001 Medical and Agricultural supplies	0	0	0	**0**	50,000	0	0	**50,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	40,000	0	0	**40,000**
226002 Licenses	0	0	0	**0**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
228004 Maintenance Other	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 010204:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:010208 Improved Market Access for priority animal products								
221017 Subscriptions	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010208:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Outputs Provided	**0**	**0**			**1,200,000**	**0**	**0**	**1,200,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010279 Acquisition of Other Capital Assets								
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010279:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Output:010284 Fisheries Infrastructure Construction								
281502 Feasibility Studies for capital works	0	0	0	**0**	100,000	0	0	**100,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	100,000	0	0	**100,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 010284:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**0**	**0**			**1,300,000**	**0**	**0**	**1,300,000**
Total Project 1217	**0**	**0**			**2,500,000**	**0**	**0**	**2,500,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,500,000*	*0*	*0*	***1,500,000***

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010205 Vector and disease control measures								
211103 Allowances	0	0	0	**0**	0	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	0	**100,000**
221003 Staff Training	0	0	0	**0**	0	45,000	0	**45,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	40,000	80,000	0	**120,000**
222001 Telecommunications	0	0	0	**0**	0	30,000	0	**30,000**
222003 Information and Communications Tech	0	0	0	**0**	40,000	0	0	**40,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	35,000	0	**35,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,500,000	0	**2,500,000**

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

Vote Function 0102 Animal Resources

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	0	30,000	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	0	290,000	0	**290,000**
228001 Maintenance - Civil	0	0	0	**0**	20,000	30,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	0	**30,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	50,000	0	0	**50,000**
228004 Maintenance Other	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 010205:	***0***	***0***			***200,000***	***3,230,000***	***0***	***3,430,000***
Total Cost of Outputs Provided	**0**	**0**			**200,000**	**3,230,000**	**0**	**3,430,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010277 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 010277:	***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 1239	**0**	**0**			**1,200,000**	**3,230,000**	**0**	**4,430,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*200,000*	*3,230,000*	*0*	***3,430,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**18,339,518**	**10,390,118**	**0**	**28,729,636**	**26,038,855**	**4,357,260**	**N/A**	**30,396,115**
Total Excluding Taxes, Arrears and NTR	*16,739,518*	*10,390,118*	*0*	***27,129,636***	*20,038,855*	*4,357,260*	*0*	***24,396,115***

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	516,750	0	0	**516,750**	2,101,726	0	0	**2,101,726**
211103 Allowances	0	20,491	0	**20,491**	0	20,381	0	**20,381**
213001 Medical Expenses(To Employees)	0	80,000	0	**80,000**	0	80,000	0	**80,000**
213002 Incapacity, death benefits and funeral e	0	70,000	0	**70,000**	0	0	0	**0**
213003 Retrenchment costs	0	80,323	0	**80,323**	0	0	0	**0**
221003 Staff Training	0	9,340	0	**9,340**	0	9,340	0	**9,340**
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	15,448	0	**15,448**
221011 Printing, Stationery, Photocopying and	0	10,885	0	**10,885**	0	10,885	0	**10,885**
221017 Subscriptions	0	1,000,000	0	**1,000,000**	0	1,300,000	0	**1,300,000**
224002 General Supply of Goods and Services	0	32,002	0	**32,002**	0	0	0	**0**
227001 Travel Inland	0	15,164	0	**15,164**	0	15,162	0	**15,162**
227002 Travel Abroad	0	25,194	0	**25,194**	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	0	0	**0**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	10,981	0	**10,981**	0	10,981	0	**10,981**
Total Cost of Output 014901:	***516,750***	***1,393,372***	***0***	***1,910,122***	***2,101,726***	***1,552,279***	***0***	***3,654,005***
Output:014902 Administration, HRD and Accounting								
211103 Allowances	0	34,591	0	**34,591**	0	34,591	0	**34,591**
213003 Retrenchment costs	0	1,775	0	**1,775**	0	0	0	**0**
221003 Staff Training	0	70,892	0	**70,892**	0	18,067	0	**18,067**
221005 Hire of Venue (chairs, projector etc)	0	743	0	**743**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,526	0	**3,526**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	34,750	0	**34,750**	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	103,287	0	**103,287**
221017 Subscriptions	0	1,686	0	**1,686**	0	5,500	0	**5,500**
222001 Telecommunications	0	74,246	0	**74,246**	0	74,246	0	**74,246**

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223003 Rent - Produced Assets to private entiti	0	22,902	0	**22,902**	0	22,902	0	**22,902**
223004 Guard and Security services	0	20,859	0	**20,859**	0	130,658	0	**130,658**
223005 Electricity	0	220,290	0	**220,290**	0	220,000	0	**220,000**
223006 Water	0	130,381	0	**130,381**	0	130,381	0	**130,381**
224002 General Supply of Goods and Services	0	41,938	0	**41,938**	0	0	0	**0**
227001 Travel Inland	0	29,987	0	**29,987**	0	29,987	0	**29,987**
227002 Travel Abroad	0	30,664	0	**30,664**	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	37,090	0	**37,090**
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	0	0	**0**
Total Cost of Output 014902:	***0***	***880,000***	***0***	***880,000***	***0***	***944,716***		
Output:014904 Monitoring and evaluating the activities of the sector								
213001 Medical Expenses(To Employees)	0	6,612	0	**6,612**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	8,816	0	**8,816**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,816	0	**8,816**
221003 Staff Training	0	7,988	0	**7,988**	0	7,988	0	**7,988**
221005 Hire of Venue (chairs, projector etc)	0	743	0	**743**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	6,167	0	**6,167**	0	6,167	0	**6,167**
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	0	0	**0**
221017 Subscriptions	0	1,686	0	**1,686**	0	0	0	**0**
222001 Telecommunications	0	55,809	0	**55,809**	0	55,809	0	**55,809**
223001 Property Expenses	0	0	0	**0**	0	51,902	0	**51,902**
223003 Rent - Produced Assets to private entiti	0	51,902	0	**51,902**	0	0	0	**0**
223004 Guard and Security services	0	13,859	0	**13,859**	0	13,859	0	**13,859**
223005 Electricity	0	25,284	0	**25,284**	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	99,174	0	**99,174**	0	0	0	**0**
227001 Travel Inland	0	9,948	0	**9,948**	0	9,948	0	**9,948**
227004 Fuel, Lubricants and Oils	0	49,300	0	**49,300**	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	53,925	0	**53,925**
228003 Maintenance Machinery, Equipment an	0	33,063	0	**33,063**	0	33,063	0	**33,063**
Total Cost of Output 014904:	***0***	***548,168***	***0***	***548,168***	***0***	***421,867***	***0***	***421,867***
Total Cost of Outputs Provided	**516,750**	**2,821,540**	**0**	**3,338,289**	**2,101,726**	**2,918,862**	**0**	**5,020,588**
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	314,068	0	**314,068**
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***	***387,000***		
Output:014953 Support for Agricultural Training Institutions								
263104 Transfers to other gov't units(current)	0	314,028	0	**314,028**	0	314,028	0	**314,028**
264101 Contributions to Autonomous Inst.	0	280,000	0	**280,000**	0	280,000	0	**280,000**
Total Cost of Output 014953:	***0***	***594,028***	***0***	***594,028***	***0***	***594,028***		
Total Cost of Outputs Funded	**0**	**881,028**	**0**	**881,028**	**0**	**981,028**		
Total Programme 01	**516,750**	**3,702,568**	**0**	**4,219,317**	**2,101,726**	**3,899,890**	**0**	**6,001,616**
Total Excluding Arrears and NTR	*516,750*	*3,702,568*	*0*	***4,219,317***	*2,101,726*	*3,899,890*	*0*	***6,001,616***

Programme 10 Department of Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	70,000	0	**70,000**	0	70,000	0	**70,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	75,601	0	**75,601**	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	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	55,000	0	**55,000**
227001 Travel Inland	0	10,902	0	**10,902**	0	10,902	0	**10,902**
227002 Travel Abroad	0	14,310	0	**14,310**	0	14,310	0	**14,310**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	10,937	0	**10,937**	0	11,000	0	**11,000**
228004 Maintenance Other	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 014901:	***209,344***	***294,310***	***0***	***503,654***	***209,344***	***359,372***	***0***	***568,716***
Output:014902 Administration, HRD and Accounting								
211101 General Staff Salaries	55,091	0	0	**55,091**	55,091	0	0	**55,091**
222003 Information and Communications Tech	0	0	0	**0**	0	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	16,110	0	**16,110**	0	0	0	**0**
Total Cost of Output 014902:	***55,091***	***16,110***	***0***	***71,201***	***55,091***	***20,000***	***0***	***75,091***
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**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	40,000	0	**40,000**
211103 Allowances	0	201,098	0	**201,098**	0	0	0	**0**
221002 Workshops and Seminars	0	135,940	0	**135,940**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	69,882	0	**69,882**	0	0	0	**0**
227001 Travel Inland	0	191,923	0	**191,923**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,970	0	**16,970**	0	0	0	**0**
228002 Maintenance - Vehicles	0	47,188	0	**47,188**	0	0	0	**0**
228004 Maintenance Other	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 014904:	***187,308***	***763,000***	***0***	***950,308***	***187,308***	***40,000***	***0***	***227,308***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances	0	0	0	**0**	0	144,883	0	**144,883**
221002 Workshops and Seminars	0	0	0	**0**	0	135,940	0	**135,940**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	69,882	0	**69,882**
227001 Travel Inland	0	0	0	**0**	0	191,923	0	**191,923**
228002 Maintenance - Vehicles	0	0	0	**0**	0	41,000	0	**41,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	35,000	0	**35,000**
Total Cost of Output 014907:	***0***	***0***			***0***	***618,628***	***0***	***618,628***
Total Cost of Outputs Provided	**451,743**	**1,073,420**	**0**	**1,525,163**	**451,743**	**1,038,000**	**0**	**1,489,743**
Total Programme 10	**451,743**	**1,073,420**	**0**	**1,525,163**	**451,743**	**1,038,000**	**0**	**1,489,743**
Total Excluding Arrears and NTR	*451,743*	*1,073,420*	*0*	***1,525,163***	*451,743*	*1,038,000*	*0*	***1,489,743***

Programme 13 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	37,251	0	**37,251**	0	37,251	0	**37,251**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221005 Hire of Venue (chairs, projector etc)	0	1,871	0	**1,871**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,882	0	**1,882**	0	1,882	0	**1,882**
221008 Computer Supplies and IT Services	0	1,618	0	**1,618**	0	54,618	0	**54,618**
221011 Printing, Stationery, Photocopying and	0	10,171	0	**10,171**	0	10,171	0	**10,171**
221012 Small Office Equipment	0	8,729	0	**8,729**	0	13,382	0	**13,382**
221016 IFMS Recurrent Costs	0	3,382	0	**3,382**	0	150,000	0	**150,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	10,729	0	**10,729**
222001 Telecommunications	0	3,200	0	**3,200**	0	13,200	0	**13,200**

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

Vote Function 0149 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	14,241	0	**14,241**	0	0	0	**0**
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	15,811	0	**15,811**	0	15,881	0	**15,881**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	12,801	0	**12,801**
228004 Maintenance Other	0	0	0	**0**	0	4,241	0	**4,241**
Total Cost of Output 014902:	***37,462***	***200,000***	***0***	***237,462***	***37,462***	***420,000***	***0***	***457,462***
Total Cost of Outputs Provided	**37,462**	**200,000**	**0**	**237,462**	**37,462**	**420,000**	**0**	**457,462**
Total Programme 13	**37,462**	**200,000**	**0**	**237,462**	**37,462**	**420,000**	**0**	**457,462**
Total Excluding Arrears and NTR	*37,462*	*200,000*	*0*	***237,462***	*37,462*	*420,000*	*0*	***457,462***

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	50,000	0	0	**50,000**	49,598	0	0	**49,598**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 014901:	***180,000***	***0***	***0***	***180,000***	***179,598***	***0***		
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	47,600	0	0	**47,600**	60,000	0	0	**60,000**
211103 Allowances	7,000	0	0	**7,000**	0	0	0	**0**
221003 Staff Training	213,399	0	0	**213,399**	113,399	0	0	**113,399**
223003 Rent - Produced Assets to private entiti	800,000	0	0	**800,000**	1,200,000	0	0	**1,200,000**
224002 General Supply of Goods and Services	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 014902:	***1,082,999***	***0***	***0***	***1,082,999***	***1,373,399***	***0***		
Output:014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	29,004	0	0	**29,004**	29,004	0	0	**29,004**
212101 Social Security Contributions (NSSF)	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	0	**50,000**
224002 General Supply of Goods and Services	58,999	0	0	**58,999**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	0	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	58,999	0	0	**58,999**
Total Cost of Output 014904:	***181,003***	***0***	***0***	***181,003***	***181,003***	***0***	***0***	***181,003***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector								
223001 Property Expenses	0	0	0	**0**	160,000	0	0	**160,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 014907:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Total Cost of Outputs Provided	**1,444,002**	**0**	**0**	**1,444,002**	**1,934,000**	**0**	**0**	**1,934,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	2,000,000	0	0	**2,000,000**	0	0	0	**0**
Total Cost of Output 014951:	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***		
Total Cost of Outputs Funded	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014972 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	**0**	200,000	0	0	**200,000**
281503 Engineering and Design Studies and Pl	999,999	0	0	**999,999**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	50,000	0	0	**50,000**
312206 Gross Tax	0	0	0	**0**	1,500,000	0	0	**1,500,000**
Total Cost of Output 014972:	***999,999***	***0***	***0***	***999,999***	***1,750,000***	***0***	***0***	***1,750,000***
Output:014976 Purchase of Office and ICT Equipment, including Software								

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

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	259,000	0	0	**259,000**	136,000	0	0	**136,000**
Total Cost of Output 014976:	***259,000***	***0***	***0***	***259,000***	***136,000***	***0***		
Output:014977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	800,000	0	0	**800,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 014977:	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***		
Output:014978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	173,000	0	0	**173,000**	170,000	0	0	**170,000**
Total Cost of Output 014978:	***173,000***	***0***	***0***	***173,000***	***170,000***	***0***		
Output:014979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	900,000	0	0	**900,000**
Total Cost of Output 014979:	***0***	***0***			***900,000***	***0***	***0***	***900,000***
Total Cost of Capital Purchases	**2,431,998**	**0**	**0**	**2,431,998**	**2,956,000**	**0**	**0**	**2,956,000**
Total Project 0076	**5,876,000**	**0**	**0**	**5,876,000**	**4,890,000**	**0**	**0**	**4,890,000**
Total Excluding Taxes, Arrears and NTR	*3,876,000*	*0*	*0*	***3,876,000***	*3,390,000*	*0*	*0*	***3,390,000***

Project 0081 Development of early warning systems

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	40,000	0	0	**40,000**	39,752	0	0	**39,752**
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221003 Staff Training	18,248	0	0	**18,248**	18,248	0	0	**18,248**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227002 Travel Abroad	17,000	0	0	**17,000**	17,000	0	0	**17,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 014901:	***140,248***	***0***	***0***	***140,248***	***140,000***	***0***		
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	18,000	0	0	**18,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	20,000	0	0	**20,000**
222003 Information and Communications Tech	0	0	0	**0**	78,000	0	0	**78,000**
227001 Travel Inland	20,000	0	0	**20,000**	7,000	0	0	**7,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	0	0	0	**0**
Total Cost of Output 014904:	***53,000***	***0***	***0***	***53,000***	***133,000***	***0***	***0***	***133,000***
Total Cost of Outputs Provided	**193,248**	**0**	**0**	**193,248**	**273,000**	**0**	**0**	**273,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	27,000	0	0	**27,000**	0	0	0	**0**
Total Cost of Output 014951:	***27,000***	***0***	***0***	***27,000***	***0***	***0***		
Total Cost of Outputs Funded	**27,000**	**0**	**0**	**27,000**	**0**	**0**		
Total Project 0081	**220,248**	**0**	**0**	**220,248**	**273,000**	**0**	**0**	**273,000**
Total Excluding Taxes, Arrears and NTR	*193,248*	*0*	*0*	***193,248***	*273,000*	*0*	*0*	***273,000***

Project 0092 Rural Electrification

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	29,935	0	0	**29,935**	29,564	0	0	**29,564**
224002 General Supply of Goods and Services	47,382	0	0	**47,382**	0	0	0	**0**
227001 Travel Inland	13,400	0	0	**13,400**	13,400	0	0	**13,400**
227004 Fuel, Lubricants and Oils	31,283	0	0	**31,283**	31,283	0	0	**31,283**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	47,382	0	0	**47,382**
Total Cost of Output 014901:	***122,000***	***0***	***0***	***122,000***	***121,629***	***0***	***0***	***121,629***
Output:014902 Administration, HRD and Accounting								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	18,000	0	0	**18,000**
221012 Small Office Equipment	0	0	0	**0**	4,000	0	0	**4,000**
Total Cost of Output 014902:	***0***	***0***			***22,000***	***0***	***0***	***22,000***
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	10,800	0	0	**10,800**	0	0	0	**0**
211103 Allowances	35,906	0	0	**35,906**	35,906	0	0	**35,906**
222003 Information and Communications Tech	0	0	0	**0**	20,000	0	0	**20,000**
224002 General Supply of Goods and Services	50,467	0	0	**50,467**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	30,465	0	0	**30,465**
Total Cost of Output 014904:	***97,172***	***0***	***0***	***97,172***	***86,371***	***0***	***0***	***86,371***
Total Cost of Outputs Provided	**219,172**	**0**	**0**	**219,172**	**230,000**	**0**	**0**	**230,000**
Total Project 0092	**219,172**	**0**	**0**	**219,172**	**230,000**	**0**	**0**	**230,000**
Total Excluding Taxes, Arrears and NTR	*219,172*	*0*	*0*	***219,172***	*230,000*	*0*	*0*	***230,000***

Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	30,708	0	0	**30,708**	30,000	0	0	**30,000**
221002 Workshops and Seminars	25,113	0	0	**25,113**	25,000	0	0	**25,000**
224002 General Supply of Goods and Services	20,577	0	0	**20,577**	0	0	0	**0**
225001 Consultancy Services- Short-term	60,000	0	0	**60,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,594	0	0	**10,594**	10,500	0	0	**10,500**
228002 Maintenance - Vehicles	3,008	0	0	**3,008**	3,000	0	0	**3,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	20,000	0	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 014901:	***150,000***	***0***	***0***	***150,000***	***148,500***	***0***	***0***	***148,500***
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	18,695	0	0	**18,695**	26,000	0	0	**26,000**
221003 Staff Training	56,305	0	0	**56,305**	45,000	0	0	**45,000**
Total Cost of Output 014902:	***75,000***	***0***	***0***	***75,000***	***71,000***	***0***		
Output:014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	55,189	0	0	**55,189**	0	0	0	**0**
221002 Workshops and Seminars	49,151	0	0	**49,151**	0	0	0	**0**
224002 General Supply of Goods and Services	45,065	0	0	**45,065**	0	0	0	**0**
225001 Consultancy Services- Short-term	250,000	0	0	**250,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,076	0	0	**10,076**	0	0	0	**0**
228002 Maintenance - Vehicles	15,519	0	0	**15,519**	0	0	0	**0**
Total Cost of Output 014904:	***424,999***	***0***	***0***	***424,999***	***0***	***0***		
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances	0	0	0	**0**	55,000	0	0	**55,000**
221002 Workshops and Seminars	0	0	0	**0**	49,000	0	0	**49,000**
222003 Information and Communications Tech	0	0	0	**0**	100,000	0	0	**100,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	150,000	0	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	0	0	**15,000**
228004 Maintenance Other	0	0	0	**0**	45,500	0	0	**45,500**
Total Cost of Output 014907:	***0***	***0***			***424,500***	***0***	***0***	***424,500***
Total Cost of Outputs Provided	**649,999**	**0**	**0**	**649,999**	**644,000**	**0**	**0**	**644,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 014951:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Total Cost of Outputs Funded	**20,000**	**0**	**0**	**20,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 0149 Policy, Planning and Support Services

Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 014975:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		
Total Cost of Capital Purchases	**30,000**	**0**	**0**	**30,000**	**0**	**0**		
Total Project 0094	**699,999**	**0**	**0**	**699,999**	**644,000**	**0**	**0**	**644,000**
Total Excluding Taxes, Arrears and NTR	*649,999*	*0*	*0*	***649,999***	*644,000*	*0*	*0*	***644,000***

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	9,999	0	0	**9,999**
227001 Travel Inland	7,001	0	0	**7,001**	7,001	0	0	**7,001**
227002 Travel Abroad	25,000	0	0	**25,000**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	25,000	0	0	**25,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Total Cost of Output 014901:	***187,001***	***0***	***0***	***187,001***	***187,000***	***0***		
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	90,000	0	0	**90,000**	90,000	0	0	**90,000**
221003 Staff Training	60,000	0	0	**60,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	26,000	0	0	**26,000**
Total Cost of Output 014902:	***150,000***	***0***	***0***	***150,000***	***116,000***	***0***	***0***	***116,000***
Output:014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	25,000	0	0	**25,000**	25,000	0	0	**25,000**
224002 General Supply of Goods and Services	110,000	0	0	**110,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	110,000	0	0	**110,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	40,000	0	0	**40,000**
281401 Rental non produced assets	0	0	0	**0**	600,000	0	0	**600,000**
Total Cost of Output 014904:	***165,000***	***0***	***0***	***165,000***	***805,000***	***0***	***0***	***805,000***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector								
221006 Commissions and Related Charges	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 014907:	***0***	***0***			***250,000***	***0***	***0***	***250,000***
Total Cost of Outputs Provided	**502,001**	**0**	**0**	**502,001**	**1,358,000**	**0**	**0**	**1,358,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014951 Secondment for MAAIF staff in Rome								
312206 Gross Tax	15,000	0	0	**15,000**	200,000	0	0	**200,000**
Total Cost of Output 014951:	***15,000***	***0***	***0***	***15,000***	***200,000***	***0***		
Total Cost of Outputs Funded	**15,000**	**0**	**0**	**15,000**	**200,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	48,000	0	0	**48,000**	48,000	0	0	**48,000**
Total Cost of Output 014976:	***48,000***	***0***	***0***	***48,000***	***48,000***	***0***		
Output:014977 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 014977:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:014978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	40,000	0	0	**40,000**	108,000	0	0	**108,000**
Total Cost of Output 014978:	***40,000***	***0***	***0***	***40,000***	***108,000***	***0***		
Total Cost of Capital Purchases	**88,000**	**0**	**0**	**88,000**	**356,000**	**0**	**0**	**356,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1008	**605,001**	**0**	**0**	**605,001**	**1,914,000**	**0**	**0**	**1,914,000**
Total Excluding Taxes, Arrears and NTR	*590,001*	*0*	*0*	***590,001***	*1,514,000*	*0*	*0*	***1,514,000***

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	27,168	0	0	**27,168**	27,000	0	0	**27,000**
221001 Advertising and Public Relations	15,568	0	0	**15,568**	15,500	0	0	**15,500**
221002 Workshops and Seminars	96,624	0	0	**96,624**	50,000	0	0	**50,000**
221005 Hire of Venue (chairs, projector etc)	4,816	0	0	**4,816**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	12,824	0	0	**12,824**	12,000	0	0	**12,000**
222003 Information and Communications Tech	0	0	0	**0**	37,500	0	0	**37,500**
224002 General Supply of Goods and Services	44,000	0	0	**44,000**	0	0	0	**0**
227002 Travel Abroad	19,000	0	0	**19,000**	19,000	0	0	**19,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	44,000	0	0	**44,000**
228004 Maintenance Other	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 014901:	***220,000***	***0***	***0***	***220,000***	***260,000***	***0***	***0***	***260,000***
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	55,805	0	0	**55,805**	60,000	0	0	**60,000**
222003 Information and Communications Tech	0	0	0	**0**	30,000	0	0	**30,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	4,195	0	0	**4,195**	0	0	0	**0**
Total Cost of Output 014902:	***60,000***	***0***	***0***	***60,000***	***110,000***	***0***	***0***	***110,000***
Total Cost of Outputs Provided	**280,000**	**0**	**0**	**280,000**	**370,000**	**0**	**0**	**370,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	20,000	0	0	**20,000**	30,000	0	0	**30,000**
312206 Gross Tax	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 014976:	***20,000***	***0***	***0***	***20,000***	***330,000***	***0***	***0***	***330,000***
Total Cost of Capital Purchases	**20,000**	**0**	**0**	**20,000**	**330,000**	**0**	**0**	**330,000**
Total Project 1010	**300,000**	**0**	**0**	**300,000**	**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*400,000*	*0*	*0*	***400,000***

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	11,000	0	0	**11,000**
221009 Welfare and Entertainment	6,000	0	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	0	**12,000**
Total Cost of Output 014901:	***207,000***	***0***	***0***	***207,000***	***203,000***	***0***		
Output:014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	50,000	0	0	**50,000**
221003 Staff Training	0	0	0	**0**	25,000	0	0	**25,000**
Total Cost of Output 014902:	***0***	***0***			***75,000***	***0***	***0***	***75,000***
Output:014904 Monitoring and evaluating the activities of the sector								
211102 Contract Staff Salaries (Incl. Casuals, T	43,200	0	0	**43,200**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221003 Staff Training	40,000	0	0	**40,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	40,000	0	0	**40,000**
224002 General Supply of Goods and Services	106,800	0	0	**106,800**	0	0	0	**0**
227002 Travel Abroad	5,000	0	0	**5,000**	5,000	0	0	**5,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	2,000	0	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	70,000	0	0	**70,000**
228004 Maintenance Other	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 014904:	***232,000***	***0***	***0***	***232,000***	***192,000***	***0***	***0***	***192,000***
Output:014906 Institutional Development In Agricultural Sector								
223001 Property Expenses	353,000	0	0	**353,000**	0	0	0	**0**
Total Cost of Output 014906:	***353,000***	***0***	***0***	***353,000***	***0***	***0***		
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector								
222003 Information and Communications Tech	0	0	0	**0**	122,000	0	0	**122,000**
Total Cost of Output 014907:	***0***	***0***			***122,000***	***0***	***0***	***122,000***
Total Cost of Outputs Provided	**792,000**	**0**	**0**	**792,000**	**592,000**	**0**	**0**	**592,000**
Total Project 1085	**792,000**	**0**	**0**	**792,000**	**592,000**	**0**	**0**	**592,000**
Total Excluding Taxes, Arrears and NTR	*792,000*	*0*	*0*	***792,000***	*592,000*	*0*	*0*	***592,000***

Project 1088 Markets and Agricultural Trade Improvement

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:014901 Strategies, policies, plans and Guidelines								
211103 Allowances	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 014901:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Output:014904 Monitoring and evaluating the activities of the sector								
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227001 Travel Inland	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 014904:	***35,000***	***0***	***0***	***35,000***	***35,000***	***0***		
Total Cost of Outputs Provided	**135,000**	**0**	**0**	**135,000**	**135,000**	**0**		
Total Project 1088	**135,000**	**0**	**0**	**135,000**	**135,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*135,000*	*0*	*0*	***135,000***	*135,000*	*0*	*0*	***135,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**14,829,362**	**0**	**0**	**14,829,362**	**17,326,820**	**0**	**N/A**	**17,326,820**
Total Excluding Taxes, Arrears and NTR	*12,737,362*	*0*	*0*	***12,737,362***	*15,126,820*	*0*	*0*	***15,126,820***

Grand Total Vote 010	**53,763,660**	**58,051,118**	**0**	**111,814,778**	**72,186,415**	**24,967,260**	**N/A**	**97,153,675**
Total Excluding Taxes, Arrears and NTR	*47,541,660*	*58,051,118*	*0*	***105,592,778***	*55,636,415*	*24,967,260*	*0*	***80,603,675***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0968 Farm Income Enhancement Project		
401 Africa Development Bank (ADB)	26,480.00	0.00
0969 Creation of Tsetse and Tryp Free areas		
401 Africa Development Bank (ADB)	2,472.00	0.00
1082 Sustainable Irrigated Rice Production in E. Uganda		
523 Japan	1,880.00	0.00
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (IDA)	5,538.00	0.00
1086 Support to Quality Assurance Fish Marketing		
516 Iceland	2,380.12	1,127.00
1194 Labour Saving tech and mech for agricultral production enhancment		
523 Japan	16,253.00	0.00
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	19,301.00	14,350.00
1238 Rice Development Project		
523 Japan	0.00	6,260.00
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity		
523 Japan	0.00	3,230.00
Total External Project Financing For Vote 010	**74,304.12**	**24,967.00**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,638,000	23,867	0	**4,661,867**	5,137,000	2,662,000	0	**7,799,000**
Total Recurrent Budget Estimates for Vote Function:	**4,638,000**	**23,867**	**0**	**4,661,867**	**5,137,000**	**2,662,000**	**0**	**7,799,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0118 LGDP2 Comp 1 Support to overall decentralisation	0	3,500,000	0	**3,500,000**	0	0		**0**
1025 Energy for Rural Transformation Project - MoLG	50,000	800,000	0	**850,000**	150,000	1,000,000	0	**1,150,000**
1066 District Livelihood Support Programme	399,999	10,305,000	0	**10,704,999**	449,919	19,187,835	0	**19,637,754**
1068 CAIIP	2,750,000	25,310,000	0	**28,060,000**	2,750,000	9,710,360	0	**12,460,360**
1069 Participatory Development Project	400,000	0	0	**400,000**	400,000	0	0	**400,000**
1073 LG Management and Service Delivery Programme	500,000	54,950,260	0	**55,450,260**	800,000	11,437,165	0	**12,237,165**
1087 CAIIP II	200,000	30,440,000	0	**30,640,000**	200,000	24,310,000	0	**24,510,000**
1088 Markets and Agriculture Trade Improvement Project	800,000	23,660,000	0	**24,460,000**	1,000,000	33,663,000	0	**34,663,000**
1089a LGSIP Support to District Development	400,000	0	0	**400,000**	600,000	0	0	**600,000**
1156 SUPPORT TO DECENTRALISATION PROGRAM	0	1,740,000	0	**1,740,000**	0	0		**0**
1236 Community Agric & Infrastructure Improvement Projec	0	0		**0**	100,000	11,975,000	0	**12,075,000**
Total Development Budget Estimates for Vote Function:	**5,499,999**	**150,705,260**	**0**	**156,205,259**	**6,449,919**	**111,283,360**	**0**	**117,733,279**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1321	**10,161,866**	**150,705,260**	**0**	**160,867,126**	**14,248,919**	**111,283,360**	**N/A**	**125,532,279**
Total Excluding Taxes, Arrears and NTR	*7,511,866*	*150,705,260*	*0*	***158,217,126***	*11,598,919*	*111,283,360*	*0*	***122,882,279***
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	26,958	0	**140,276**	145,122	245,000	0	**390,122**
Total Recurrent Budget Estimates for Vote Function:	**113,319**	**26,958**	**0**	**140,276**	**145,122**	**245,000**	**0**	**390,122**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1089b LGSIP Support to Local Councils Development	473,000	3,600,000	0	**4,073,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**473,000**	**3,600,000**	**0**	**4,073,000**	**0**	**0**		**0**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1322	**613,276**	**3,600,000**	**0**	**4,213,276**	**390,122**	**0**	**N/A**	**390,122**
Total Excluding Taxes, Arrears and NTR	*613,276*	*3,600,000*	*0*	***4,213,276***	*390,122*	*0*	*0*	***390,122***
Vote Function 1323 Urban Administration and Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
09 Urban Administration Department	514,000	21,878	0	**535,878**	528,351	300,000	0	**828,351**
Total Recurrent Budget Estimates for Vote Function:	**514,000**	**21,878**	**0**	**535,878**	**528,351**	**300,000**	**0**	**828,351**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1070 Kampala Institutional and Infrastructure Developme	50,000	18,320,000	0	**18,370,000**	0	19,830,000	0	**19,830,000**
1071 Improvement of Markets in Kampala	2,000,000	0	0	**2,000,000**	0	0		**0**
1072 Nakawa-Naguru Housing Estates Development	250,000	0	0	**250,000**	400,000	0		**400,000**
1089e LGSIP Support to Urban Development	0	0		**0**	250,000	0	0	**250,000**
Total Development Budget Estimates for Vote Function:	**2,300,000**	**18,320,000**	**0**	**20,620,000**	**650,000**	**19,830,000**	**0**	**20,480,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1323	**2,835,878**	**18,320,000**	**0**	**21,155,878**	**1,478,351**	**19,830,000**	**N/A**	**21,308,351**
Total Excluding Taxes, Arrears and NTR	*2,785,878*	*18,320,000*	*0*	***21,105,878***	*1,478,351*	*19,830,000*	*0*	***21,308,351***
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	49,723	0	**200,412**	254,815	480,000	0	**734,815**
11 Urban Inspection Department	126,191	43,756	0	**169,947**	242,968	520,000	0	**762,968**
Total Recurrent Budget Estimates for Vote Function:	**276,881**	**93,479**	**0**	**370,359**	**497,783**	**1,000,000**	**0**	**1,497,783**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1089c LGSIP Support to Local Government Inspection	500,000	0	0	**500,000**	800,000	0	0	**800,000**
1155 Public governance and accountability programme	0	2,340,000	0	**2,340,000**	237,000	3,500,000	0	**3,737,000**
Total Development Budget Estimates for Vote Function:	**500,000**	**2,340,000**	**0**	**2,840,000**	**1,037,000**	**3,500,000**	**0**	**4,537,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1324	**870,359**	**2,340,000**	**0**	**3,210,359**	**2,534,783**	**3,500,000**	**N/A**	**6,034,783**
Total Excluding Taxes, Arrears and NTR	*870,359*	*2,340,000*	*0*	***3,210,359***	*2,534,783*	*3,500,000*	*0*	***6,034,783***
Vote Function 1349 Policy, Planning and Support Services								

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Finance and Administration	757,099	458,245	0	**1,215,344**	581,897	3,716,872	0	**4,298,768**
05 Internal Audit unit	39,782	13,627	0	**53,409**	36,079	169,000	0	**205,079**
Total Recurrent Budget Estimates for Vote Function:	**796,881**	**471,872**	**0**	1,268,752	**617,976**	**3,885,872**	**0**	**4,503,848**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1089d LGSIP Support to Policy, Planning and Support	4,970,000	0	0	**4,970,000**	37,312,844	0	0	**37,312,844**
Total Development Budget Estimates for Vote Function:	**4,970,000**	**0**	**0**	4,970,000	**37,312,844**	**0**	**0**	**37,312,844**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1349	**6,238,752**	**0**	**0**	6,238,752	**41,816,692**	**0**	**N/A**	**41,816,692**
Total Excluding Taxes, Arrears and NTR	*3,238,752*	*0*	*0*	***3,238,752***	*6,705,026*	*0*	*0*	***6,705,026***
Total Vote 011	**20,720,132**	**174,965,260**	**0**	195,685,392	**60,468,867**	**134,613,360**	**N/A**	**195,082,227**
Total Excluding Taxes, Arrears and NTR	*15,020,132*	*174,965,260*	*0*	***189,985,392***	*22,707,201*	*134,613,360*	*0*	***157,320,561***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***12,274,132***	***36,755,960***	***N/A***	***49,030,092***	***22,034,201***	***14,918,525***	***N/A***	***36,952,726***
211101 General Staff Salaries	6,339,080	0	N/A	**6,339,080**	6,926,232	0	N/A	**6,926,232**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	665,708	1,290,000	N/A	**1,955,708**	65,000	1,300,000	N/A	**1,365,000**
211103 Allowances	336,781	506,021	N/A	**842,802**	333,482	186,000	N/A	**519,482**
212101 Social Security Contributions (NSSF)	528,000	1,076,564	N/A	**1,604,564**	497,900	210,000	N/A	**707,900**
213001 Medical Expenses(To Employees)	6,699	0	N/A	**6,699**	10,500	0	N/A	**10,500**
213002 Incapacity, death benefits and funeral expenses	6,681	0	N/A	**6,681**	22,900	10,000	N/A	**32,900**
221001 Advertising and Public Relations	10,323	306,000	N/A	**316,323**	7,100	0	N/A	**7,100**
221002 Workshops and Seminars	1,240,066	6,291,665	N/A	**7,531,731**	1,325,500	1,105,257	N/A	**2,430,757**
221003 Staff Training	71,503	8,273,844	N/A	**8,345,347**	725,566	423,360	N/A	**1,148,926**
221006 Commissions and Related Charges	195	0	N/A	**195**	2,000	0	N/A	**2,000**
221007 Books, Periodicals and Newspapers	1,999	0	N/A	**1,999**	26,600	4,000	N/A	**30,600**
221008 Computer Supplies and IT Services	70,545	150,000	N/A	**220,545**	40,400	0	N/A	**40,400**
221009 Welfare and Entertainment	14,356	0	N/A	**14,356**	14,200	0	N/A	**14,200**
221011 Printing, Stationery, Photocopying and Binding	222,998	1,390,173	N/A	**1,613,171**	329,800	190,000	N/A	**519,800**
221012 Small Office Equipment	3,937	0	N/A	**3,937**	7,400	0	N/A	**7,400**
221014 Bank Charges and other Bank related costs	265	0	N/A	**265**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	11,934	0	N/A	**11,934**	60,000	0	N/A	**60,000**
221017 Subscriptions	130,000	0	N/A	**130,000**	325,000	0	N/A	**325,000**
222001 Telecommunications	40,945	20,000	N/A	**60,945**	117,400	17,000	N/A	**134,400**
222002 Postage and Courier	788	0	N/A	**788**	300	0	N/A	**300**
223003 Rent - Produced Assets to private entities	191,869	130,000	N/A	**321,869**	1,320,000	200,000	N/A	**1,520,000**
223004 Guard and Security services	2,622	0	N/A	**2,622**	1,300	0	N/A	**1,300**
223005 Electricity	2,568	80,000	N/A	**82,568**	24,200	25,000	N/A	**49,200**
223007 Other Utilities- (fuel, gas, f	0	50,000	N/A	**50,000**	0	15,000	N/A	**15,000**
224002 General Supply of Goods and Services	62,049	263,743	N/A	**325,792**	537,200	668,743	N/A	**1,205,943**
225001 Consultancy Services- Short-term	20,000	7,674,817	N/A	**7,694,817**	2,915,000	6,865,000	N/A	**9,780,000**
225002 Consultancy Services- Long-term	140,000	990,000	N/A	**1,130,000**	0	1,623,165	N/A	**1,623,165**
227001 Travel Inland	1,075,847	7,353,182	N/A	**8,429,029**	1,966,267	1,668,000	N/A	**3,634,267**
227002 Travel Abroad	193,889	150,000	N/A	**343,889**	242,800	45,000	N/A	**287,800**
227004 Fuel, Lubricants and Oils	435,241	90,000	N/A	**525,241**	322,500	45,000	N/A	**367,500**
228002 Maintenance - Vehicles	444,598	570,551	N/A	**1,015,150**	279,954	303,000	N/A	**582,954**
228003 Maintenance Machinery, Equipment and Furniture	1,375	99,400	N/A	**100,775**	2,700	15,000	N/A	**17,700**
263325 Contingency transfers	0	0	N/A		2,582,000	0	N/A	**2,582,000**
282091 Tax Account	0	0	N/A		1,000,000	0	N/A	**1,000,000**
282104 Compensation to 3rd Parties	1,268	0	N/A	**1,268**	3,000	0	N/A	**3,000**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***924,000***	***N/A***	***924,000***	***0***	***6,000,000***	***N/A***	***6,000,000***
263206 Other Capital grants(capital)	0	924,000	N/A	**924,000**	0	6,000,000	N/A	**6,000,000**
Investment (Capital Purchases)	***8,446,000***	***137,285,300***	***N/A***	***145,731,300***	***38,079,844***	***113,694,835***	***N/A***	***151,774,679***
231001 Non-Residential Buildings	421,000	66,504,000	N/A	**66,925,000**	0	39,268,000	N/A	**39,268,000**
231003 Roads and Bridges	0	49,679,500	N/A	**49,679,500**	0	20,071,003	N/A	**20,071,003**
231004 Transport Equipment	0	837,000	N/A	**837,000**	350,000	0	N/A	**350,000**
231005 Machinery and Equipment	100,000	6,545,400	N/A	**6,645,400**	60,000	16,939,000	N/A	**16,999,000**
231006 Furniture and Fixtures	0	0	N/A		63,000	0	N/A	**63,000**
231007 Other Structures	0	0	N/A		0	24,525,000	N/A	**24,525,000**
281501 Environmental Impact Assessments for Capital Wor	20,000	1,300,000	N/A	**1,320,000**	0	0	N/A	**0**
281503 Engineering and Design Studies and Plans for Capita	130,000	7,624,000	N/A	**7,754,000**	0	11,975,000	N/A	**11,975,000**
281504 Monitoring, Supervision and Appraisal of Capital W	275,000	4,795,400	N/A	**5,070,400**	200,000	916,832	N/A	**1,116,832**
311101 Land	1,800,000	0	N/A	**1,800,000**	0	0	N/A	**0**
312206 Gross Tax	5,700,000	0	N/A	**5,700,000**	37,406,844	0	N/A	**37,406,844**
Arrears	***0***	***0***	***N/A***		***354,822***	***0***	***N/A***	***354,822***
321605 Domestic arrears	0	0	N/A		354,822	0	N/A	**354,822**
Grand Total Vote 011	**20,720,132**	**174,965,260**	**N/A**	**195,685,392**	**60,468,867**	**134,613,360**	**N/A**	**195,082,227**
Total Excluding Taxes, Arrears and NTR	*15,020,132*	*174,965,260*	*0*	***189,985,392***	*22,707,201*	*134,613,360*	*0*	***157,320,561***

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	2011/12 Approved Budget				2012/13 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	4,638,000	0	0	**4,638,000**	5,137,000	0	0	**5,137,000**
211103 Allowances	0	6,255	0	**6,255**	0	21,400	0	**21,400**
221003 Staff Training	0	294	0	**294**	0	32,146	0	**32,146**
221008 Computer Supplies and IT Services	0	516	0	**516**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	42	0	**42**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	888	0	**888**	0	2,200	0	**2,200**
227001 Travel Inland	0	3,402	0	**3,402**	0	60,900	0	**60,900**
227002 Travel Abroad	0	1,222	0	**1,222**	0	15,200	0	**15,200**
227004 Fuel, Lubricants and Oils	0	1,094	0	**1,094**	0	3,500	0	**3,500**
228002 Maintenance - Vehicles	0	564	0	**564**	0	1,254	0	**1,254**
Total Cost of Output 132101:	***4,638,000***	***14,277***	***0***	***4,652,277***	***5,137,000***	***140,000***		
Output:132102 Joint Annual Review of Decentralization (JARD).								
211103 Allowances	0	971	0	**971**	0	0	0	**0**
227001 Travel Inland	0	521	0	**521**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	239	0	**239**	0	0	0	**0**
Total Cost of Output 132102:	***0***	***1,731***	***0***	***1,731***	***0***	***0***		
Output:132104 Technical support and training of LG officials.								
211103 Allowances	0	4,036	0	**4,036**	0	14,000	0	**14,000**
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**
221017 Subscriptions	0	0	0	**0**	0	75,000	0	**75,000**
227001 Travel Inland	0	2,672	0	**2,672**	0	96,500	0	**96,500**
227002 Travel Abroad	0	0	0	**0**	0	31,000	0	**31,000**
227004 Fuel, Lubricants and Oils	0	1,151	0	**1,151**	0	3,500	0	**3,500**
Total Cost of Output 132104:	***0***	***7,859***	***0***	***7,859***	***0***	***290,000***	***0***	***290,000***
Output:132105 Strengthening local service delivery and development								
263325 Contingency transfers	0	0	0	**0**	0	2,232,000	0	**2,232,000**
Total Cost of Output 132105:	***0***	***0***			***0***	***2,232,000***	***0***	***2,232,000***
Total Cost of Outputs Provided	**4,638,000**	**23,867**	**0**	**4,661,867**	**5,137,000**	**2,662,000**	**0**	**7,799,000**
Total Programme 08	**4,638,000**	**23,867**	**0**	**4,661,867**	**5,137,000**	**2,662,000**	**0**	**7,799,000**
Total Excluding Arrears and NTR	*4,638,000*	*23,867*	*0*	***4,661,867***	*5,137,000*	*2,662,000*	*0*	***7,799,000***

Development Budget Estimates

Project 0118 LGDP2 Comp 1 Support to overall decentralisation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132104 Technical support and training of LG officials.								
221002 Workshops and Seminars	0	1,000,000	0	**1,000,000**	0	0	0	**0**
221003 Staff Training	0	1,000,000	0	**1,000,000**	0	0	0	**0**
227001 Travel Inland	0	1,500,000	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 132104:	***0***	***3,500,000***	***0***	***3,500,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**3,500,000**	**0**	**3,500,000**	**0**	**0**		
Total Project 0118	**0**	**3,500,000**	**0**	**3,500,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*3,500,000*	*0*	***3,500,000***	*0*	*0*	*0*	***0***

Project 1025 Energy for Rural Transformation Project - MoLG

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132104 Technical support and training of LG officials.								
211103 Allowances	0	120,000	0	**120,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	30,000	200,000	0	**230,000**	29,000	200,000	0	**229,000**
221003 Staff Training	0	50,000	0	**50,000**	30,000	200,000	0	**230,000**
221008 Computer Supplies and IT Services	0	150,000	0	**150,000**	0	0	0	**0**

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

Vote Function 1321 District Administration and Development

Project 1025 Energy for Rural Transformation Project - MoLG

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	80,000	0	**80,000**	0	50,000	0	**50,000**
224002 General Supply of Goods and Services	0	0	0	**0**	50,000	400,000	0	**450,000**
227001 Travel Inland	20,000	150,000	0	**170,000**	30,000	100,000	0	**130,000**
227002 Travel Abroad	0	50,000	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	11,000	25,000	0	**36,000**
Total Cost of Output 132104:	***50,000***	***800,000***	***0***	***850,000***	***150,000***	***1,000,000***	***0***	***1,150,000***
Total Cost of Outputs Provided	**50,000**	**800,000**	**0**	**850,000**	**150,000**	**1,000,000**	**0**	**1,150,000**
Total Project 1025	**50,000**	**800,000**	**0**	**850,000**	**150,000**	**1,000,000**	**0**	**1,150,000**
Total Excluding Taxes, Arrears and NTR	*50,000*	*800,000*	*0*	***850,000***	*150,000*	*1,000,000*	*0*	***1,150,000***

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132105 Strengthening local service delivery and development								
211103 Allowances	49,999	46,021	0	**96,020**	29,919	46,000	0	**75,919**
212101 Social Security Contributions (NSSF)	70,000	0	0	**70,000**	70,000	0	0	**70,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	140,000	88,280	0	**228,280**	38,000	88,000	0	**126,000**
221003 Staff Training	0	69,000	0	**69,000**	48,000	69,000	0	**117,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	14,000	0	0	**14,000**
222001 Telecommunications	20,000	0	0	**20,000**	30,000	0	0	**30,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	60,000	0	0	**60,000**
227001 Travel Inland	0	0	0	**0**	30,000	0	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	51,299	0	**51,299**	20,000	58,000	0	**78,000**
228003 Maintenance Machinery, Equipment an	0	54,400	0	**54,400**	0	0	0	**0**
Total Cost of Output 132105:	***299,999***	***309,000***	***0***	***608,999***	***349,919***	***300,000***	***0***	***649,919***
Total Cost of Outputs Provided	**299,999**	**309,000**	**0**	**608,999**	**349,919**	**300,000**	**0**	**649,919**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132151 Support to LGs to deliver services.								
263206 Other Capital grants(capital)	0	924,000	0	**924,000**	0	6,000,000	0	**6,000,000**
o/w transfers to LGs				***0***		*6,000,000*		***6,000,000***
Total Cost of Output 132151:	***0***	***924,000***	***0***	***924,000***	***0***	***6,000,000***		
Total Cost of Outputs Funded	**0**	**924,000**	**0**	**924,000**	**0**	**6,000,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	**0**	0	7,102,835	0	**7,102,835**
281503 Engineering and Design Studies and Pl	0	7,204,000	0	**7,204,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	336,000	0	**336,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 132173:	***0***	***7,540,000***	***0***	***7,540,000***	***100,000***	***7,102,835***	***0***	***7,202,835***
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	667,000	0	**667,000**	0	0	0	**0**
312206 Gross Tax	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 132175:	***100,000***	***667,000***	***0***	***767,000***	***0***	***0***		
Output:132177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	445,000	0	**445,000**	0	5,785,000	0	**5,785,000**
Total Cost of Output 132177:	***0***	***445,000***	***0***	***445,000***	***0***	***5,785,000***		
Output:132179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	420,000	0	**420,000**	0	0	0	**0**
Total Cost of Output 132179:	***0***	***420,000***	***0***	***420,000***	***0***	***0***		
Total Cost of Capital Purchases	**100,000**	**9,072,000**	**0**	**9,172,000**	**100,000**	**12,887,835**	**0**	**12,987,835**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1066	**399,999**	**10,305,000**	**0**	**10,704,999**	**449,919**	**19,187,835**	**0**	**19,637,754**
Total Excluding Taxes, Arrears and NTR	*299,999*	*10,305,000*	*0*	***10,604,999***	*349,919*	*19,187,835*	*0*	***19,537,754***

Project 1068 CAIIP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132106 Community Infrastructure Improvement (CAIIP).								
211102 Contract Staff Salaries (Incl. Casuals, T	100,000	0	0	**100,000**	0	0	0	**0**
211103 Allowances	10,000	0	0	**10,000**	5,000	0	0	**5,000**
212101 Social Security Contributions (NSSF)	120,000	0	0	**120,000**	231,500	0	0	**231,500**
221003 Staff Training	0	554,187	0	**554,187**	0	154,360	0	**154,360**
221011 Printing, Stationery, Photocopying and	5,000	64,761	0	**69,761**	3,500	100,000	0	**103,500**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short-term	0	25,000	0	**25,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,248,000	0	**1,248,000**
227001 Travel Inland	0	799,052	0	**799,052**	0	283,000	0	**283,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	100,000	0	**100,000**
Total Cost of Output 132106:	***245,000***	***1,485,000***	***0***	***1,730,000***	***250,000***	***1,885,360***	***0***	***2,135,360***
Total Cost of Outputs Provided	**245,000**	**1,485,000**	**0**	**1,730,000**	**250,000**	**1,885,360**	**0**	**2,135,360**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	2,265,000	0	**2,265,000**	0	130,000	0	**130,000**
281504 Monitoring, Supervision and Appraisal	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 132172:	***5,000***	***2,265,000***	***0***	***2,270,000***	***0***	***130,000***		
Output:132173 Roads, Streets and Highways								
231003 Roads and Bridges	0	15,566,000	0	**15,566,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	0	4,695,000	0	**4,695,000**
312206 Gross Tax	0	0	0	**0**	2,500,000	0	0	**2,500,000**
Total Cost of Output 132173:	***0***	***15,566,000***	***0***	***15,566,000***	***2,500,000***	***4,695,000***	***0***	***7,195,000***
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	2,500,000	0	0	**2,500,000**	0	0	0	**0**
Total Cost of Output 132175:	***2,500,000***	***0***	***0***	***2,500,000***	***0***	***0***		
Output:132177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	5,994,000	0	**5,994,000**	0	3,000,000	0	**3,000,000**
Total Cost of Output 132177:	***0***	***5,994,000***	***0***	***5,994,000***	***0***	***3,000,000***		
Total Cost of Capital Purchases	**2,505,000**	**23,825,000**	**0**	**26,330,000**	**2,500,000**	**7,825,000**	**0**	**10,325,000**
Total Project 1068	**2,750,000**	**25,310,000**	**0**	**28,060,000**	**2,750,000**	**9,710,360**	**0**	**12,460,360**
Total Excluding Taxes, Arrears and NTR	*250,000*	*25,310,000*	*0*	***25,560,000***	*250,000*	*9,710,360*	*0*	***9,960,360***

Project 1069 Participatory Development Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132103 Partcipatory Development Management (PDM) processes and PMA/PFA strengthened.								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	155,000	0	0	**155,000**	98,000	0	0	**98,000**
221003 Staff Training	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	130,000	0	0	**130,000**
227001 Travel Inland	150,000	0	0	**150,000**	76,000	0	0	**76,000**
227002 Travel Abroad	20,000	0	0	**20,000**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	11,000	0	0	**11,000**
228002 Maintenance - Vehicles	45,000	0	0	**45,000**	20,000	0	0	**20,000**
Total Cost of Output 132103:	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***0***	***400,000***
Total Cost of Outputs Provided	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**0**	**400,000**
Total Project 1069	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**0**	**400,000**
Total Excluding Taxes, Arrears and NTR	*400,000*	*0*	*0*	***400,000***	*400,000*	*0*	*0*	***400,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	0	**120,000**	0	0	0	**0**
211103 Allowances	22,000	120,000	0	**142,000**	14,000	120,000	0	**134,000**
212101 Social Security Contributions (NSSF)	110,000	60,000	0	**170,000**	110,000	60,000	0	**170,000**
221001 Advertising and Public Relations	7,000	306,000	0	**313,000**	3,500	0	0	**3,500**
221002 Workshops and Seminars	41,000	1,100,260	0	**1,141,260**	28,000	600,000	0	**628,000**
221003 Staff Training	0	1,500,000	0	**1,500,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	600,000	0	**600,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	12,000	0	**12,000**
223003 Rent - Produced Assets to private entiti	0	130,000	0	**130,000**	0	200,000	0	**200,000**
223005 Electricity	0	80,000	0	**80,000**	0	25,000	0	**25,000**
223007 Other Utilities- (fuel, gas, f	0	50,000	0	**50,000**	0	15,000	0	**15,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	63,000	0	**63,000**
225001 Consultancy Services- Short-term	0	300,000	0	**300,000**	73,500	475,000	0	**548,500**
225002 Consultancy Services- Long-term	0	990,000	0	**990,000**	0	375,165	0	**375,165**
227001 Travel Inland	50,000	900,000	0	**950,000**	35,000	585,000	0	**620,000**
227002 Travel Abroad	30,000	60,000	0	**90,000**	17,000	45,000	0	**62,000**
227004 Fuel, Lubricants and Oils	20,000	30,000	0	**50,000**	14,000	15,000	0	**29,000**
228002 Maintenance - Vehicles	50,000	170,000	0	**220,000**	20,000	20,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	45,000	0	**45,000**	0	15,000	0	**15,000**
Total Cost of Output 132101:	***450,000***	***6,471,260***	***0***	***6,921,260***	***335,000***	***2,645,165***		
Output:132104 Technical support and training of LG officials.								
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	110,000	0	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 132104:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:132105 Strengthening local service delivery and development								
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	0	0	**0**
221003 Staff Training	0	4,200,000	0	**4,200,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	2,300,000	0	**2,300,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	50,000	0	0	**50,000**
263325 Contingency transfers	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 132105:	***0***	***6,900,000***	***0***	***6,900,000***	***200,000***	***0***	***0***	***200,000***
Output:132106 Community Infrastructure Improvement (CAIIP).								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 132106:	***0***	***0***			***15,000***	***0***	***0***	***15,000***
Total Cost of Outputs Provided	**450,000**	**13,371,260**	**0**	**13,821,260**	**750,000**	**2,645,165**	**0**	**3,395,165**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	38,609,000	0	**38,609,000**	0	1,800,000	0	**1,800,000**
281501 Environmental Impact Assessments for	0	1,300,000	0	**1,300,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	1,500,000	0	**1,500,000**	0	200,000	0	**200,000**
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 132172:	***0***	***41,409,000***	***0***	***41,409,000***	***50,000***	***2,000,000***	***0***	***2,050,000***
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	170,000	0	**170,000**	0	0	0	**0**
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 132175:	***50,000***	***170,000***	***0***	***220,000***	***0***	***0***		
Output:132176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	6,792,000	0	**6,792,000**
Total Cost of Output 132176:	***0***	***0***			***0***	***6,792,000***	***0***	***6,792,000***
Total Cost of Capital Purchases	**50,000**	**41,579,000**	**0**	**41,629,000**	**50,000**	**8,792,000**	**0**	**8,842,000**
Total Project 1073	**500,000**	**54,950,260**	**0**	**55,450,260**	**800,000**	**11,437,165**	**0**	**12,237,165**
Total Excluding Taxes, Arrears and NTR	*450,000*	*54,950,260*	*0*	***55,400,260***	*750,000*	*11,437,165*	*0*	***12,187,165***

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

Vote Function 1321 District Administration and Development

Project 1087 CAIIP II

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132106 Community Infrastructure Improvement (CAIIP).								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,290,000	0	**1,290,000**	0	1,300,000	0	**1,300,000**
211103 Allowances	2,000	0	0	**2,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	79,000	1,016,564	0	**1,095,564**	86,400	150,000	0	**236,400**
221002 Workshops and Seminars	0	217,425	0	**217,425**	0	217,257	0	**217,257**
221003 Staff Training	0	874,257	0	**874,257**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	245,412	0	**245,412**	0	20,000	0	**20,000**
222001 Telecommunications	2,000	0	0	**2,000**	3,000	5,000	0	**8,000**
224002 General Supply of Goods and Services	2,000	205,743	0	**207,743**	33,000	205,743	0	**238,743**
225001 Consultancy Services- Short-term	0	844,217	0	**844,217**	0	1,000,000	0	**1,000,000**
227001 Travel Inland	100,000	604,130	0	**704,130**	24,100	700,000	0	**724,100**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	3,500	0	0	**3,500**
228002 Maintenance - Vehicles	0	47,252	0	**47,252**	0	100,000	0	**100,000**
Total Cost of Output 132106:	***190,000***	***5,345,000***	***0***	***5,535,000***	***150,000***	***3,698,000***		
Total Cost of Outputs Provided	**190,000**	**5,345,000**	**0**	**5,535,000**	**150,000**	**3,698,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	4,850,000	0	**4,850,000**	0	5,565,000	0	**5,565,000**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	50,000	75,000	0	**125,000**
Total Cost of Output 132172:	***10,000***	***4,850,000***	***0***	***4,860,000***	***50,000***	***5,640,000***		
Output:132173 Roads, Streets and Highways								
231003 Roads and Bridges	0	19,350,000	0	**19,350,000**	0	12,968,168	0	**12,968,168**
281504 Monitoring, Supervision and Appraisal	0	895,000	0	**895,000**	0	641,832	0	**641,832**
Total Cost of Output 132173:	***0***	***20,245,000***	***0***	***20,245,000***	***0***	***13,610,000***		
Output:132177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	0	1,362,000	0	**1,362,000**
Total Cost of Output 132177:	***0***	***0***			***0***	***1,362,000***	***0***	***1,362,000***
Total Cost of Capital Purchases	**10,000**	**25,095,000**	**0**	**25,105,000**	**50,000**	**20,612,000**	**0**	**20,662,000**
Total Project 1087	**200,000**	**30,440,000**	**0**	**30,640,000**	**200,000**	**24,310,000**	**0**	**24,510,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*30,440,000*	*0*	***30,640,000***	*200,000*	*24,310,000*	*0*	***24,510,000***

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132105 Strengthening local service delivery and development								
211102 Contract Staff Salaries (Incl. Casuals, T	163,200	0	0	**163,200**	0	0	0	**0**
211103 Allowances	10,000	120,000	0	**130,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	99,000	0	0	**99,000**	0	0	0	**0**
221003 Staff Training	0	26,400	0	**26,400**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	6,800	48,000	0	**54,800**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	2,505,600	0	**2,505,600**	0	1,890,000	0	**1,890,000**
227001 Travel Inland	50,000	0	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	60,000	0	**70,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	120,000	0	**120,000**	0	0	0	**0**
282091 Tax Account	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 132105:	***349,000***	***2,880,000***	***0***	***3,229,000***	***1,000,000***	***1,890,000***	***0***	***2,890,000***
Total Cost of Outputs Provided	**349,000**	**2,880,000**	**0**	**3,229,000**	**1,000,000**	**1,890,000**	**0**	**2,890,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	421,000	20,780,000	0	**21,201,000**	0	31,773,000	0	**31,773,000**
281504 Monitoring, Supervision and Appraisal	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 132172:	***451,000***	***20,780,000***	***0***	***21,231,000***	***0***	***31,773,000***		
Total Cost of Capital Purchases	**451,000**	**20,780,000**	**0**	**21,231,000**	**0**	**31,773,000**		

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1088	**800,000**	**23,660,000**	**0**	**24,460,000**	**1,000,000**	**33,663,000**	**0**	**34,663,000**
Total Excluding Taxes, Arrears and NTR	*800,000*	*23,660,000*	*0*	***24,460,000***	*1,000,000*	*33,663,000*	*0*	***34,663,000***

Project 1089a LGSIP Support to District Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132102 Joint Annual Review of Decentralization (JARD).								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	290,000	0	0	**290,000**	467,000	0	0	**467,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	37,000	0	0	**37,000**
227001 Travel Inland	0	0	0	**0**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	21,000	0	0	**21,000**
Total Cost of Output 132102:	***400,000***	***0***	***0***	*400,000*	***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Provided	**400,000**	**0**	**0**	400,000	**600,000**	**0**	**0**	**600,000**
Total Project 1089a	**400,000**	**0**	**0**	400,000	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes, Arrears and NTR	*400,000*	*0*	*0*	***400,000***	*600,000*	*0*	*0*	***600,000***

Project 1156 SUPPORT TO DECENTRALISATION PROGRAMME

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132104 Technical support and training of LG officials.								
211103 Allowances	0	100,000	0	**100,000**	0	0	0	**0**
221002 Workshops and Seminars	0	800,000	0	**800,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	400,000	0	**400,000**	0	0	0	**0**
227001 Travel Inland	0	400,000	0	**400,000**	0	0	0	**0**
227002 Travel Abroad	0	40,000	0	**40,000**	0	0	0	**0**
Total Cost of Output 132104:	***0***	***1,740,000***	***0***	*1,740,000*	***0***	***0***		
Total Cost of Outputs Provided	**0**	**1,740,000**	**0**	1,740,000	**0**	**0**		
Total Project 1156	**0**	**1,740,000**	**0**	1,740,000	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*1,740,000*	*0*	***1,740,000***	*0*	*0*	*0*	***0***

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132173 Roads, Streets and Highways								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	0	11,975,000	0	**11,975,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 132173:	***0***	***0***			***100,000***	***11,975,000***	***0***	***12,075,000***
Total Cost of Capital Purchases	**0**	**0**			**100,000**	**11,975,000**	**0**	**12,075,000**
Total Project 1236	**0**	**0**			**100,000**	**11,975,000**	**0**	**12,075,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*100,000*	*11,975,000*	*0*	***12,075,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 21	**10,161,866**	**150,705,260**	**0**	**160,867,126**	**14,248,919**	**111,283,360**	**N/A**	**125,532,279**
Total Excluding Taxes, Arrears and NTR	*7,511,866*	*150,705,260*	*0*	***158,217,126***	*11,598,919*	*111,283,360*	*0*	***122,882,279***

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:132201 Local Government Councilors trained.								
211101 General Staff Salaries	113,319	0	0	**113,319**	145,122	0	0	**145,122**
211103 Allowances	0	12,336	0	**12,336**	0	14,000	0	**14,000**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	0	**80,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	713	0	**713**	0	2,100	0	**2,100**
221008 Computer Supplies and IT Services	0	933	0	**933**	0	2,800	0	**2,800**
221009 Welfare and Entertainment	0	540	0	**540**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	951	0	**951**	0	2,800	0	**2,800**
227001 Travel Inland	0	3,434	0	**3,434**	0	49,200	0	**49,200**
227002 Travel Abroad	0	794	0	**794**	0	2,100	0	**2,100**
227004 Fuel, Lubricants and Oils	0	1,201	0	**1,201**	0	4,200	0	**4,200**
228002 Maintenance - Vehicles	0	560	0	**560**	0	1,400	0	**1,400**
Total Cost of Output 132201:	***113,319***	***21,461***	***0***	***134,780***	***145,122***	***160,000***	***0***	***305,122***
Output:132203 Conflicts between appointed and elected officials in LGs resolved.								
211103 Allowances	0	3,441	0	**3,441**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	78,700	0	**78,700**
227001 Travel Inland	0	952	0	**952**	0	2,800	0	**2,800**
227004 Fuel, Lubricants and Oils	0	1,103	0	**1,103**	0	3,500	0	**3,500**
Total Cost of Output 132203:	***0***	***5,497***	***0***	***5,497***	***0***	***85,000***	***0***	***85,000***
Total Cost of Outputs Provided	**113,319**	**26,958**	**0**	140,276	**145,122**	**245,000**	**0**	**390,122**
Total Programme 03	**113,319**	**26,958**	**0**	140,276	**145,122**	**245,000**	**0**	**390,122**
Total Excluding Arrears and NTR	*113,319*	*26,958*	*0*	***140,276***	*145,122*	*245,000*	*0*	***390,122***

Development Budget Estimates

Project 1089b LGSIP Support to Local Councils Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132201 Local Government Councilors trained.								
221002 Workshops and Seminars	173,000	2,000,000	0	**2,173,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	80,000	0	0	**80,000**	0	0	0	**0**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	0	0	**0**
227001 Travel Inland	120,000	1,600,000	0	**1,720,000**	0	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 132201:	***473,000***	***3,600,000***	***0***	***4,073,000***	***0***	***0***		
Total Cost of Outputs Provided	**473,000**	**3,600,000**	**0**	4,073,000	**0**	**0**		
Total Project 1089b	**473,000**	**3,600,000**	**0**	4,073,000	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*473,000*	*3,600,000*	*0*	***4,073,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 22	**613,276**	**3,600,000**	**0**	4,213,276	**390,122**	**0**	**N/A**	**390,122**
Total Excluding Taxes, Arrears and NTR	*613,276*	*3,600,000*	*0*	***4,213,276***	*390,122*	*0*	*0*	***390,122***

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	514,000	0	0	**514,000**	528,351	0	0	**528,351**
211103 Allowances	0	3,784	0	**3,784**	0	13,300	0	**13,300**
221003 Staff Training	0	758	0	**758**	0	9,400	0	**9,400**
221008 Computer Supplies and IT Services	0	1,499	0	**1,499**	0	4,900	0	**4,900**
221009 Welfare and Entertainment	0	676	0	**676**	0	2,100	0	**2,100**
221011 Printing, Stationery, Photocopying and	0	862	0	**862**	0	2,800	0	**2,800**
227001 Travel Inland	0	2,650	0	**2,650**	0	40,100	0	**40,100**
227002 Travel Abroad	0	1,452	0	**1,452**	0	23,900	0	**23,900**
227004 Fuel, Lubricants and Oils	0	1,040	0	**1,040**	0	3,500	0	**3,500**
Total Cost of Output 132301:	***514,000***	***12,721***	***0***	***526,721***	***528,351***	***100,000***		

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:132302 Technical support and training of Urban Councils								
211103 Allowances	0	5,038	0	**5,038**	0	17,500	0	**17,500**
221002 Workshops and Seminars	0	1,066	0	**1,066**	0	34,500	0	**34,500**
221003 Staff Training	0	0	0	**0**	0	47,160	0	**47,160**
227001 Travel Inland	0	2,072	0	**2,072**	0	88,040	0	**88,040**
227002 Travel Abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	980	0	**980**	0	2,800	0	**2,800**
Total Cost of Output 132302:	***0***	***9,157***	***0***	***9,157***	***0***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**514,000**	**21,878**	**0**	**535,878**	**528,351**	**300,000**	**0**	**828,351**
Total Programme 09	**514,000**	**21,878**	**0**	**535,878**	**528,351**	**300,000**	**0**	**828,351**
Total Excluding Arrears and NTR	*514,000*	*21,878*	*0*	***535,878***	*528,351*	*300,000*	*0*	***828,351***

Development Budget Estimates

Project 1070 Kampala Institutional and Infrastructure Developme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132301 Monitoring and support to service delivery by Urban Councils.								
221002 Workshops and Seminars	0	485,700	0	**485,700**	0	0	0	**0**
227001 Travel Inland	0	900,000	0	**900,000**	0	0	0	**0**
Total Cost of Output 132301:	***0***	***1,385,700***	***0***	***1,385,700***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**1,385,700**	**0**	**1,385,700**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132373 Roads, Streets and Highways								
231003 Roads and Bridges	0	14,763,500	0	**14,763,500**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	0	19,830,000	0	**19,830,000**
281504 Monitoring, Supervision and Appraisal	0	2,064,400	0	**2,064,400**	0	0	0	**0**
Total Cost of Output 132373:	***0***	***16,827,900***	***0***	***16,827,900***	***0***	***19,830,000***	***0***	***19,830,000***
Output:132375 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 132375:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:132377 Purchase of Specialised Machinery & Equipment								
231005 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***	***0***		
Total Cost of Capital Purchases	**50,000**	**16,934,300**	**0**	**16,984,300**	**0**	**19,830,000**	**0**	**19,830,000**
Total Project 1070	**50,000**	**18,320,000**	**0**	**18,370,000**	**0**	**19,830,000**	**0**	**19,830,000**
Total Excluding Taxes, Arrears and NTR	*0*	*18,320,000*	*0*	***18,320,000***	*0*	*19,830,000*	*0*	***19,830,000***

Project 1071 Improvement of Markets in Kampala

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132371 Acquisition of Land by Government								
281501 Environmental Impact Assessments for	20,000	0	0	**20,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	130,000	0	0	**130,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	50,000	0	0	**50,000**	0	0	0	**0**
311101 Land	1,800,000	0	0	**1,800,000**	0	0	0	**0**
Total Cost of Output 132371:	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***		
Total Cost of Capital Purchases	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**		
Total Project 1071	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*2,000,000*	*0*	*0*	***2,000,000***	*0*	*0*	*0*	***0***

Project 1072 Nakawa-Naguru Housing Estates Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132301 Monitoring and support to service delivery by Urban Councils.								
211103 Allowances	70,000	0	0	**70,000**	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 Estates Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221001 Advertising and Public Relations	2,000	0	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	20,000	0	0	**20,000**	350,000	0	0	**350,000**
225002 Consultancy Services- Long-term	140,000	0	0	**140,000**	0	0	0	**0**
227001 Travel Inland	10,000	0	0	**10,000**	45,000	0	0	**45,000**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	5,000	0	0	**5,000**
Total Cost of Output 132301:	***250,000***	***0***	***0***	***250,000***	***400,000***	***0***		
Total Cost of Outputs Provided	**250,000**	**0**	**0**	**250,000**	**400,000**	**0**		
Total Project 1072	**250,000**	**0**	**0**	**250,000**	**400,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*250,000*	*0*	*0*	***250,000***	*400,000*	*0*	*0*	***400,000***

Project 1089e LGSIP Support to Urban Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132302 Technical support and training of Urban Councils								
221002 Workshops and Seminars	0	0	0	**0**	30,000	0	0	**30,000**
227001 Travel Inland	0	0	0	**0**	20,000	0	0	**20,000**
263325 Contingency transfers	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 132302:	***0***	***0***			***250,000***	***0***	***0***	***250,000***
Total Cost of Outputs Provided	**0**	**0**			**250,000**	**0**	**0**	**250,000**
Total Project 1089e	**0**	**0**			**250,000**	**0**	**0**	**250,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*250,000*	*0*	*0*	***250,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 23	**2,835,878**	**18,320,000**	**0**	**21,155,878**	**1,478,351**	**19,830,000**	**N/A**	**21,308,351**
Total Excluding Taxes, Arrears and NTR	*2,785,878*	*18,320,000*	*0*	***21,105,878***	*1,478,351*	*19,830,000*	*0*	***21,308,351***

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	150,690	0	0	**150,690**	254,815	0	0	**254,815**
211103 Allowances	0	6,187	0	**6,187**	0	20,200	0	**20,200**
221003 Staff Training	0	199	0	**199**	0	25,100	0	**25,100**
221008 Computer Supplies and IT Services	0	223	0	**223**	0	700	0	**700**
221009 Welfare and Entertainment	0	864	0	**864**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	738	0	**738**	0	2,100	0	**2,100**
227001 Travel Inland	0	10,044	0	**10,044**	0	237,500	0	**237,500**
227002 Travel Abroad	0	597	0	**597**	0	2,100	0	**2,100**
227004 Fuel, Lubricants and Oils	0	1,392	0	**1,392**	0	5,900	0	**5,900**
228002 Maintenance - Vehicles	0	1,467	0	**1,467**	0	6,900	0	**6,900**
228003 Maintenance Machinery, Equipment an	0	199	0	**199**	0	700	0	**700**
Total Cost of Output 132401:	***150,690***	***21,910***	***0***	***172,599***	***254,815***	***303,000***		
Output:132402 Financial Management and Accoutability in LGs Strengthenned.								
211103 Allowances	0	3,774	0	**3,774**	0	12,000	0	**12,000**
221003 Staff Training	0	0	0	**0**	0	23,000	0	**23,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	700	0	**700**
227001 Travel Inland	0	6,235	0	**6,235**	0	21,500	0	**21,500**
227004 Fuel, Lubricants and Oils	0	398	0	**398**	0	2,800	0	**2,800**
228002 Maintenance - Vehicles	0	796	0	**796**	0	0	0	**0**
Total Cost of Output 132402:	***0***	***11,202***	***0***	***11,202***	***0***	***60,000***	***0***	***60,000***
Output:132403 Annual National Assessment of LGs								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	3,905	0	**3,905**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	328	0	**328**	0	0	0	**0**
227001 Travel Inland	0	1,154	0	**1,154**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,128	0	**1,128**	0	0	0	**0**
228002 Maintenance - Vehicles	0	199	0	**199**	0	0	0	**0**
Total Cost of Output 132403:	***0***	***6,714***	***0***	***6,714***	***0***	***50,000***	***0***	***50,000***
Output:132404 LG local revenue enhancement initiatives implemented.								
211103 Allowances	0	5,002	0	**5,002**	0	17,000	0	**17,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	4,299	0	**4,299**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	597	0	**597**	0	0	0	**0**
Total Cost of Output 132404:	***0***	***9,897***	***0***	***9,897***	***0***	***67,000***	***0***	***67,000***
Total Cost of Outputs Provided	**150,690**	**49,723**	**0**	**200,412**	**254,815**	**480,000**	**0**	**734,815**
Total Programme 10	**150,690**	**49,723**	**0**	**200,412**	**254,815**	**480,000**	**0**	**734,815**
Total Excluding Arrears and NTR	*150,690*	*49,723*	*0*	***200,412***	*254,815*	*480,000*	*0*	***734,815***

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	126,191	0	0	**126,191**	242,968	0	0	**242,968**
211103 Allowances	0	4,834	0	**4,834**	0	20,700	0	**20,700**
221003 Staff Training	0	573	0	**573**	0	14,460	0	**14,460**
221008 Computer Supplies and IT Services	0	392	0	**392**	0	700	0	**700**
221009 Welfare and Entertainment	0	267	0	**267**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	937	0	**937**	0	2,100	0	**2,100**
227001 Travel Inland	0	8,765	0	**8,765**	0	357,340	0	**357,340**
227002 Travel Abroad	0	1,425	0	**1,425**	0	2,100	0	**2,100**
227004 Fuel, Lubricants and Oils	0	1,541	0	**1,541**	0	4,900	0	**4,900**
228002 Maintenance - Vehicles	0	2,661	0	**2,661**	0	4,900	0	**4,900**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	700	0	**700**
Total Cost of Output 132401:	***126,191***	***21,394***	***0***	***147,585***	***242,968***	***410,700***	***0***	***653,668***
Output:132402 Financial Management and Accoutability in LGs Strengthenned.								
211103 Allowances	0	4,924	0	**4,924**	0	12,600	0	**12,600**
227001 Travel Inland	0	3,915	0	**3,915**	0	31,000	0	**31,000**
227004 Fuel, Lubricants and Oils	0	735	0	**735**	0	1,400	0	**1,400**
Total Cost of Output 132402:	***0***	***9,573***	***0***	***9,573***	***0***	***45,000***		
Output:132403 Annual National Assessment of LGs								
211103 Allowances	0	4,003	0	**4,003**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	563	0	**563**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,204	0	**1,204**	0	0	0	**0**
Total Cost of Output 132403:	***0***	***5,769***	***0***	***5,769***	***0***	***0***		
Output:132404 LG local revenue enhancement initiatives implemented.								
211103 Allowances	0	5,100	0	**5,100**	0	17,500	0	**17,500**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel Inland	0	566	0	**566**	0	14,700	0	**14,700**
227004 Fuel, Lubricants and Oils	0	677	0	**677**	0	2,100	0	**2,100**
228002 Maintenance - Vehicles	0	676	0	**676**	0	0	0	**0**
Total Cost of Output 132404:	***0***	***7,019***	***0***	***7,019***	***0***	***64,300***	***0***	***64,300***
Total Cost of Outputs Provided	**126,191**	**43,756**	**0**	**169,947**	**242,968**	**520,000**	**0**	**762,968**
Total Programme 11	**126,191**	**43,756**	**0**	**169,947**	**242,968**	**520,000**	**0**	**762,968**
Total Excluding Arrears and NTR	*126,191*	*43,756*	*0*	***169,947***	*242,968*	*520,000*	*0*	***762,968***

Development Budget Estimates

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

Vote Function 1324 Local Government Inspection and Assessment

Project 1089c LGSIP Support to Local Government Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132403 Annual National Assessment of LGs								
221002 Workshops and Seminars	50,000	0	0	**50,000**	35,000	0	0	**35,000**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	505,000	0	0	**505,000**
227001 Travel Inland	200,000	0	0	**200,000**	130,000	0	0	**130,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	50,000	0	0	**50,000**
Total Cost of Output 132403:	***500,000***	***0***	***0***	***500,000***	***800,000***	***0***	***0***	***800,000***
Total Cost of Outputs Provided	**500,000**	**0**	**0**	**500,000**	**800,000**	**0**	**0**	**800,000**
Total Project 1089c	**500,000**	**0**	**0**	**500,000**	**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes, Arrears and NTR	*500,000*	*0*	*0*	***500,000***	*800,000*	*0*	*0*	***800,000***

Project 1155 Public governance and accountability programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:132401 Inspection and monitoring of LGs								
227001 Travel Inland	0	500,000	0	**500,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	140,000	0	**140,000**	0	0	0	**0**
Total Cost of Output 132401:	***0***	***640,000***	***0***	***640,000***	***0***	***0***		
Output:132402 Financial Management and Accoutability in LGs Strengthenned.								
221003 Staff Training	0	0	0	**0**	200,000	0	0	**200,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,500,000	0	**3,500,000**
227001 Travel Inland	0	0	0	**0**	37,000	0	0	**37,000**
Total Cost of Output 132402:	***0***	***0***			***237,000***	***3,500,000***	***0***	***3,737,000***
Output:132403 Annual National Assessment of LGs								
225001 Consultancy Services- Short-term	0	1,700,000	0	**1,700,000**	0	0	0	**0**
Total Cost of Output 132403:	***0***	***1,700,000***	***0***	***1,700,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**2,340,000**	**0**	**2,340,000**	**237,000**	**3,500,000**	**0**	**3,737,000**
Total Project 1155	**0**	**2,340,000**	**0**	**2,340,000**	**237,000**	**3,500,000**	**0**	**3,737,000**
Total Excluding Taxes, Arrears and NTR	*0*	*2,340,000*	*0*	***2,340,000***	*237,000*	*3,500,000*	*0*	***3,737,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 24	**870,359**	**2,340,000**	**0**	**3,210,359**	**2,534,783**	**3,500,000**	**N/A**	**6,034,783**
Total Excluding Taxes, Arrears and NTR	*870,359*	*2,340,000*	*0*	***3,210,359***	*2,534,783*	*3,500,000*	*0*	***6,034,783***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	757,099	0	0	**757,099**	581,897	0	0	**581,897**
211103 Allowances	0	14,463	0	**14,463**	0	27,963	0	**27,963**
213001 Medical Expenses(To Employees)	0	1,480	0	**1,480**	0	8,000	0	**8,000**
213002 Incapacity, death benefits and funeral e	0	750	0	**750**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	346	0	**346**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221003 Staff Training	0	1,484	0	**1,484**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	770	0	**770**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	943	0	**943**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	835	0	**835**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,010	0	**1,010**	0	3,500	0	**3,500**
221012 Small Office Equipment	0	1,665	0	**1,665**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	69	0	**69**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,657	0	**1,657**	0	60,000	0	**60,000**

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	70,000	0	**70,000**
227001 Travel Inland	0	7,254	0	**7,254**	0	50,487	0	**50,487**
227002 Travel Abroad	0	5,338	0	**5,338**	0	35,000	0	**35,000**
227004 Fuel, Lubricants and Oils	0	6,099	0	**6,099**	0	21,000	0	**21,000**
228002 Maintenance - Vehicles	0	934	0	**934**	0	3,500	0	**3,500**
228003 Maintenance Machinery, Equipment an	0	287	0	**287**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	744	0	**744**	0	0	0	**0**
Total Cost of Output 134921:	***757,099***	***46,128***	***0***	***803,227***	***581,897***	***328,450***	***0***	***910,346***
Output:134922 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	19,485	0	**19,485**	0	38,000	0	**38,000**
213001 Medical Expenses(To Employees)	0	3,570	0	**3,570**	0	1,700	0	**1,700**
213002 Incapacity, death benefits and funeral e	0	5,069	0	**5,069**	0	2,500	0	**2,500**
221001 Advertising and Public Relations	0	466	0	**466**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	0	0	**0**	0	54,000	0	**54,000**
221003 Staff Training	0	15,641	0	**15,641**	0	104,800	0	**104,800**
221006 Commissions and Related Charges	0	93	0	**93**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	612	0	**612**	0	24,300	0	**24,300**
221008 Computer Supplies and IT Services	0	754	0	**754**	0	300	0	**300**
221009 Welfare and Entertainment	0	8,034	0	**8,034**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	14,601	0	**14,601**	0	92,100	0	**92,100**
221012 Small Office Equipment	0	1,439	0	**1,439**	0	7,000	0	**7,000**
221014 Bank Charges and other Bank related c	0	93	0	**93**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	11,934	0	**11,934**	0	60,000	0	**60,000**
222001 Telecommunications	0	8,945	0	**8,945**	0	84,400	0	**84,400**
222002 Postage and Courier	0	788	0	**788**	0	300	0	**300**
223003 Rent - Produced Assets to private entiti	0	191,869	0	**191,869**	0	1,320,000	0	**1,320,000**
223004 Guard and Security services	0	2,622	0	**2,622**	0	1,300	0	**1,300**
223005 Electricity	0	2,568	0	**2,568**	0	24,200	0	**24,200**
224002 General Supply of Goods and Services	0	4,505	0	**4,505**	0	368,200	0	**368,200**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	195,000	0	**195,000**
227001 Travel Inland	0	5,776	0	**5,776**	0	20,300	0	**20,300**
227002 Travel Abroad	0	16,011	0	**16,011**	0	5,600	0	**5,600**
227004 Fuel, Lubricants and Oils	0	10,597	0	**10,597**	0	38,300	0	**38,300**
228002 Maintenance - Vehicles	0	21,833	0	**21,833**	0	76,300	0	**76,300**
228003 Maintenance Machinery, Equipment an	0	212	0	**212**	0	1,000	0	**1,000**
282104 Compensation to 3rd Parties	0	354	0	**354**	0	0	0	**0**
Total Cost of Output 134922:	***0***	***347,872***	***0***	***347,872***	***0***	***2,525,000***	***0***	***2,525,000***
Output:134924 LGs supported in the policy, planing and budgeting functions.								
211103 Allowances	0	23,635	0	**23,635**	0	12,800	0	**12,800**
213001 Medical Expenses(To Employees)	0	1,649	0	**1,649**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	862	0	**862**	0	400	0	**400**
221001 Advertising and Public Relations	0	511	0	**511**	0	200	0	**200**
221003 Staff Training	0	1,244	0	**1,244**	0	20,400	0	**20,400**
221006 Commissions and Related Charges	0	102	0	**102**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	617	0	**617**	0	300	0	**300**
221008 Computer Supplies and IT Services	0	4,156	0	**4,156**	0	17,000	0	**17,000**
221009 Welfare and Entertainment	0	2,700	0	**2,700**	0	1,300	0	**1,300**
221011 Printing, Stationery, Photocopying and	0	1,317	0	**1,317**	0	4,200	0	**4,200**
221012 Small Office Equipment	0	833	0	**833**	0	400	0	**400**
221014 Bank Charges and other Bank related c	0	102	0	**102**	0	0	0	**0**
224002 General Supply of Goods and Services	0	2,088	0	**2,088**	0	21,000	0	**21,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	311,500	0	**311,500**
227001 Travel Inland	0	6,924	0	**6,924**	0	63,800	0	**63,800**
227002 Travel Abroad	0	5,266	0	**5,266**	0	18,200	0	**18,200**
227004 Fuel, Lubricants and Oils	0	8,100	0	**8,100**	0	2,800	0	**2,800**

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	3,289	0	**3,289**	0	30,200	0	**30,200**
228003 Maintenance Machinery, Equipment an	0	678	0	**678**	0	300	0	**300**
282104 Compensation to 3rd Parties	0	170	0	**170**	0	3,000	0	**3,000**
Total Cost of Output 134924:	***0***	***64,245***	***0***	***64,245***	***0***	***508,600***	***0***	***508,600***
Total Cost of Outputs Provided	**757,099**	**458,245**	**0**	**1,215,344**	**581,897**	**3,362,050**	**0**	**3,943,946**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134999 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	354,822	0	**354,822**
Total Cost of Output 134999:	***0***	***0***			***0***	***354,822***	***0***	***354,822***
Total Cost of Arrears	**0**	**0**			**0**	**354,822**	**0**	**354,822**
Total Programme 01	**757,099**	**458,245**	**0**	**1,215,344**	**581,897**	**3,716,872**	**0**	**4,298,768**
Total Excluding Arrears and NTR	*757,099*	*458,245*	*0*	***1,215,344***	*581,897*	*3,362,050*	*0*	***3,943,946***

Programme 05 Internal Audit unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	36,079	0	0	**36,079**
211103 Allowances	0	1,611	0	**1,611**	0	5,600	0	**5,600**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	55,300	0	**55,300**
221003 Staff Training	0	597	0	**597**	0	14,000	0	**14,000**
221008 Computer Supplies and IT Services	0	1,128	0	**1,128**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	398	0	**398**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	806	0	**806**	0	2,800	0	**2,800**
227001 Travel Inland	0	5,211	0	**5,211**	0	55,000	0	**55,000**
227002 Travel Abroad	0	1,782	0	**1,782**	0	5,600	0	**5,600**
227004 Fuel, Lubricants and Oils	0	967	0	**967**	0	8,800	0	**8,800**
228002 Maintenance - Vehicles	0	1,128	0	**1,128**	0	3,500	0	**3,500**
Total Cost of Output 134921:	***39,782***	***13,627***	***0***	***53,409***	***36,079***	***169,000***	***0***	***205,079***
Total Cost of Outputs Provided	**39,782**	**13,627**	**0**	**53,409**	**36,079**	**169,000**	**0**	**205,079**
Total Programme 05	**39,782**	**13,627**	**0**	**53,409**	**36,079**	**169,000**	**0**	**205,079**
Total Excluding Arrears and NTR	*39,782*	*13,627*	*0*	***53,409***	*36,079*	*169,000*	*0*	***205,079***

Development Budget Estimates

Project 1089d LGSIP Support to Policy, Planning and Support

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134921 Policy, planning and monitoring services								
221017 Subscriptions	130,000	0	0	**130,000**	250,000	0	0	**250,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	910,000	0	0	**910,000**
227001 Travel Inland	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	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 134921:	***130,000***	***0***	***0***	***130,000***	***1,200,000***	***0***	***0***	***1,200,000***
Output:134922 Ministry Support Services (Finance and Administration)								
221002 Workshops and Seminars	100,000	0	0	**100,000**	10,000	0	0	**10,000**
227001 Travel Inland	50,000	0	0	**50,000**	90,000	0	0	**90,000**
Total Cost of Output 134922:	***150,000***	***0***	***0***	***150,000***	***100,000***	***0***		
Output:134924 LGs supported in the policy, planing and budgeting functions.								
211102 Contract Staff Salaries (Incl. Casuals, T	282,508	0	0	**282,508**	50,000	0	0	**50,000**
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	50,000	0	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	260,000	0	0	**260,000**	108,000	0	0	**108,000**
221003 Staff Training	50,000	0	0	**50,000**	45,000	0	0	**45,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221008 Computer Supplies and IT Services	60,000	0	0	**60,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	30,000	0	0	**30,000**	140,000	0	0	**140,000**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	200,000	0	0	**200,000**
227001 Travel Inland	250,000	0	0	**250,000**	130,000	0	0	**130,000**
227002 Travel Abroad	110,000	0	0	**110,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	172,000	0	0	**172,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	105,492	0	0	**105,492**	0	0	0	**0**
Total Cost of Output 134924:	***1,410,000***	***0***	***0***	***1,410,000***	***733,000***	***0***	***0***	***733,000***
Total Cost of Outputs Provided	**1,690,000**	**0**	**0**	**1,690,000**	**2,033,000**	**0**	**0**	**2,033,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134973 Roads, Streets and Highways								
281504 Monitoring, Supervision and Appraisal	180,000	0	0	**180,000**	50,000	0	0	**50,000**
312206 Gross Tax	0	0	0	**0**	34,756,844	0	0	**34,756,844**
Total Cost of Output 134973:	***180,000***	***0***	***0***	***180,000***	***34,806,844***	***0***	***0***	***34,806,844***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	350,000	0	0	**350,000**
312206 Gross Tax	3,000,000	0	0	**3,000,000**	0	0	0	**0**
Total Cost of Output 134975:	***3,000,000***	***0***	***0***	***3,000,000***	***350,000***	***0***	***0***	***350,000***
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	100,000	0	0	**100,000**	60,000	0	0	**60,000**
Total Cost of Output 134976:	***100,000***	***0***	***0***	***100,000***	***60,000***	***0***		
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	63,000	0	0	**63,000**
Total Cost of Output 134978:	***0***	***0***			***63,000***	***0***	***0***	***63,000***
Total Cost of Capital Purchases	**3,280,000**	**0**	**0**	**3,280,000**	**35,279,844**	**0**	**0**	**35,279,844**
Total Project 1089d	**4,970,000**	**0**	**0**	**4,970,000**	**37,312,844**	**0**	**0**	**37,312,844**
Total Excluding Taxes, Arrears and NTR	*1,970,000*	*0*	*0*	***1,970,000***	*2,556,000*	*0*	*0*	***2,556,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**6,238,752**	**0**	**0**	**6,238,752**	**41,816,692**	**0**	**N/A**	**41,816,692**
Total Excluding Taxes, Arrears and NTR	*3,238,752*	*0*	*0*	***3,238,752***	*6,705,026*	*0*	*0*	***6,705,026***

Vote:011 Ministry of Local Government

Grand Total Vote 011	**20,720,132**	**174,965,260**	**0**	**195,685,392**	**60,468,867**	**134,613,360**	**N/A**	**195,082,227**
Total Excluding Taxes, Arrears and NTR	*15,020,132*	*174,965,260*	*0*	***189,985,392***	*22,707,201*	*134,613,360*	*0*	***157,320,561***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0118 LGDP2 Comp 1 Support to overall decentralisation		
406 European Union (EU)	3,500.00	0.00
0325 Energy for Rural Transformation - MoLG		
410 International Development Association (IDA)	800.00	0.00
1025 Energy for Rural Transformation Project - MoLG		
410 International Development Association (IDA)	0.00	1,000.00
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	10,305.00	19,187.83
1068 CAIIP		
402 Africa Development Fund (ADF)	25,310.00	9,710.00
1070 Kampala Institutional and Infrastructure Developme		
410 International Development Association (IDA)	18,320.00	0.00
1073 LG Management and Service Delivery Programme		
410 International Development Association (IDA)	54,950.00	10,437.17
1087 CAIIP II		
402 Africa Development Fund (ADF)	30,440.00	24,310.00
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	23,660.00	33,663.00
1089b LGSIP Support to Local Councils Development		
406 European Union (EU)	3,600.00	0.00
1155 Public governance and accountability programme		
406 European Union (EU)	2,340.00	3,500.00
1156 SUPPORT TO DECENTRALISATION PROGRAMME		
406 European Union (EU)	1,740.00	0.00
Total External Project Financing For Vote 011	**174,965.00**	**101,808.00**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	25,457	0	**55,817**	32,284	18,692		**50,976**
04 Land Administration	218,485	172,593	0	**391,079**	232,328	164,812	0	**397,140**
05 Surveys and Mapping	354,512	1,148,825	0	**1,503,338**	376,973	704,020	0	**1,080,993**
06 Land Registration	123,600	286,764	0	**410,364**	131,431	269,173		**400,604**
07 Land Sector Reform Coordination Unit	78,005	1,056,781	0	**1,134,787**	82,947	617,656	0	**700,604**
Total Recurrent Budget Estimates for Vote Function:	**804,963**	**2,690,420**	**0**	**3,495,383**	**855,963**	**1,774,354**	**0**	**2,630,317**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0121 Digital Mapping	172,781	0	0	**172,781**	55,000	0	0	**55,000**
0139 Land Tenure Reform Project	3,813,794	0	0	**3,813,794**	2,279,102	0	0	**2,279,102**
Total Development Budget Estimates for Vote Function:	**3,986,574**	**0**	**0**	**3,986,574**	**2,334,102**	**0**	**0**	**2,334,102**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0201	**7,481,958**	**0**	**0**	**7,481,958**	**4,964,419**	**0**	**N/A**	**4,964,419**
Total Excluding Taxes, Arrears and NTR	*7,452,855*	*0*	*0*	***7,452,855***	*4,935,317*	*0*	*0*	***4,935,317***
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	29,200	0	**58,300**	30,133	17,400		**47,533**
12 Land use Regulation and Compliance	199,474	516,153	0	**715,627**	206,562	352,687	0	**559,249**
13 Physical Planning	144,187	304,929	0	**449,116**	149,310	274,402	0	**423,712**
14 Urban Development	124,573	500,406	0	**624,979**	111,329	316,713	0	**428,042**
Total Recurrent Budget Estimates for Vote Function:	**497,334**	**1,350,688**	**0**	**1,848,022**	**497,334**	**961,202**	**0**	**1,458,536**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1146 Transforming Settlements of Urban Poor	395,785	1,556,775	0	**1,952,560**	318,000	1,446,000	0	**1,764,000**
1244 Support to National Physical Devt Planning	0	0		**0**	1,035,000	0	0	**1,035,000**
Total Development Budget Estimates for Vote Function:	**395,785**	**1,556,775**	**0**	**1,952,560**	**1,353,000**	**1,446,000**	**0**	**2,799,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0202	**2,243,807**	**1,556,775**	**0**	**3,800,582**	**2,811,536**	**1,446,000**	**N/A**	**4,257,536**
Total Excluding Taxes, Arrears and NTR	*2,243,807*	*1,556,775*	*0*	***3,800,582***	*2,811,536*	*1,446,000*	*0*	***4,257,536***
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	840,964	0	**1,121,268**	280,000	525,076	0	**805,076**
10 Human Settlements	151,911	1,858,942	0	**2,010,853**	152,000	1,252,956	0	**1,404,956**
15 Office of the Director, Housing	29,100	33,472	0	**62,572**	29,315	20,600		**49,915**
Total Recurrent Budget Estimates for Vote Function:	**461,315**	**2,733,378**	**0**	**3,194,693**	**461,315**	**1,798,631**	**0**	**2,259,946**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0316 Support to Earthquake Disaster Victims	154,589	0	0	**154,589**	24,791	0	0	**24,791**
1147 Kasooli Housing Project	495,145	0	0	**495,145**	352,120	0	0	**352,120**
Total Development Budget Estimates for Vote Function:	**649,734**	**0**	**0**	**649,734**	**376,911**	**0**	**0**	**376,911**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0203	**3,844,427**	**0**	**0**	**3,844,427**	**2,636,858**	**0**	**N/A**	**2,636,858**
Total Excluding Taxes, Arrears and NTR	*3,844,427*	*0*	*0*	***3,844,427***	*2,636,858*	*0*	*0*	***2,636,858***
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	1,049,404	0	**1,441,554**	392,000	1,168,700	0	**1,560,700**
02 Planning and Quality Assurance	154,146	616,519	0	**770,665**	154,000	545,428	0	**699,428**
16 Internal Audit	29,570	97,342	0	**126,912**	29,388	65,510	0	**94,898**
Total Recurrent Budget Estimates for Vote Function:	**575,866**	**1,763,265**	**0**	**2,339,131**	**575,388**	**1,779,638**	**0**	**2,355,026**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0162 Support to PQAD	147,000	0	0	**147,000**	100,000	0	0	**100,000**
1029 Construction of MLHUD	468,735	0	0	**468,735**	140,000	0	0	**140,000**
Total Development Budget Estimates for Vote Function:	**615,735**	**0**	**0**	**615,735**	**240,000**	**0**	**0**	**240,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0249	**2,954,866**	**0**	**0**	**2,954,866**	**2,595,026**	**0**	**N/A**	**2,595,026**
Total Excluding Taxes, Arrears and NTR	*2,954,866*	*0*	*0*	***2,954,866***	*2,595,026*	*0*	*0*	***2,595,026***
Total Vote 012	**16,525,058**	**1,556,775**	**0**	**18,081,833**	**13,007,839**	**1,446,000**	**N/A**	**14,453,839**
Total Excluding Taxes, Arrears and NTR	*16,495,955*	*1,556,775*	*0*	***18,052,730***	*12,978,736*	*1,446,000*	*0*	***14,424,736***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***15,839,648***	***1,556,775***	***N/A***	***17,396,423***	***12,842,736***	***1,446,000***	***N/A***	***14,288,736***
211101 General Staff Salaries	2,339,478	0	N/A	**2,339,478**	2,390,000	0	N/A	**2,390,000**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	343,564	0	N/A	**343,564**	527,317	0	N/A	**527,317**
211103 Allowances	968,248	0	N/A	**968,248**	937,674	12,000	N/A	**949,674**
212101 Social Security Contributions (NSSF)	43,609	0	N/A	**43,609**	57,174	0	N/A	**57,174**
212201 Social Security Contributions	1,440	0	N/A	**1,440**	0	0	N/A	**0**
213001 Medical Expenses(To Employees)	7,199	0	N/A	**7,199**	7,500	0	N/A	**7,500**
213002 Incapacity, death benefits and funeral expenses	9,339	0	N/A	**9,339**	40,000	0	N/A	**40,000**
221001 Advertising and Public Relations	21,014	150,775	N/A	**171,789**	61,448	15,000	N/A	**76,448**
221002 Workshops and Seminars	1,837,407	386,000	N/A	**2,223,407**	1,338,487	240,000	N/A	**1,578,487**
221003 Staff Training	379,329	120,000	N/A	**499,329**	257,101	57,500	N/A	**314,601**
221004 Recruitment Expenses	5,000	0	N/A	**5,000**	0	0	N/A	**0**
221005 Hire of Venue (chairs, projector etc)	43,968	0	N/A	**43,968**	13,520	20,200	N/A	**33,720**
221006 Commissions and Related Charges	2,199	0	N/A	**2,199**	0	0	N/A	**0**
221007 Books, Periodicals and Newspapers	117,101	0	N/A	**117,101**	101,890	3,888	N/A	**105,778**
221008 Computer Supplies and IT Services	290,336	0	N/A	**290,336**	176,106	50,000	N/A	**226,106**
221009 Welfare and Entertainment	327,592	0	N/A	**327,592**	230,449	4,112	N/A	**234,561**
221010 Special Meals and Drinks	0	0	N/A		24,672	12,000	N/A	**36,672**
221011 Printing, Stationery, Photocopying and Binding	1,164,415	203,225	N/A	**1,367,640**	894,691	72,143	N/A	**966,834**
221012 Small Office Equipment	63,754	0	N/A	**63,754**	35,481	0	N/A	**35,481**
221016 IFMS Recurrent Costs	27,798	0	N/A	**27,798**	40,000	0	N/A	**40,000**
221017 Subscriptions	88,500	0	N/A	**88,500**	67,400	0	N/A	**67,400**
222001 Telecommunications	365,392	0	N/A	**365,392**	289,416	4,000	N/A	**293,416**
222002 Postage and Courier	109,823	0	N/A	**109,823**	13,800	4,125	N/A	**17,925**
222003 Information and Communications Technology	129,907	0	N/A	**129,907**	15,000	16,000	N/A	**31,000**
223001 Property Expenses	73,117	0	N/A	**73,117**	120,000	0	N/A	**120,000**
223004 Guard and Security services	106,845	0	N/A	**106,845**	80,000	0	N/A	**80,000**
223005 Electricity	28,918	0	N/A	**28,918**	50,000	0	N/A	**50,000**
223006 Water	34,997	0	N/A	**34,997**	40,000	0	N/A	**40,000**
224002 General Supply of Goods and Services	252,228	0	N/A	**252,228**	77,354	0	N/A	**77,354**
225001 Consultancy Services- Short-term	1,622,475	0	N/A	**1,622,475**	1,279,432	20,000	N/A	**1,299,432**
225002 Consultancy Services- Long-term	400,000	470,000	N/A	**870,000**	100,000	142,157	N/A	**242,157**
225003 Taxes on (Professional) Services	0	0	N/A		20,577	0	N/A	**20,577**
227001 Travel Inland	1,682,271	60,000	N/A	**1,742,271**	1,607,916	180,000	N/A	**1,787,916**
227002 Travel Abroad	434,899	0	N/A	**434,899**	367,422	50,000	N/A	**417,422**
227004 Fuel, Lubricants and Oils	1,375,722	166,775	N/A	**1,542,497**	970,058	59,875	N/A	**1,029,933**
228001 Maintenance - Civil	285,655	0	N/A	**285,655**	78,048	0	N/A	**78,048**
228002 Maintenance - Vehicles	654,126	0	N/A	**654,126**	400,457	41,000	N/A	**441,457**
228003 Maintenance Machinery, Equipment and Furniture	126,983	0	N/A	**126,983**	132,345	42,000	N/A	**174,345**
281401 Rental non produced assets	75,000	0	N/A	**75,000**	0	0	N/A	**0**
321423 Regional Workshops	0	0	N/A		0	400,000	N/A	**400,000**
Investment (Capital Purchases)	***685,410***	***0***	***N/A***	***685,410***	***165,102***	***0***	***N/A***	***165,102***
231004 Transport Equipment	43,400	0	N/A	**43,400**	0	0	N/A	**0**
231005 Machinery and Equipment	360,100	0	N/A	**360,100**	36,000	0	N/A	**36,000**
231006 Furniture and Fixtures	84,770	0	N/A	**84,770**	0	0	N/A	**0**
281504 Monitoring, Supervision and Appraisal of Capital W	168,037	0	N/A	**168,037**	100,000	0	N/A	**100,000**
312206 Gross Tax	29,102	0	N/A	**29,102**	29,102	0	N/A	**29,102**
Grand Total Vote 012	**16,525,058**	**1,556,775**	**N/A**	**18,081,833**	**13,007,839**	**1,446,000**	**N/A**	**14,453,839**
Total Excluding Taxes, Arrears and NTR	*16,495,955*	*1,556,775*	*0*	***18,052,730***	*12,978,736*	*1,446,000*	*0*	***14,424,736***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	30,360	0	0	**30,360**	32,284	0	0	**32,284**
211103 Allowances	0	2,000	0	**2,000**	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	2,822	0	**2,822**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
222002 Postage and Courier	0	250	0	**250**	0	0	0	**0**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	3,600	0	**3,600**	0	6,926	0	**6,926**
227004 Fuel, Lubricants and Oils	0	10,680	0	**10,680**	0	4,544	0	**4,544**
Total Cost of Output 020101:	***30,360***	***25,457***	***0***	***55,817***	***32,284***	***18,692***		
Total Cost of Outputs Provided	**30,360**	**25,457**	**0**	55,817	**32,284**	**18,692**		
Total Programme 03	**30,360**	**25,457**	**0**	55,817	**32,284**	**18,692**		
Total Excluding Arrears and NTR	*30,360*	*25,457*	*0*	***55,817***	*32,284*	*18,692*	*0*	***50,976***

Programme 04 Land Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020103 Inspection and Valuation of Land and Property								
211101 General Staff Salaries	218,485	0	0	**218,485**	232,328	0	0	**232,328**
211103 Allowances	0	23,028	0	**23,028**	0	41,476	0	**41,476**
221007 Books, Periodicals and Newspapers	0	1,080	0	**1,080**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	7,000	0	**7,000**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	36,000	0	**36,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	3,524	0	**3,524**
227001 Travel Inland	0	26,732	0	**26,732**	0	25,812	0	**25,812**
227002 Travel Abroad	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,753	0	**13,753**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	24,000	0	**24,000**
228003 Maintenance Machinery, Equipment an	0	24,000	0	**24,000**	0	0	0	**0**
Total Cost of Output 020103:	***218,485***	***172,593***	***0***	***391,079***	***232,328***	***164,812***	***0***	***397,140***
Total Cost of Outputs Provided	**218,485**	**172,593**	**0**	391,079	**232,328**	**164,812**	**0**	397,140
Total Programme 04	**218,485**	**172,593**	**0**	391,079	**232,328**	**164,812**	**0**	397,140
Total Excluding Arrears and NTR	*218,485*	*172,593*	*0*	***391,079***	*232,328*	*164,812*	*0*	***397,140***

Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020104 Surveys and Mapping								
211101 General Staff Salaries	354,512	0	0	**354,512**	376,973	0	0	**376,973**
211103 Allowances	0	88,673	0	**88,673**	0	55,000	0	**55,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	16,000	0	**16,000**
221002 Workshops and Seminars	0	19,998	0	**19,998**	0	28,000	0	**28,000**
221003 Staff Training	0	5,000	0	**5,000**	0	16,000	0	**16,000**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	39,939	0	**39,939**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	69,994	0	**69,994**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	70,049	0	**70,049**	0	48,000	0	**48,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	0	**10,000**
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	0	0	**0**
224002 General Supply of Goods and Services	0	113,450	0	**113,450**	0	0	0	**0**
227001 Travel Inland	0	211,907	0	**211,907**	0	209,813	0	**209,813**
227002 Travel Abroad	0	84,993	0	**84,993**	0	64,000	0	**64,000**
227004 Fuel, Lubricants and Oils	0	284,778	0	**284,778**	0	72,000	0	**72,000**
228001 Maintenance - Civil	0	60,053	0	**60,053**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	89,992	0	**89,992**	0	41,207	0	**41,207**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 020104:	***354,512***	***1,148,825***	***0***	***1,503,338***	***376,973***	***704,020***	***0***	***1,080,993***
Total Cost of Outputs Provided	**354,512**	**1,148,825**	**0**	**1,503,338**	**376,973**	**704,020**	**0**	**1,080,993**
Total Programme 05	**354,512**	**1,148,825**	**0**	**1,503,338**	**376,973**	**704,020**	**0**	**1,080,993**
Total Excluding Arrears and NTR	*354,512*	*1,148,825*	*0*	***1,503,338***	*376,973*	*704,020*	*0*	***1,080,993***

Programme 06 Land Registration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020102 Land Registration								
211101 General Staff Salaries	123,600	0	0	**123,600**	131,431	0	0	**131,431**
211103 Allowances	0	27,720	0	**27,720**	0	56,664	0	**56,664**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221003 Staff Training	0	1,800	0	**1,800**	0	10,377	0	**10,377**
221007 Books, Periodicals and Newspapers	0	1,824	0	**1,824**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	189,287	0	**189,287**	0	138,972	0	**138,972**
222001 Telecommunications	0	6,600	0	**6,600**	0	0	0	**0**
222002 Postage and Courier	0	12,000	0	**12,000**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	2,793	0	**2,793**	0	0	0	**0**
227001 Travel Inland	0	7,280	0	**7,280**	0	43,760	0	**43,760**
227002 Travel Abroad	0	2,764	0	**2,764**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,896	0	**6,896**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	4,000	0	**4,000**
Total Cost of Output 020102:	***123,600***	***286,764***	***0***	***410,364***	***131,431***	***269,173***		
Total Cost of Outputs Provided	**123,600**	**286,764**	**0**	**410,364**	**131,431**	**269,173**		
Total Programme 06	**123,600**	**286,764**	**0**	**410,364**	**131,431**	**269,173**		
Total Excluding Arrears and NTR	*123,600*	*286,764*	*0*	***410,364***	*131,431*	*269,173*	*0*	***400,604***

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	78,005	0	0	**78,005**	82,947	0	0	**82,947**
211103 Allowances	0	90,000	0	**90,000**	0	54,000	0	**54,000**
221002 Workshops and Seminars	0	579,000	0	**579,000**	0	223,201	0	**223,201**
221003 Staff Training	0	0	0	**0**	0	32,000	0	**32,000**
221007 Books, Periodicals and Newspapers	0	52,000	0	**52,000**	0	30,000	0	**30,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	22,000	0	**22,000**	0	9,600	0	**9,600**
221011 Printing, Stationery, Photocopying and	0	106,300	0	**106,300**	0	72,000	0	**72,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	52,800	0	**52,800**	0	30,000	0	**30,000**
222002 Postage and Courier	0	80,000	0	**80,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	9,665	0	**9,665**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	80,000	0	**80,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	65,016	0	**65,016**	0	52,854	0	**52,854**
228002 Maintenance - Vehicles	0	0	0	**0**	0	24,001	0	**24,001**
Total Cost of Output 020101:	***78,005***	***1,056,781***	***0***	***1,134,787***	***82,947***	***617,656***	***0***	***700,604***
Total Cost of Outputs Provided	**78,005**	**1,056,781**	**0**	**1,134,787**	**82,947**	**617,656**	**0**	**700,604**
Total Programme 07	**78,005**	**1,056,781**	**0**	**1,134,787**	**82,947**	**617,656**	**0**	**700,604**
Total Excluding Arrears and NTR	*78,005*	*1,056,781*	*0*	***1,134,787***	*82,947*	*617,656*	*0*	***700,604***

Development Budget Estimates

Project 0121 Digital Mapping

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020104 Surveys and Mapping								
211102 Contract Staff Salaries (Incl. Casuals, T	7,080	0	0	**7,080**	1,000	0	0	**1,000**
211103 Allowances	6,048	0	0	**6,048**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	1,061	0	0	**1,061**	150	0	0	**150**
221003 Staff Training	19,120	0	0	**19,120**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	1,155	0	0	**1,155**	0	0	0	**0**
221008 Computer Supplies and IT Services	40,464	0	0	**40,464**	0	0	0	**0**
221009 Welfare and Entertainment	2,100	0	0	**2,100**	200	0	0	**200**
221011 Printing, Stationery, Photocopying and	17,340	0	0	**17,340**	10,400	0	0	**10,400**
222001 Telecommunications	1,800	0	0	**1,800**	0	0	0	**0**
222003 Information and Communications Tech	2,880	0	0	**2,880**	0	0	0	**0**
224002 General Supply of Goods and Services	6,600	0	0	**6,600**	0	0	0	**0**
227001 Travel Inland	31,145	0	0	**31,145**	21,650	0	0	**21,650**
227004 Fuel, Lubricants and Oils	16,829	0	0	**16,829**	17,600	0	0	**17,600**
228002 Maintenance - Vehicles	7,319	0	0	**7,319**	4,000	0	0	**4,000**
228003 Maintenance Machinery, Equipment an	11,840	0	0	**11,840**	0	0	0	**0**
Total Cost of Output 020104:	***172,781***	***0***	***0***	***172,781***	***55,000***	***0***	***0***	***55,000***
Total Cost of Outputs Provided	**172,781**	**0**	**0**	**172,781**	**55,000**	**0**	**0**	**55,000**
Total Project 0121	**172,781**	**0**	**0**	**172,781**	**55,000**	**0**	**0**	**55,000**
Total Excluding Taxes, Arrears and NTR	*172,781*	*0*	*0*	***172,781***	*55,000*	*0*	*0*	***55,000***

Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211102 Contract Staff Salaries (Incl. Casuals, T	43,540	0	0	**43,540**	137,158	0	0	**137,158**
211103 Allowances	38,444	0	0	**38,444**	80,000	0	0	**80,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	17,392	0	0	**17,392**
221002 Workshops and Seminars	182,625	0	0	**182,625**	320,000	0	0	**320,000**
221003 Staff Training	20,151	0	0	**20,151**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	154,623	0	0	**154,623**	47,000	0	0	**47,000**
224002 General Supply of Goods and Services	0	0	0	**0**	16,000	0	0	**16,000**
225001 Consultancy Services- Short-term	255,878	0	0	**255,878**	0	0	0	**0**
227001 Travel Inland	123,126	0	0	**123,126**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	7,297	0	0	**7,297**	110,450	0	0	**110,450**
228002 Maintenance - Vehicles	18,010	0	0	**18,010**	12,000	0	0	**12,000**
Total Cost of Output 020101:	***843,694***	***0***	***0***	***843,694***	***820,000***	***0***	***0***	***820,000***
Output:020104 Surveys and Mapping								
211102 Contract Staff Salaries (Incl. Casuals, T	43,540	0	0	**43,540**	0	0	0	**0**
211103 Allowances	28,182	0	0	**28,182**	36,000	0	0	**36,000**
221001 Advertising and Public Relations	12,015	0	0	**12,015**	0	0	0	**0**
221002 Workshops and Seminars	42,385	0	0	**42,385**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	43,215	0	0	**43,215**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	0	**10,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	60,000	0	0	**60,000**	60,000	0	0	**60,000**
227001 Travel Inland	190,451	0	0	**190,451**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	96,295	0	0	**96,295**	4,000	0	0	**4,000**
228002 Maintenance - Vehicles	101,953	0	0	**101,953**	0	0	0	**0**
Total Cost of Output 020104:	***628,036***	***0***	***0***	***628,036***	***150,000***	***0***		
Output:020105 Capacity Building in Land Administration and Management								
211102 Contract Staff Salaries (Incl. Casuals, T	43,540	0	0	**43,540**	70,944	0	0	**70,944**
211103 Allowances	21,932	0	0	**21,932**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	17,392	0	0	**17,392**
221002 Workshops and Seminars	410,296	0	0	**410,296**	285,210	0	0	**285,210**
221003 Staff Training	99,000	0	0	**99,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	42,070	0	0	**42,070**	0	0	0	**0**
222001 Telecommunications	9,440	0	0	**9,440**	0	0	0	**0**
224002 General Supply of Goods and Services	9,882	0	0	**9,882**	0	0	0	**0**
225001 Consultancy Services- Short-term	80,601	0	0	**80,601**	0	0	0	**0**
227001 Travel Inland	62,745	0	0	**62,745**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,318	0	0	**7,318**	10,454	0	0	**10,454**
228001 Maintenance - Civil	30,000	0	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	21,048	0	0	**21,048**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	6,480	0	0	**6,480**	0	0	0	**0**
Total Cost of Output 020105:	***844,352***	***0***	***0***	***844,352***	***384,000***	***0***	***0***	***384,000***
Output:020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, T	87,080	0	0	**87,080**	212,831	0	0	**212,831**
211103 Allowances	106,839	0	0	**106,839**	40,000	0	0	**40,000**
212101 Social Security Contributions (NSSF)	32,700	0	0	**32,700**	17,392	0	0	**17,392**
221002 Workshops and Seminars	20,808	0	0	**20,808**	15,700	0	0	**15,700**
221008 Computer Supplies and IT Services	54,200	0	0	**54,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	160,795	0	0	**160,795**	60,000	0	0	**60,000**
222001 Telecommunications	88,600	0	0	**88,600**	88,600	0	0	**88,600**
224002 General Supply of Goods and Services	17,074	0	0	**17,074**	17,074	0	0	**17,074**
225001 Consultancy Services- Short-term	117,963	0	0	**117,963**	100,832	0	0	**100,832**
227001 Travel Inland	107,057	0	0	**107,057**	152,900	0	0	**152,900**
227004 Fuel, Lubricants and Oils	50,669	0	0	**50,669**	72,385	0	0	**72,385**
228001 Maintenance - Civil	100,000	0	0	**100,000**	12,048	0	0	**12,048**
228002 Maintenance - Vehicles	28,898	0	0	**28,898**	41,283	0	0	**41,283**
228003 Maintenance Machinery, Equipment an	28,955	0	0	**28,955**	28,955	0	0	**28,955**
Total Cost of Output 020106:	***1,001,640***	***0***	***0***	***1,001,640***	***860,000***	***0***		
Total Cost of Outputs Provided	**3,317,721**	**0**	**0**	**3,317,721**	**2,214,000**	**0**	**0**	**2,214,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020171 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	29,102	0	0	**29,102**
Total Cost of Output 020171:	***0***	***0***			***29,102***	***0***	***0***	***29,102***
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	43,400	0	0	**43,400**	0	0	0	**0**
Total Cost of Output 020175:	***43,400***	***0***	***0***	***43,400***	***0***	***0***		
Output:020176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	262,100	0	0	**262,100**	36,000	0	0	**36,000**
Total Cost of Output 020176:	***262,100***	***0***	***0***	***262,100***	***36,000***	***0***		
Output:020177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	83,700	0	0	**83,700**	0	0	0	**0**
312206 Gross Tax	29,102	0	0	**29,102**	0	0	0	**0**
Total Cost of Output 020177:	***112,802***	***0***	***0***	***112,802***	***0***	***0***		
Output:020178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	77,770	0	0	**77,770**	0	0	0	**0**
Total Cost of Output 020178:	***77,770***	***0***	***0***	***77,770***	***0***	***0***		

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**496,072**	**0**	**0**	**496,072**	**65,102**	**0**	**0**	**65,102**
Total Project 0139	**3,813,794**	**0**	**0**	**3,813,794**	**2,279,102**	**0**	**0**	**2,279,102**
Total Excluding Taxes, Arrears and NTR	*3,784,691*	*0*	*0*	***3,784,691***	*2,250,000*	*0*	*0*	***2,250,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**7,481,958**	**0**	**0**	**7,481,958**	**4,964,419**	**0**	**N/A**	**4,964,419**
Total Excluding Taxes, Arrears and NTR	*7,452,855*	*0*	*0*	***7,452,855***	*4,935,317*	*0*	*0*	***4,935,317***

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	29,100	0	0	**29,100**	30,133	0	0	**30,133**
211103 Allowances	0	7,807	0	**7,807**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	1,600	0	**1,600**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	6,999	0	**6,999**	0	2,800	0	**2,800**
227002 Travel Abroad	0	2,592	0	**2,592**	0	2,800	0	**2,800**
227004 Fuel, Lubricants and Oils	0	4,801	0	**4,801**	0	3,200	0	**3,200**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 020201:	***29,100***	***29,200***	***0***	***58,300***	***30,133***	***17,400***		
Total Cost of Outputs Provided	**29,100**	**29,200**	**0**	**58,300**	**30,133**	**17,400**		
Total Programme 11	**29,100**	**29,200**	**0**	**58,300**	**30,133**	**17,400**		
Total Excluding Arrears and NTR	*29,100*	*29,200*	*0*	***58,300***	*30,133*	*17,400*	*0*	***47,533***

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	88,696	0	0	**88,696**	206,562	0	0	**206,562**
211103 Allowances	0	11,880	0	**11,880**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	0	0	**0**	0	14,400	0	**14,400**
221003 Staff Training	0	3,000	0	**3,000**	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	7,999	0	**7,999**	0	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	17,000	0	**17,000**	0	11,851	0	**11,851**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	1,224	0	**1,224**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	3,430	0	**3,430**
225001 Consultancy Services- Short-term	0	15,000	0	**15,000**	0	0	0	**0**
227001 Travel Inland	0	18,000	0	**18,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	13,369	0	**13,369**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,679	0	**18,679**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	9,999	0	**9,999**	0	5,000	0	**5,000**
Total Cost of Output 020201:	***88,696***	***140,150***	***0***	***228,846***	***206,562***	***67,681***	***0***	***274,243***
Output:020202 Field Inspection								
211101 General Staff Salaries	77,874	0	0	**77,874**	0	0	0	**0**
211103 Allowances	0	6,750	0	**6,750**	0	17,280	0	**17,280**
221002 Workshops and Seminars	0	0	0	**0**	0	18,600	0	**18,600**
221003 Staff Training	0	5,800	0	**5,800**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	3,320	0	**3,320**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	24,000	0	**24,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	3,000	0	**3,000**
222002 Postage and Courier	0	2,500	0	**2,500**	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	24,000	0	**24,000**	0	0	0	**0**
227001 Travel Inland	0	115,190	0	**115,190**	0	40,116	0	**40,116**
227004 Fuel, Lubricants and Oils	0	47,800	0	**47,800**	0	26,000	0	**26,000**
228002 Maintenance - Vehicles	0	19,998	0	**19,998**	0	5,000	0	**5,000**
Total Cost of Output 020202:	***77,874***	***254,538***	***0***	***332,412***	***0***	***160,316***	***0***	***160,316***
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	32,904	0	0	**32,904**	0	0	0	**0**
211103 Allowances	0	15,999	0	**15,999**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	17,998	0	**17,998**	0	12,690	0	**12,690**
221003 Staff Training	0	20,000	0	**20,000**	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	7,999	0	**7,999**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,999	0	**7,999**	0	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	25,000	0	**25,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
227002 Travel Abroad	0	20,800	0	**20,800**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	19,240	0	**19,240**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	6,429	0	**6,429**	0	5,000	0	**5,000**
Total Cost of Output 020205:	***32,904***	***121,465***	***0***	***154,369***	***0***	***124,690***	***0***	***124,690***
Total Cost of Outputs Provided	**199,474**	**516,153**	**0**	715,627	**206,562**	**352,687**	**0**	**559,249**
Total Programme 12	**199,474**	**516,153**	**0**	715,627	**206,562**	**352,687**	**0**	**559,249**
Total Excluding Arrears and NTR	*199,474*	*516,153*	*0*	***715,627***	*206,562*	*352,687*	*0*	***559,249***

Programme 13 Physical Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	149,310	0	0	**149,310**
211103 Allowances	0	6,999	0	**6,999**	0	21,980	0	**21,980**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	53,833	0	**53,833**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	100	0	**100**	0	2,700	0	**2,700**
221009 Welfare and Entertainment	0	4,900	0	**4,900**	0	9,070	0	**9,070**
221011 Printing, Stationery, Photocopying and	0	11,998	0	**11,998**	0	28,010	0	**28,010**
222001 Telecommunications	0	1,000	0	**1,000**	0	3,000	0	**3,000**
227001 Travel Inland	0	9,999	0	**9,999**	0	0	0	**0**
227002 Travel Abroad	0	3,000	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	43,749	0	**43,749**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	6,000	0	**6,000**
Total Cost of Output 020201:	***32,904***	***97,744***	***0***	***130,649***	***149,310***	***138,993***		
Output:020202 Field Inspection								
211101 General Staff Salaries	43,873	0	0	**43,873**	0	0	0	**0**
211103 Allowances	0	14,999	0	**14,999**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	4,999	0	**4,999**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	100	0	**100**	0	0	0	**0**

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

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	9,999	0	**9,999**	0	24,286	0	**24,286**
221011 Printing, Stationery, Photocopying and	0	1,900	0	**1,900**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	0	**2,000**
227001 Travel Inland	0	21,998	0	**21,998**	0	12,640	0	**12,640**
227004 Fuel, Lubricants and Oils	0	16,031	0	**16,031**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	9,999	0	**9,999**	0	6,000	0	**6,000**
Total Cost of Output 020202:	***43,873***	***93,024***	***0***	***136,897***	***0***	***59,326***		
Output:020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	23,033	0	0	**23,033**	0	0	0	**0**
211103 Allowances	0	9,999	0	**9,999**	0	14,000	0	**14,000**
221002 Workshops and Seminars	0	9,999	0	**9,999**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	100	0	**100**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	12,672	0	**12,672**
221011 Printing, Stationery, Photocopying and	0	1,570	0	**1,570**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	11,999	0	**11,999**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	24,411	0	**24,411**
227002 Travel Abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	9,999	0	**9,999**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,500	0	**5,500**	0	0	0	**0**
Total Cost of Output 020203:	***23,033***	***54,165***	***0***	***77,199***	***0***	***76,083***	***0***	***76,083***
Output:020204 Town and Country Planning Board Activities								
211101 General Staff Salaries	21,936	0	0	**21,936**	0	0	0	**0**
211103 Allowances	0	19,998	0	**19,998**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	100	0	**100**	0	0	0	**0**
221009 Welfare and Entertainment	0	9,999	0	**9,999**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,900	0	**2,900**	0	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	9,999	0	**9,999**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,999	0	**9,999**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 020204:	***21,936***	***59,995***	***0***	***81,931***	***0***	***0***		
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	22,441	0	0	**22,441**	0	0	0	**0**
Total Cost of Output 020205:	***22,441***	***0***	***0***	***22,441***	***0***	***0***		
Total Cost of Outputs Provided	**144,187**	**304,929**	**0**	**449,116**	**149,310**	**274,402**	**0**	**423,712**
Total Programme 13	**144,187**	**304,929**	**0**	**449,116**	**149,310**	**274,402**	**0**	**423,712**
Total Excluding Arrears and NTR	*144,187*	*304,929*	*0*	***449,116***	*149,310*	*274,402*	*0*	***423,712***

Programme 14 Urban Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	111,329	0	0	**111,329**
211102 Contract Staff Salaries (Incl. Casuals, T	0	21,600	0	**21,600**	0	0	0	**0**
211103 Allowances	0	6,000	0	**6,000**	0	0	0	**0**
212201 Social Security Contributions	0	1,440	0	**1,440**	0	0	0	**0**
221003 Staff Training	0	7,000	0	**7,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,197	0	**3,197**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	2,450	0	**2,450**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,326	0	**4,326**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,053	0	**9,053**	0	12,684	0	**12,684**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222002 Postage and Courier	0	525	0	**525**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	6,061	0	**6,061**	0	33,600	0	**33,600**
227001 Travel Inland	0	46,316	0	**46,316**	0	62,035	0	**62,035**
227002 Travel Abroad	0	6,000	0	**6,000**	0	24,372	0	**24,372**
227004 Fuel, Lubricants and Oils	0	21,384	0	**21,384**	0	40,600	0	**40,600**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	20,000	0	**20,000**
228003 Maintenance Machinery, Equipment an	0	8,308	0	**8,308**	0	0	0	**0**
Total Cost of Output 020205:	***51,082***	***159,659***	***0***	***210,741***	***111,329***	***193,291***	***0***	***304,620***
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211101 General Staff Salaries	73,491	0	0	**73,491**	0	0	0	**0**
211103 Allowances	0	21,000	0	**21,000**	0	0	0	**0**
221002 Workshops and Seminars	0	60,289	0	**60,289**	0	30,000	0	**30,000**
221003 Staff Training	0	20,499	0	**20,499**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	3,500	0	**3,500**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,200	0	**3,200**	0	5,300	0	**5,300**
221008 Computer Supplies and IT Services	0	6,799	0	**6,799**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,213	0	**7,213**	0	2,506	0	**2,506**
221011 Printing, Stationery, Photocopying and	0	5,022	0	**5,022**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	1,050	0	**1,050**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,800	0	**5,800**
222002 Postage and Courier	0	1,525	0	**1,525**	0	1,000	0	**1,000**
222003 Information and Communications Tech	0	81,547	0	**81,547**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	13,541	0	**13,541**	0	50,000	0	**50,000**
227001 Travel Inland	0	50,316	0	**50,316**	0	5,000	0	**5,000**
227002 Travel Abroad	0	14,999	0	**14,999**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,247	0	**30,247**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	14,999	0	**14,999**	0	8,816	0	**8,816**
Total Cost of Output 020206:	***73,491***	***340,746***	***0***	***414,238***	***0***	***123,422***		
Total Cost of Outputs Provided	**124,573**	**500,406**	**0**	624,979	**111,329**	**316,713**	**0**	**428,042**
Total Programme 14	**124,573**	**500,406**	**0**	624,979	**111,329**	**316,713**	**0**	**428,042**
Total Excluding Arrears and NTR	*124,573*	*500,406*	*0*	***624,979***	*111,329*	*316,713*	*0*	***428,042***

Development Budget Estimates

Project 1146 Transforming Settlements of Urban Poor

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	33,600	0	0	**33,600**	53,800	0	0	**53,800**
211103 Allowances	14,252	0	0	**14,252**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	5,000	0	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	150,775	0	**150,775**	0	15,000	0	**15,000**
221002 Workshops and Seminars	21,236	386,000	0	**407,236**	15,000	90,000	0	**105,000**
221003 Staff Training	19,000	120,000	0	**139,000**	12,000	37,500	0	**49,500**
221005 Hire of Venue (chairs, projector etc)	4,000	0	0	**4,000**	8,000	20,200	0	**28,200**
221007 Books, Periodicals and Newspapers	2,380	0	0	**2,380**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	3,290	0	0	**3,290**	5,600	0	0	**5,600**
221010 Special Meals and Drinks	0	0	0	**0**	12,000	12,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	11,785	24,143	0	**35,928**
221012 Small Office Equipment	0	0	0	**0**	3,131	0	0	**3,131**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	0	**0**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	0	**0**
222003 Information and Communications Tech	12,000	0	0	**12,000**	0	16,000	0	**16,000**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	2,300	0	0	**2,300**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	62,157	0	**62,157**
227001 Travel Inland	33,600	0	0	**33,600**	31,723	100,000	0	**131,723**
227002 Travel Abroad	2,800	0	0	**2,800**	5,000	50,000	0	**55,000**
227004 Fuel, Lubricants and Oils	10,710	0	0	**10,710**	15,000	40,000	0	**55,000**
228002 Maintenance - Vehicles	2,100	0	0	**2,100**	10,000	30,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	10,000	42,000	0	**52,000**
321423 Regional Workshops	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 020205:	***182,270***	***656,775***	***0***	***839,045***	***193,039***	***789,000***	***0***	***982,039***
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211103 Allowances	0	0	0	**0**	18,000	12,000	0	**30,000**
221002 Workshops and Seminars	5,600	0	0	**5,600**	30,000	150,000	0	**180,000**
221003 Staff Training	14,000	0	0	**14,000**	8,000	20,000	0	**28,000**
221005 Hire of Venue (chairs, projector etc)	30,400	0	0	**30,400**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	3,500	0	0	**3,500**	2,000	3,888	0	**5,888**
221008 Computer Supplies and IT Services	9,000	0	0	**9,000**	0	0	0	**0**
221009 Welfare and Entertainment	8,400	0	0	**8,400**	0	4,112	0	**4,112**
221011 Printing, Stationery, Photocopying and	9,800	203,225	0	**213,025**	12,000	48,000	0	**60,000**
221012 Small Office Equipment	12,997	0	0	**12,997**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	4,000	0	**4,000**
222002 Postage and Courier	4,000	0	0	**4,000**	0	4,125	0	**4,125**
222003 Information and Communications Tech	19,000	0	0	**19,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	15,000	0	0	**15,000**	0	20,000	0	**20,000**
225002 Consultancy Services- Long-term	0	470,000	0	**470,000**	0	80,000	0	**80,000**
227001 Travel Inland	29,400	60,000	0	**89,400**	35,961	80,000	0	**115,961**
227002 Travel Abroad	9,800	0	0	**9,800**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	18,416	166,775	0	**185,191**	15,000	19,875	0	**34,875**
228002 Maintenance - Vehicles	4,200	0	0	**4,200**	4,000	11,000	0	**15,000**
228003 Maintenance Machinery, Equipment an	15,000	0	0	**15,000**	0	0	0	**0**
321423 Regional Workshops	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 020206:	***213,515***	***900,000***	***0***	***1,113,515***	***124,961***	***657,000***	***0***	***781,961***
Total Cost of Outputs Provided	**395,785**	**1,556,775**	**0**	**1,952,560**	**318,000**	**1,446,000**	**0**	**1,764,000**
Total Project 1146	**395,785**	**1,556,775**	**0**	**1,952,560**	**318,000**	**1,446,000**	**0**	**1,764,000**
Total Excluding Taxes, Arrears and NTR	*395,785*	*1,556,775*	*0*	***1,952,560***	*318,000*	*1,446,000*	*0*	***1,764,000***

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances	0	0	0	**0**	80,000	0	0	**80,000**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**
221002 Workshops and Seminars	0	0	0	**0**	120,000	0	0	**120,000**
221003 Staff Training	0	0	0	**0**	70,000	0	0	**70,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	10,000	0	0	**10,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	18,000	0	0	**18,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	60,800	0	0	**60,800**
221012 Small Office Equipment	0	0	0	**0**	9,200	0	0	**9,200**
222001 Telecommunications	0	0	0	**0**	16,000	0	0	**16,000**
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**	30,000	0	0	**30,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	300,000	0	0	**300,000**
227001 Travel Inland	0	0	0	**0**	90,000	0	0	**90,000**
227002 Travel Abroad	0	0	0	**0**	135,000	0	0	**135,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**

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

Vote Function 0202 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	18,000	0	0	**18,000**
Total Cost of Output 020201:	***0***	***0***			***1,035,000***	***0***	***0***	***1,035,000***
Total Cost of Outputs Provided	**0**	**0**			**1,035,000**	**0**	**0**	**1,035,000**
Total Project 1244	**0**	**0**			**1,035,000**	**0**	**0**	**1,035,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,035,000*	*0*	*0*	***1,035,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**2,243,807**	**1,556,775**	**0**	**3,800,582**	**2,811,536**	**1,446,000**	**N/A**	**4,257,536**
Total Excluding Taxes, Arrears and NTR	*2,243,807*	*1,556,775*	*0*	***3,800,582***	*2,811,536*	*1,446,000*	*0*	***4,257,536***

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	94,102	0	0	**94,102**	280,000	0	0	**280,000**
211103 Allowances	0	15,000	0	**15,000**	0	10,440	0	**10,440**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	60,955	0	**60,955**	0	0	0	**0**
221003 Staff Training	0	25,000	0	**25,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	9,000	0	**9,000**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short-term	0	60,000	0	**60,000**	0	0	0	**0**
227001 Travel Inland	0	75,000	0	**75,000**	0	45,141	0	**45,141**
227002 Travel Abroad	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,098	0	**25,098**	0	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	0	**5,000**
Total Cost of Output 020302:	***94,102***	***342,053***	***0***	***436,155***	***280,000***	***115,581***	***0***	***395,581***
Output:020303 Capacity Building								
211101 General Staff Salaries	93,101	0	0	**93,101**	0	0	0	**0**
211103 Allowances	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	44,000	0	**44,000**	0	30,000	0	**30,000**
221003 Staff Training	0	20,000	0	**20,000**	0	18,926	0	**18,926**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221017 Subscriptions	0	80,000	0	**80,000**	0	50,000	0	**50,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	4,000	0	**4,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	27,955	0	**27,955**	0	11,000	0	**11,000**
228001 Maintenance - Civil	0	0	0	**0**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	2,000	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 020303:	***93,101***	***251,955***	***0***	***345,056***	***0***	***163,926***	***0***	***163,926***
Output:020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	93,101	0	0	**93,101**	0	0	0	**0**
211103 Allowances	0	30,000	0	**30,000**	0	40,000	0	**40,000**

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	31,955	0	**31,955**	0	32,534	0	**32,534**
221003 Staff Training	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	2,500	0	**2,500**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	8,035	0	**8,035**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	4,500	0	**4,500**	0	4,000	0	**4,000**
225001 Consultancy Services- Short-term	0	17,000	0	**17,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel Inland	0	20,000	0	**20,000**	0	16,000	0	**16,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	4,000	0	**4,000**
281401 Rental non produced assets	0	75,000	0	**75,000**	0	0	0	**0**
Total Cost of Output 020304:	***93,101***	***246,955***	***0***	***340,056***	***0***	***245,569***	***0***	***245,569***
Total Cost of Outputs Provided	**280,304**	**840,964**	**0**	**1,121,268**	**280,000**	**525,076**	**0**	**805,076**
Total Programme 09	**280,304**	**840,964**	**0**	**1,121,268**	**280,000**	**525,076**	**0**	**805,076**
Total Excluding Arrears and NTR	*280,304*	*840,964*	*0*	***1,121,268***	*280,000*	*525,076*	*0*	***805,076***

Programme 10 Human Settlements

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	51,909	0	0	**51,909**	152,000	0	0	**152,000**
211103 Allowances	0	9,044	0	**9,044**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	17,039	0	**17,039**	0	22,120	0	**22,120**
221003 Staff Training	0	2,371	0	**2,371**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	3,866	0	**3,866**	0	0	0	**0**
221006 Commissions and Related Charges	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	360	0	**360**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	6,460	0	**6,460**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	20,110	0	**20,110**
221012 Small Office Equipment	0	400	0	**400**	0	0	0	**0**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,440	0	**1,440**
224002 General Supply of Goods and Services	0	376	0	**376**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	7,563	0	**7,563**	0	110,000	0	**110,000**
227001 Travel Inland	0	19,200	0	**19,200**	0	21,500	0	**21,500**
227002 Travel Abroad	0	25,200	0	**25,200**	0	29,388	0	**29,388**
227004 Fuel, Lubricants and Oils	0	13,966	0	**13,966**	0	30,530	0	**30,530**
228003 Maintenance Machinery, Equipment an	0	400	0	**400**	0	0	0	**0**
Total Cost of Output 020301:	***51,909***	***108,385***	***0***	***160,294***	***152,000***	***245,548***	***0***	***397,548***
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	37,988	0	0	**37,988**	0	0	0	**0**
211103 Allowances	0	85,000	0	**85,000**	0	27,000	0	**27,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	0	0	**0**
221003 Staff Training	0	30,000	0	**30,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	201	0	**201**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	960	0	**960**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	11,535	0	**11,535**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	18,600	0	**18,600**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	0	**0**

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

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
223004 Guard and Security services	0	24,000	0	**24,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	40,006	0	**40,006**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	894,570	0	**894,570**	0	600,000	0	**600,000**
227001 Travel Inland	0	116,720	0	**116,720**	0	27,749	0	**27,749**
227002 Travel Abroad	0	65,800	0	**65,800**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,800	0	**80,800**	0	15,200	0	**15,200**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	9,750	0	**9,750**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	0	10,750	0	**10,750**
Total Cost of Output 020302:	***37,988***	***1,628,057***	***0***	***1,666,046***	***0***	***720,583***		
Output:020303 Capacity Building								
211101 General Staff Salaries	62,014	0	0	**62,014**	0	0	0	**0**
211103 Allowances	0	4,091	0	**4,091**	0	2,400	0	**2,400**
221001 Advertising and Public Relations	0	0	0	**0**	0	18,448	0	**18,448**
221002 Workshops and Seminars	0	14,735	0	**14,735**	0	0	0	**0**
221003 Staff Training	0	1,250	0	**1,250**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	5,520	0	**5,520**
221006 Commissions and Related Charges	0	199	0	**199**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,752	0	**3,752**	0	1,010	0	**1,010**
221008 Computer Supplies and IT Services	0	195	0	**195**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,120	0	**3,120**	0	19,400	0	**19,400**
221011 Printing, Stationery, Photocopying and	0	4,600	0	**4,600**	0	14,470	0	**14,470**
221012 Small Office Equipment	0	80	0	**80**	0	0	0	**0**
222001 Telecommunications	0	4,500	0	**4,500**	0	7,700	0	**7,700**
224002 General Supply of Goods and Services	0	983	0	**983**	0	1,100	0	**1,100**
227001 Travel Inland	0	29,958	0	**29,958**	0	200,537	0	**200,537**
227002 Travel Abroad	0	30,639	0	**30,639**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,399	0	**24,399**	0	16,240	0	**16,240**
Total Cost of Output 020303:	***62,014***	***122,500***	***0***	***184,514***	***0***	***286,825***	***0***	***286,825***
Total Cost of Outputs Provided	**151,911**	**1,858,942**	**0**	**2,010,853**	**152,000**	**1,252,956**	**0**	**1,404,956**
Total Programme 10	**151,911**	**1,858,942**	**0**	**2,010,853**	**152,000**	**1,252,956**	**0**	**1,404,956**
Total Excluding Arrears and NTR	*151,911*	*1,858,942*	*0*	***2,010,853***	*152,000*	*1,252,956*	*0*	***1,404,956***

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	29,315	0	0	**29,315**
211103 Allowances	0	4,500	0	**4,500**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	1,600	0	**1,600**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	1,000	0	**1,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,000	0	**1,000**
227001 Travel Inland	0	2,000	0	**2,000**	0	3,600	0	**3,600**
227002 Travel Abroad	0	16,807	0	**16,807**	0	7,600	0	**7,600**
227004 Fuel, Lubricants and Oils	0	6,565	0	**6,565**	0	2,400	0	**2,400**
Total Cost of Output 020301:	***29,100***	***33,472***	***0***	***62,572***	***29,315***	***20,600***		
Total Cost of Outputs Provided	**29,100**	**33,472**	**0**	**62,572**	**29,315**	**20,600**		
Total Programme 15	**29,100**	**33,472**	**0**	**62,572**	**29,315**	**20,600**		
Total Excluding Arrears and NTR	*29,100*	*33,472*	*0*	***62,572***	*29,315*	*20,600*	*0*	***49,915***

Development Budget Estimates

Project 0316 Support to Earthquake Disaster Victims

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020306 Awareness compaigns on Earthquake Disaster Management								

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

Vote Function 0203 Housing

Project 0316 Support to Earthquake Disaster Victims

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	10,000	0	0	**10,000**	4,791	0	0	**4,791**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	3,000	0	0	**3,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
222001 Telecommunications	25,040	0	0	**25,040**	0	0	0	**0**
227001 Travel Inland	37,000	0	0	**37,000**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	10,000	0	0	**10,000**
228001 Maintenance - Civil	17,602	0	0	**17,602**	0	0	0	**0**
228002 Maintenance - Vehicles	8,946	0	0	**8,946**	0	0	0	**0**
Total Cost of Output 020306:	***154,589***	***0***	***0***	***154,589***	***24,791***	***0***	***0***	***24,791***
Total Cost of Outputs Provided	**154,589**	**0**	**0**	154,589	**24,791**	**0**	**0**	**24,791**
Total Project 0316	**154,589**	**0**	**0**	154,589	**24,791**	**0**	**0**	**24,791**
Total Excluding Taxes, Arrears and NTR	*154,589*	*0*	*0*	***154,589***	*24,791*	*0*	*0*	***24,791***

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020302 Technical Support and Administrative Services								
211102 Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	**46,305**	46,305	0	0	**46,305**
211103 Allowances	21,035	0	0	**21,035**	10,120	0	0	**10,120**
212101 Social Security Contributions (NSSF)	4,320	0	0	**4,320**	4,320	0	0	**4,320**
221009 Welfare and Entertainment	8,400	0	0	**8,400**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
222001 Telecommunications	4,000	0	0	**4,000**	5,218	0	0	**5,218**
227001 Travel Inland	25,620	0	0	**25,620**	98,157	0	0	**98,157**
227004 Fuel, Lubricants and Oils	27,163	0	0	**27,163**	20,000	0	0	**20,000**
228001 Maintenance - Civil	20,000	0	0	**20,000**	44,000	0	0	**44,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,000	0	0	**4,000**
Total Cost of Output 020302:	***156,843***	***0***	***0***	***156,843***	***252,120***	***0***	***0***	***252,120***
Output:020303 Capacity Building								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	12,000	0	0	**12,000**	0	0	0	**0**
227001 Travel Inland	88,000	0	0	**88,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	62,000	0	0	**62,000**	0	0	0	**0**
228001 Maintenance - Civil	43,000	0	0	**43,000**	0	0	0	**0**
Total Cost of Output 020303:	***238,000***	***0***	***0***	***238,000***	***0***	***0***		
Total Cost of Outputs Provided	**394,843**	**0**	**0**	394,843	**252,120**	**0**	**0**	**252,120**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:020373 Roads, Streets and Highways								
281504 Monitoring, Supervision and Appraisal	100,302	0	0	**100,302**	100,000	0	0	**100,000**
Total Cost of Output 020373:	***100,302***	***0***	***0***	***100,302***	***100,000***	***0***		
Total Cost of Capital Purchases	**100,302**	**0**	**0**	100,302	**100,000**	**0**		
Total Project 1147	**495,145**	**0**	**0**	495,145	**352,120**	**0**	**0**	**352,120**
Total Excluding Taxes, Arrears and NTR	*495,145*	*0*	*0*	***495,145***	*352,120*	*0*	*0*	***352,120***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**3,844,427**	**0**	**0**	3,844,427	**2,636,858**	**0**	**N/A**	**2,636,858**
Total Excluding Taxes, Arrears and NTR	*3,844,427*	*0*	*0*	***3,844,427***	*2,636,858*	*0*	*0*	***2,636,858***

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	79,790	0	0	**79,790**
211103 Allowances	0	3,000	0	**3,000**	0	10,200	0	**10,200**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	4,633	0	**4,633**
221011 Printing, Stationery, Photocopying and	0	19,687	0	**19,687**	0	35,008	0	**35,008**
221012 Small Office Equipment	0	200	0	**200**	0	0	0	**0**
227001 Travel Inland	0	4,800	0	**4,800**	0	6,812	0	**6,812**
227002 Travel Abroad	0	0	0	**0**	0	6,110	0	**6,110**
227004 Fuel, Lubricants and Oils	0	47,455	0	**47,455**	0	6,210	0	**6,210**
228002 Maintenance - Vehicles	0	36,201	0	**36,201**	0	6,000	0	**6,000**
Total Cost of Output 024901:	***21,058***	***113,343***	***0***	***134,401***	***79,790***	***74,973***	***0***	***154,763***
Output:024902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	242,182	0	0	**242,182**	183,338	0	0	**183,338**
211102 Contract Staff Salaries (Incl. Casuals, T	0	11,999	0	**11,999**	0	0	0	**0**
211103 Allowances	0	51,997	0	**51,997**	0	56,200	0	**56,200**
213001 Medical Expenses(To Employees)	0	7,199	0	**7,199**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	9,339	0	**9,339**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	19,998	0	**19,998**	0	0	0	**0**
221003 Staff Training	0	7,999	0	**7,999**	0	7,351	0	**7,351**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	9,019	0	**9,019**	0	18,000	0	**18,000**
221008 Computer Supplies and IT Services	0	15,999	0	**15,999**	0	0	0	**0**
221009 Welfare and Entertainment	0	20,198	0	**20,198**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	60,195	0	**60,195**	0	55,000	0	**55,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	10,799	0	**10,799**	0	0	0	**0**
222001 Telecommunications	0	47,114	0	**47,114**	0	48,000	0	**48,000**
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	0	0	**0**
223001 Property Expenses	0	73,117	0	**73,117**	0	120,000	0	**120,000**
223004 Guard and Security services	0	79,845	0	**79,845**	0	80,000	0	**80,000**
223005 Electricity	0	28,918	0	**28,918**	0	50,000	0	**50,000**
223006 Water	0	34,997	0	**34,997**	0	40,000	0	**40,000**
227001 Travel Inland	0	0	0	**0**	0	35,000	0	**35,000**
227002 Travel Abroad	0	0	0	**0**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	100,228	0	**100,228**	0	19,001	0	**19,001**
228001 Maintenance - Civil	0	14,999	0	**14,999**	0	0	0	**0**
228002 Maintenance - Vehicles	0	116,990	0	**116,990**	0	100,000	0	**100,000**
228003 Maintenance Machinery, Equipment an	0	11,999	0	**11,999**	0	20,000	0	**20,000**
Total Cost of Output 024902:	***242,182***	***749,228***	***0***	***991,410***	***183,338***	***748,352***	***0***	***931,690***
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	54,500	0	**54,500**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	2,500	0	**2,500**
221009 Welfare and Entertainment	0	5,610	0	**5,610**	0	6,517	0	**6,517**
221011 Printing, Stationery, Photocopying and	0	9,591	0	**9,591**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	8,000	0	**8,000**
227001 Travel Inland	0	0	0	**0**	0	11,600	0	**11,600**
227002 Travel Abroad	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	9,999	0	**9,999**	0	58,280	0	**58,280**
Total Cost of Output 024903:	***44,251***	***30,200***	***0***	***74,451***	***44,251***	***156,397***	***0***	***200,648***
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	5,000	0	**5,000**
221001 Advertising and Public Relations	0	8,999	0	**8,999**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	7,999	0	**7,999**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	5,999	0	**5,999**	0	28,880	0	**28,880**
227001 Travel Inland	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,800	0	**4,800**
Total Cost of Output 024904:	***17,107***	***34,397***	***0***	***51,504***	***17,107***	***49,480***	***0***	***66,587***
Output:024905 Procurement and Disposal Services								
211101 General Staff Salaries	6,141	0	0	**6,141**	6,414	0	0	**6,414**
211103 Allowances	0	42,996	0	**42,996**	0	7,000	0	**7,000**
221007 Books, Periodicals and Newspapers	0	4,000	0	**4,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,400	0	**4,400**
221011 Printing, Stationery, Photocopying and	0	5,999	0	**5,999**	0	9,120	0	**9,120**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel Abroad	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	9,999	0	**9,999**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	10,000	0	**10,000**
Total Cost of Output 024905:	***6,141***	***75,994***	***0***	***82,135***	***6,414***	***57,520***	***0***	***63,934***
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	61,410	0	0	**61,410**	61,100	0	0	**61,100**
211103 Allowances	0	5,000	0	**5,000**	0	4,000	0	**4,000**
221008 Computer Supplies and IT Services	0	8,999	0	**8,999**	0	2,700	0	**2,700**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	2,717	0	**2,717**
221016 IFMS Recurrent Costs	0	16,999	0	**16,999**	0	40,000	0	**40,000**
221017 Subscriptions	0	0	0	**0**	0	2,600	0	**2,600**
222001 Telecommunications	0	5,999	0	**5,999**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	19,960	0	**19,960**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	5,247	0	**5,247**	0	4,000	0	**4,000**
Total Cost of Output 024906:	***61,410***	***46,243***	***0***	***107,653***	***61,100***	***81,977***	***0***	***143,077***
Total Cost of Outputs Provided	**392,150**	**1,049,404**	**0**	**1,441,554**	**392,000**	**1,168,700**	**0**	**1,560,700**
Total Programme 01	**392,150**	**1,049,404**	**0**	**1,441,554**	**392,000**	**1,168,700**	**0**	**1,560,700**
Total Excluding Arrears and NTR	*392,150*	*1,049,404*	*0*	***1,441,554***	*392,000*	*1,168,700*	*0*	***1,560,700***

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	154,000	0	0	**154,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,280	0	**5,280**	0	5,280	0	**5,280**
211103 Allowances	0	88,636	0	**88,636**	0	80,000	0	**80,000**
212101 Social Security Contributions (NSSF)	0	528	0	**528**	0	528	0	**528**
221002 Workshops and Seminars	0	44,788	0	**44,788**	0	35,999	0	**35,999**
221003 Staff Training	0	30,000	0	**30,000**	0	34,448	0	**34,448**
221007 Books, Periodicals and Newspapers	0	2,576	0	**2,576**	0	6,680	0	**6,680**
221008 Computer Supplies and IT Services	0	20,594	0	**20,594**	0	30,420	0	**30,420**
221009 Welfare and Entertainment	0	21,216	0	**21,216**	0	23,035	0	**23,035**
221011 Printing, Stationery, Photocopying and	0	87,921	0	**87,921**	0	70,000	0	**70,000**
221012 Small Office Equipment	0	528	0	**528**	0	5,002	0	**5,002**
221017 Subscriptions	0	2,500	0	**2,500**	0	2,800	0	**2,800**
222001 Telecommunications	0	19,500	0	**19,500**	0	24,634	0	**24,634**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	9,750	0	**9,750**
227001 Travel Inland	0	131,115	0	**131,115**	0	91,812	0	**91,812**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	40,336	0	**40,336**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	73,200	0	**73,200**	0	84,000	0	**84,000**
228002 Maintenance - Vehicles	0	37,800	0	**37,800**	0	17,400	0	**17,400**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	8,640	0	**8,640**
Total Cost of Output 024901:	***154,146***	***616,519***	***0***	***770,665***	***154,000***	***545,428***	***0***	***699,428***
Total Cost of Outputs Provided	**154,146**	**616,519**	**0**	**770,665**	**154,000**	**545,428**	**0**	**699,428**
Total Programme 02	**154,146**	**616,519**	**0**	**770,665**	**154,000**	**545,428**	**0**	**699,428**
Total Excluding Arrears and NTR	*154,146*	*616,519*	*0*	***770,665***	*154,000*	*545,428*	*0*	***699,428***

Programme 16 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	29,388	0	0	**29,388**
211103 Allowances	0	0	0	**0**	0	14,400	0	**14,400**
221003 Staff Training	0	3,341	0	**3,341**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221008 Computer Supplies and IT Services	0	3,500	0	**3,500**	0	5,500	0	**5,500**
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	3,000	0	**3,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	2,148	0	**2,148**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	4,500	0	**4,500**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	5,400	0	**5,400**	0	0	0	**0**
227001 Travel Inland	0	21,998	0	**21,998**	0	13,500	0	**13,500**
227002 Travel Abroad	0	9,999	0	**9,999**	0	2,152	0	**2,152**
227004 Fuel, Lubricants and Oils	0	26,307	0	**26,307**	0	11,510	0	**11,510**
228002 Maintenance - Vehicles	0	3,500	0	**3,500**	0	0	0	**0**
Total Cost of Output 024906:	***29,570***	***97,342***	***0***	***126,912***	***29,388***	***65,510***	***0***	***94,898***
Total Cost of Outputs Provided	**29,570**	**97,342**	**0**	**126,912**	**29,388**	**65,510**	**0**	**94,898**
Total Programme 16	**29,570**	**97,342**	**0**	**126,912**	**29,388**	**65,510**	**0**	**94,898**
Total Excluding Arrears and NTR	*29,570*	*97,342*	*0*	***126,912***	*29,388*	*65,510*	*0*	***94,898***

Development Budget Estimates

Project 0162 Support to PQAD

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:024901 Policy, consultation, planning and monitoring services								
221002 Workshops and Seminars	53,700	0	0	**53,700**	40,000	0	0	**40,000**
221003 Staff Training	8,000	0	0	**8,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	65,000	0	0	**65,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 024901:	***126,700***	***0***	***0***	***126,700***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**126,700**	**0**	**0**	**126,700**	**100,000**	**0**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:024976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	13,300	0	0	**13,300**	0	0	0	**0**
Total Cost of Output 024976:	***13,300***	***0***	***0***	***13,300***	***0***	***0***		
Output:024978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	7,000	0	0	**7,000**	0	0	0	**0**
Total Cost of Output 024978:	***7,000***	***0***	***0***	***7,000***	***0***	***0***		
Total Cost of Capital Purchases	**20,300**	**0**	**0**	**20,300**	**0**	**0**		
Total Project 0162	**147,000**	**0**	**0**	**147,000**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*147,000*	*0*	*0*	***147,000***	*100,000*	*0*	*0*	***100,000***

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

Vote Function 0249 Policy, Planning and Support Services

Project 1029 Construction of MLHUD

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:024901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	0	**0**	50,223	0	0	**50,223**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**
221002 Workshops and Seminars	0	0	0	**0**	11,200	0	0	**11,200**
221009 Welfare and Entertainment	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	6,000	0	0	**6,000**
222001 Telecommunications	0	0	0	**0**	4,000	0	0	**4,000**
225002 Consultancy Services- Long-term	400,000	0	0	**400,000**	0	0	0	**0**
225003 Taxes on (Professional) Services	0	0	0	**0**	20,577	0	0	**20,577**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	36,000	0	0	**36,000**
Total Cost of Output 024901:	***400,000***	***0***	***0***	***400,000***	***140,000***	***0***	***0***	***140,000***
Total Cost of Outputs Provided	**400,000**	**0**	**0**	**400,000**	**140,000**	**0**	**0**	**140,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:024972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision and Appraisal	67,735	0	0	**67,735**	0	0	0	**0**
Total Cost of Output 024972:	***67,735***	***0***	***0***	***67,735***	***0***	***0***		
Output:024976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	1,000	0	0	**1,000**	0	0	0	**0**
Total Cost of Output 024976:	***1,000***	***0***	***0***	***1,000***	***0***	***0***		
Total Cost of Capital Purchases	**68,735**	**0**	**0**	**68,735**	**0**	**0**		
Total Project 1029	**468,735**	**0**	**0**	**468,735**	**140,000**	**0**	**0**	**140,000**
Total Excluding Taxes, Arrears and NTR	*468,735*	*0*	*0*	***468,735***	*140,000*	*0*	*0*	***140,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**2,954,866**	**0**	**0**	**2,954,866**	**2,595,026**	**0**	**N/A**	**2,595,026**
Total Excluding Taxes, Arrears and NTR	*2,954,866*	*0*	*0*	***2,954,866***	*2,595,026*	*0*	*0*	***2,595,026***
Grand Total Vote 012	**16,525,058**	**1,556,775**	**0**	**18,081,833**	**13,007,839**	**1,446,000**	**N/A**	**14,453,839**
Total Excluding Taxes, Arrears and NTR	*16,495,955*	*1,556,775*	*0*	***18,052,730***	*12,978,736*	*1,446,000*	*0*	***14,424,736***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
1146 Transforming Settlements of Urban Poor		
410 International Development Association (IDA)	1,556.78	1,446.00
Total External Project Financing For Vote 012	**1,556.78**	**1,446.00**

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0701 Pre-Primary and Primary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
02 Basic Education	110,081	36,283,803	0	**36,393,884**	110,081	26,543,469	0	**26,653,550**
Total Recurrent Budget Estimates for Vote Function:	**110,081**	**36,283,803**	**0**	**36,393,884**	**110,081**	**26,543,469**	**0**	**26,653,550**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0176 Child Friendly Basic Education (0176)	98,441	0	0	**98,441**	88,000	0		**88,000**
0210 WFP Karamoja (0210)	666,773	0	0	**666,773**	550,000	0	0	**550,000**
0943 Emergency Construction of Primary Schools (0943)	1,906,353	0	0	**1,906,353**	1,865,000	0		**1,865,000**
1232 Karamoja Primary Education Project	0	0		**0**	200,000	17,600,000	0	**17,800,000**
Total Development Budget Estimates for Vote Function:	**2,671,568**	**0**	**0**	2,671,568	**2,703,000**	**17,600,000**	**0**	**20,303,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0701	**39,065,451**	**0**	**0**	**39,065,451**	**29,356,550**	**17,600,000**	**N/A**	**46,956,550**
Total Excluding Taxes, Arrears and NTR	*39,065,451*	*0*	*0*	***39,065,451***	*29,156,550*	*17,600,000*	*0*	***46,756,550***
Vote Function 0702 Secondary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
03 Secondary Education	118,910	26,931,183	0	**27,050,093**	118,910	15,566,783	0	**15,685,693**
14 Private Schools Department	118,877	344,131	0	**463,007**	118,877	348,131		**467,008**
Total Recurrent Budget Estimates for Vote Function:	**237,786**	**27,275,314**	**0**	27,513,100	**237,787**	**15,914,914**	**0**	**16,152,701**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0897 Development of Secondary Education (0897)	9,923,359	772,000	0	**10,695,359**	6,951,000	631,831	0	**7,582,831**
0949 ADB III Post Primary Education (0949)	1,064,456	8,707,964	0	**9,772,420**	0	0		**0**
1091 Support to USE (IDA)	2,222,495	101,702,270	0	**103,924,765**	3,220,000	93,930,000	0	**97,150,000**
1092 ADB IV Support to USE (1092)	5,569,411	33,446,000	0	**39,015,411**	8,144,000	50,350,000	0	**58,494,000**
Total Development Budget Estimates for Vote Function:	**18,779,722**	**144,628,234**	**0**	163,407,956	**18,315,000**	**144,911,831**	**0**	**163,226,831**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0702	**46,292,822**	**144,628,234**	**0**	**190,921,056**	**34,467,701**	**144,911,831**	**N/A**	**179,379,532**
Total Excluding Taxes, Arrears and NTR	*46,092,822*	*144,628,234*	*0*	***190,721,056***	*33,967,701*	*144,911,831*	*0*	***178,879,532***
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	93,804	1,115,853	0	**1,209,657**	93,803	1,115,844		**1,209,647**
15 Guidance and Counselling	93,803	809,957	0	**903,760**	94,390	809,957	0	**904,347**
Total Recurrent Budget Estimates for Vote Function:	**187,607**	**1,925,809**	**0**	2,113,417	**188,193**	**1,925,801**	**0**	**2,113,994**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0703	**2,113,417**	**0**	**0**	**2,113,417**	**2,113,994**	**0**	**N/A**	**2,113,994**
Total Excluding Taxes, Arrears and NTR	*2,113,417*	*0*	*0*	***2,113,417***	*2,113,994*	*0*	*0*	***2,113,994***
Vote Function 0704 Higher Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
07 Higher Education	146,002	11,960,081	0	**12,106,084**	146,002	46,160,081		**46,306,083**
Total Recurrent Budget Estimates for Vote Function:	**146,002**	**11,960,081**	**0**	12,106,084	**146,002**	**46,160,081**		**46,306,083**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1241 Development of Uganda Petroleum Institute Kigumba	0	0		**0**	10,300,000	14,410,000	0	**24,710,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**10,300,000**	**14,410,000**	**0**	**24,710,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0704	**12,106,084**	**0**	**0**	**12,106,084**	**56,606,083**	**14,410,000**	**N/A**	**71,016,083**
Total Excluding Taxes, Arrears and NTR	*12,106,084*	*0*	*0*	***12,106,084***	*56,306,083*	*14,410,000*	*0*	***70,716,083***
Vote Function 0705 Skills Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
05 BTVET	7,400,117	27,772,651	0	**35,172,768**	2,289,081	14,485,104		**16,774,185**
10 NHSTC	3,559,988	5,500,143	0	**9,060,131**	0	5,164,200		**5,164,200**
11 Dept. Training Institutions	615,919	2,084,400	0	**2,700,319**	615,919	2,084,400		**2,700,319**
Total Recurrent Budget Estimates for Vote Function:	**11,576,024**	**35,357,194**	**0**	46,933,218	**2,905,000**	**21,733,704**		**24,638,704**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0191 Rehabilitation Nat. Health Training College	2,260,182	2,493,000	0	**4,753,182**	2,508,000	0	0	**2,508,000**
0942 Development of BTVET	15,283,515	15,412,000	0	**30,695,515**	9,200,000	14,870,000	0	**24,070,000**
0971 Development of TVET P7 Graduate	3,528,103	0	0	**3,528,103**	2,150,000	0	0	**2,150,000**
1093 Nakawa Vocational Training Institute (1093)	900,000	0	0	**900,000**	800,000	0	0	**800,000**

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Development Budget Estimates for Vote Function:	**21,971,801**	**17,905,000**	**0**	**39,876,801**	**14,658,000**	**14,870,000**	**0**	**29,528,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0705	**68,905,019**	**17,905,000**	**0**	**86,810,019**	**39,296,704**	**14,870,000**	**N/A**	**54,166,704**
Total Excluding Taxes, Arrears and NTR	*68,905,019*	*17,905,000*	*0*	***86,810,019***	*38,896,704*	*14,870,000*	*0*	***53,766,704***

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	11,218,508	0	**14,485,076**	3,266,568	14,125,508	0	**17,392,076**
09 Education Standards Agency	827,678	2,090,280	0	**2,917,958**	827,678	2,090,280		**2,917,958**
Total Recurrent Budget Estimates for Vote Function:	**4,094,246**	**13,308,788**	**0**	**17,403,033**	**4,094,246**	**16,215,788**	**0**	**20,310,034**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0944 Development of PTCs (0944)	7,443,664	0	0	**7,443,664**	5,165,000	0	0	**5,165,000**
0984 Relocation of Shimoni PTC (0984)	993,263	0	0	**993,263**	910,000	0	0	**910,000**
1233 Improving the Training of BTVET Technical Instructor	0	0		**0**	0	3,520,000	0	**3,520,000**
Total Development Budget Estimates for Vote Function:	**8,436,927**	**0**	**0**	**8,436,927**	**6,075,000**	**3,520,000**	**0**	**9,595,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0706	**25,839,960**	**0**	**0**	**25,839,960**	**26,385,034**	**3,520,000**	**N/A**	**29,905,034**
Total Excluding Taxes, Arrears and NTR	*25,839,960*	*0*	*0*	***25,839,960***	*26,205,034*	*3,520,000*	*0*	***29,725,034***

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	2,982,429	0	**3,060,066**	77,637	3,325,154		**3,402,791**
Total Recurrent Budget Estimates for Vote Function:	**77,637**	**2,982,429**	**0**	**3,060,066**	**77,637**	**3,325,154**		**3,402,791**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1136 Support to Physical Education and Sports	1,200,000	0	0	**1,200,000**	2,300,000	0	0	**2,300,000**
Total Development Budget Estimates for Vote Function:	**1,200,000**	**0**	**0**	**1,200,000**	**2,300,000**	**0**	**0**	**2,300,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0707	**4,260,066**	**0**	**0**	**4,260,066**	**5,702,791**	**0**	**N/A**	**5,702,791**
Total Excluding Taxes, Arrears and NTR	*4,260,066*	*0*	*0*	***4,260,066***	*5,202,791*	*0*	*0*	***5,202,791***

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	3,849,483	0	**5,158,123**	1,199,664	4,303,069	0	**5,502,733**
08 Planning	222,408	3,697,521	0	**3,919,929**	222,408	3,884,211	0	**4,106,619**
13 Internal Audit	58,982	216,967	0	**275,949**	58,982	266,967	0	**325,949**
Total Recurrent Budget Estimates for Vote Function:	**1,590,030**	**7,763,971**	**0**	**9,354,001**	**1,481,054**	**8,454,247**	**0**	**9,935,301**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0749	**9,354,001**	**0**	**0**	**9,354,001**	**9,935,301**	**0**	**N/A**	**9,935,301**
Total Excluding Taxes, Arrears and NTR	*9,354,001*	*0*	*0*	***9,354,001***	*9,935,301*	*0*	*0*	***9,935,301***
Total Vote 013	**207,936,819**	**162,533,234**	**0**	**370,470,053**	**203,864,158**	**195,311,831**	**N/A**	**399,175,989**
Total Excluding Taxes, Arrears and NTR	*207,736,819*	*162,533,234*	*0*	***370,270,053***	*201,784,158*	*195,311,831*	*0*	***397,095,989***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***59,843,050***	***27,383,270***	***N/A***	***87,226,320***	***58,733,487***	***42,377,163***	***N/A***	***101,110,650***
211101 General Staff Salaries	18,019,413	0	N/A	**18,019,413**	9,240,000	0	N/A	**9,240,000**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,932,916	0	N/A	**1,932,916**	3,482,284	109,059	N/A	**3,591,342**
211103 Allowances	7,497,312	435,000	N/A	**7,932,312**	8,793,748	533,478	N/A	**9,327,225**
213001 Medical Expenses(To Employees)	24,000	0	N/A	**24,000**	100,000	0	N/A	**100,000**
221001 Advertising and Public Relations	569,859	0	N/A	**569,859**	638,056	0	N/A	**638,056**
221002 Workshops and Seminars	1,231,110	13,465,000	N/A	**14,696,110**	3,514,113	6,533,324	N/A	**10,047,437**
221003 Staff Training	511,327	435,270	N/A	**946,597**	465,517	625,000	N/A	**1,090,517**
221006 Commissions and Related Charges	105,000	0	N/A	**105,000**	105,000	0	N/A	**105,000**
221007 Books, Periodicals and Newspapers	18,089,892	0	N/A	**18,089,892**	20,900,882	15,175,999	N/A	**36,076,881**
221008 Computer Supplies and IT Services	1,813,601	0	N/A	**1,813,601**	1,995,601	0	N/A	**1,995,601**
221009 Welfare and Entertainment	58,920	0	N/A	**58,920**	118,920	0	N/A	**118,920**
221011 Printing, Stationery, Photocopying and Binding	555,226	0	N/A	**555,226**	678,064	524,443	N/A	**1,202,507**
221012 Small Office Equipment	47,400	0	N/A	**47,400**	133,400	0	N/A	**133,400**
221016 IFMS Recurrent Costs	67,150	0	N/A	**67,150**	267,150	0	N/A	**267,150**
222001 Telecommunications	155,000	0	N/A	**155,000**	164,000	0	N/A	**164,000**
222002 Postage and Courier	0	0	N/A		24,600	0	N/A	**24,600**
222003 Information and Communications Technology	6,000	0	N/A	**6,000**	16,000	0	N/A	**16,000**
223002 Rates	254,001	0	N/A	**254,001**	99,483	0	N/A	**99,483**
223003 Rent - Produced Assets to private entities	120,000	0	N/A	**120,000**	421,000	0	N/A	**421,000**
223004 Guard and Security services	69,500	0	N/A	**69,500**	155,200	0	N/A	**155,200**
223005 Electricity	101,001	0	N/A	**101,001**	173,001	0	N/A	**173,001**
223006 Water	34,001	0	N/A	**34,001**	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	3,850,340	13,048,000	N/A	**16,898,340**	1,778,169	13,799,235	N/A	**15,577,404**
225001 Consultancy Services- Short-term	50,000	0	N/A	**50,000**	200,000	3,125,596	N/A	**3,325,596**
225002 Consultancy Services- Long-term	504,000	0	N/A	**504,000**	210,000	1,900,000	N/A	**2,110,000**
226001 Insurances	30,000	0	N/A	**30,000**	16,000	0	N/A	**16,000**
227001 Travel Inland	1,841,461	0	N/A	**1,841,461**	2,329,555	0	N/A	**2,329,555**
227002 Travel Abroad	466,919	0	N/A	**466,919**	475,719	0	N/A	**475,719**
227004 Fuel, Lubricants and Oils	245,058	0	N/A	**245,058**	422,385	51,030	N/A	**473,415**
228001 Maintenance - Civil	55,000	0	N/A	**55,000**	55,000	0	N/A	**55,000**
228002 Maintenance - Vehicles	452,642	0	N/A	**452,642**	405,947	0	N/A	**405,947**
228003 Maintenance Machinery, Equipment and Furniture	75,000	0	N/A	**75,000**	310,691	0	N/A	**310,691**
263340 Other grants	0	0	N/A		960,000	0	N/A	**960,000**
282104 Compensation to 3rd Parties	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
321440 Other Grants	960,000	0	N/A	**960,000**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***105,235,611***	***0***	***N/A***	***105,235,611***	***103,808,353***	***0***	***N/A***	***103,808,353***
262101 Contributions to International Organisations (Curren	809,308	0	N/A	**809,308**	1,084,308	0	N/A	**1,084,308**
263106 Other Current grants(current)	85,167,070	0	N/A	**85,167,070**	78,907,411	0	N/A	**78,907,411**
263340 Other grants	2,854,000	0	N/A	**2,854,000**	7,200,000	0	N/A	**7,200,000**
264101 Contributions to Autonomous Inst.	16,391,373	0	N/A	**16,391,373**	16,602,774	0	N/A	**16,602,774**
264102 Contributions to Autonomous Inst. Wage Subventio	13,860	0	N/A	**13,860**	13,860	0	N/A	**13,860**
Investment (Capital Purchases)	***42,858,158***	***135,149,964***	***N/A***	***178,008,122***	***41,322,318***	***152,934,667***	***N/A***	***194,256,985***
231001 Non-Residential Buildings	36,201,935	124,516,000	N/A	**160,717,935**	34,491,318	151,049,659	N/A	**185,540,977**
231002 Residential Buildings	3,151,000	0	N/A	**3,151,000**	1,500,000	818,818	N/A	**2,318,818**
231004 Transport Equipment	1,289,116	955,000	N/A	**2,244,116**	50,000	0	N/A	**50,000**
231005 Machinery and Equipment	1,584,500	7,069,000	N/A	**8,653,500**	2,151,000	1,066,190	N/A	**3,217,190**
231006 Furniture and Fixtures	31,606	2,609,964	N/A	**2,641,570**	50,000	0	N/A	**50,000**
281503 Engineering and Design Studies and Plans for Capita	400,000	0	N/A	**400,000**	1,000,000	0	N/A	**1,000,000**
312206 Gross Tax	200,000	0	N/A	**200,000**	2,080,000	0	N/A	**2,080,000**
Grand Total Vote 013	**207,936,819**	**162,533,234**	**N/A**	**370,470,053**	**203,864,158**	**195,311,831**	**N/A**	**399,175,989**
Total Excluding Taxes, Arrears and NTR	*207,736,819*	*162,533,234*	*0*	***370,270,053***	*201,784,158*	*195,311,831*	*0*	***397,095,989***

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 Basic Education

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	120,120	0	**120,120**	0	70,120	0	**70,120**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	72,197	0	**72,197**
227001 Travel Inland	0	107,230	0	**107,230**	0	17,230	0	**17,230**
227002 Travel Abroad	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070101:	***110,081***	***248,950***	***0***	***359,031***	***110,081***	***169,147***		
Output:070102 Instructional Materials for Primary Schools								
211103 Allowances	0	1,080,000	0	**1,080,000**	0	4,200	0	**4,200**
221007 Books, Periodicals and Newspapers	0	17,361,000	0	**17,361,000**	0	18,167,000	0	**18,167,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	16,000	0	**16,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	0	**8,000**
227001 Travel Inland	0	0	0	**0**	0	200,000	0	**200,000**
227002 Travel Abroad	0	0	0	**0**	0	8,800	0	**8,800**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 070102:	***0***	***18,441,000***	***0***	***18,441,000***	***0***	***18,441,000***	***0***	***18,441,000***
Output:070103 Monitoring and Supervision of Primary Schools								
211103 Allowances	0	0	0	**0**	0	1,071,000	0	**1,071,000**
227001 Travel Inland	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 070103:	***0***	***0***			***0***	***1,161,000***	***0***	***1,161,000***
Output:070105 Support to war affected children in Northern Uganda								
211103 Allowances	0	19,740	0	**19,740**	0	19,740	0	**19,740**
224002 General Supply of Goods and Services	0	320,322	0	**320,322**	0	320,322	0	**320,322**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	7,200	0	**7,200**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	9,000	0	**9,000**
Total Cost of Output 070105:	***0***	***356,262***	***0***	***356,262***	***0***	***356,262***		
Total Cost of Outputs Provided	**110,081**	**19,046,212**	**0**	**19,156,293**	**110,081**	**20,127,409**	**0**	**20,237,490**
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	5,399,660	0	**5,399,660**	0	5,966,060	0	**5,966,060**
o/w UNEB PLE Fees				***0***		*5,966,060*		***5,966,060***
Total Cost of Output 070151:	***0***	***5,399,660***	***0***	***5,399,660***	***0***	***5,966,060***		
Output:070153 Primary Teacher Development (PTC's)								
263106 Other Current grants(current)	0	11,837,931	0	**11,837,931**	0	450,000	0	**450,000**
w Facilitation for Recruitment of Primary Teachers				***0***		*450,000*		***450,000***
Total Cost of Output 070153:	***0***	***11,837,931***	***0***	***11,837,931***	***0***	***450,000***		
Total Cost of Outputs Funded	**0**	**17,237,591**	**0**	**17,237,591**	**0**	**6,416,060**		
Total Programme 02	**110,081**	**36,283,803**	**0**	**36,393,884**	**110,081**	**26,543,469**	**0**	**26,653,550**
Total Excluding Arrears and NTR	*110,081*	*36,283,803*	*0*	***36,393,884***	*110,081*	*26,543,469*	*0*	***26,653,550***

Development Budget Estimates

Project 0176 Child Friendly Basic Education (0176)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	2,305	0	0	**2,305**	2,000	0	0	**2,000**
221002 Workshops and Seminars	52,677	0	0	**52,677**	43,000	0	0	**43,000**
221011 Printing, Stationery, Photocopying and	3,292	0	0	**3,292**	3,000	0	0	**3,000**
227001 Travel Inland	31,606	0	0	**31,606**	32,000	0	0	**32,000**
227004 Fuel, Lubricants and Oils	3,951	0	0	**3,951**	4,000	0	0	**4,000**

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 0176 Child Friendly Basic Education (0176)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 070101:	***93,832***	***0***	***0***	***93,832***	***84,000***	***0***		
Output:070103 Monitoring and Supervision of Primary Schools								
227001 Travel Inland	4,609	0	0	**4,609**	4,000	0	0	**4,000**
Total Cost of Output 070103:	***4,609***	***0***	***0***	***4,609***	***4,000***	***0***		
Total Cost of Outputs Provided	**98,441**	**0**	**0**	**98,441**	**88,000**	**0**		
Total Project 0176	**98,441**	**0**	**0**	**98,441**	**88,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*98,441*	*0*	*0*	***98,441***	*88,000*	*0*	*0*	***88,000***

Project 0210 WFP Karamoja (0210)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	85,000	0	0	**85,000**	93,500	0	0	**93,500**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	11,194	0	0	**11,194**	10,000	0	0	**10,000**
222001 Telecommunications	20,000	0	0	**20,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 070101:	***171,194***	***0***	***0***	***171,194***	***168,500***	***0***		
Output:070103 Monitoring and Supervision of Primary Schools								
211103 Allowances	52,689	0	0	**52,689**	44,523	0	0	**44,523**
223004 Guard and Security services	17,000	0	0	**17,000**	0	0	0	**0**
228002 Maintenance - Vehicles	236,390	0	0	**236,390**	208,927	0	0	**208,927**
Total Cost of Output 070103:	***306,079***	***0***	***0***	***306,079***	***253,450***	***0***		
Output:070105 Support to war affected children in Northern Uganda								
224002 General Supply of Goods and Services	163,000	0	0	**163,000**	118,050	0	0	**118,050**
Total Cost of Output 070105:	***163,000***	***0***	***0***	***163,000***	***118,050***	***0***		
Total Cost of Outputs Provided	**640,273**	**0**	**0**	**640,273**	**540,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070176 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 070176:	***0***	***0***			***10,000***	***0***	***0***	***10,000***
Output:070177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	26,500	0	0	**26,500**	0	0	0	**0**
Total Cost of Output 070177:	***26,500***	***0***	***0***	***26,500***	***0***	***0***		
Total Cost of Capital Purchases	**26,500**	**0**	**0**	26,500	**10,000**	**0**	**0**	**10,000**
Total Project 0210	**666,773**	**0**	**0**	**666,773**	**550,000**	**0**	**0**	**550,000**
Total Excluding Taxes, Arrears and NTR	*666,773*	*0*	*0*	***666,773***	*550,000*	*0*	*0*	***550,000***

Project 0943 Emergency Construction of Primary Schools (0943)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	111,353	0	0	**111,353**	111,000	0	0	**111,000**
Total Cost of Output 070101:	***111,353***	***0***	***0***	***111,353***	***111,000***	***0***		
Total Cost of Outputs Provided	**111,353**	**0**	**0**	111,353	**111,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070180 Classroom construction and rehabilitation (Primary)								
231001 Non-Residential Buildings	1,795,000	0	0	**1,795,000**	1,754,000	0	0	**1,754,000**
Total Cost of Output 070180:	***1,795,000***	***0***	***0***	***1,795,000***	***1,754,000***	***0***		
Total Cost of Capital Purchases	**1,795,000**	**0**	**0**	1,795,000	**1,754,000**	**0**		
Total Project 0943	**1,906,353**	**0**	**0**	1,906,353	**1,865,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,906,353*	*0*	*0*	***1,906,353***	*1,865,000*	*0*	*0*	***1,865,000***

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	**0**	0	155,000	0	**155,000**
221002 Workshops and Seminars	0	0	0	**0**	0	210,000	0	**210,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 070101:	***0***	***0***			***0***	***385,000***	***0***	***385,000***
Output:070102 Instructional Materials for Primary Schools								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2,051,000	0	**2,051,000**
Total Cost of Output 070102:	***0***	***0***			***0***	***2,051,000***	***0***	***2,051,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**2,436,000**	**0**	**2,436,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070180 Classroom construction and rehabilitation (Primary)								
231001 Non-Residential Buildings	0	0	0	**0**	0	15,164,000	0	**15,164,000**
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 070180:	***0***	***0***			***200,000***	***15,164,000***	***0***	***15,364,000***
Total Cost of Capital Purchases	**0**	**0**			**200,000**	**15,164,000**	**0**	**15,364,000**
Total Project 1232	**0**	**0**			**200,000**	**17,600,000**	**0**	**17,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*17,600,000*	*0*	***17,600,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**39,065,451**	**0**	**0**	**39,065,451**	**29,356,550**	**17,600,000**	**N/A**	**46,956,550**
Total Excluding Taxes, Arrears and NTR	*39,065,451*	*0*	*0*	***39,065,451***	*29,156,550*	*17,600,000*	*0*	***46,756,550***

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	118,910	0	0	**118,910**	118,910	0	0	**118,910**
211103 Allowances	0	72,081	0	**72,081**	0	762,801	0	**762,801**
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	74,479	0	**74,479**	0	74,479	0	**74,479**
Total Cost of Output 070201:	***118,910***	***180,160***	***0***	***299,069***	***118,910***	***870,880***		
Output:070202 Instructional Materials for Secondary Schools								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000,000	0	**1,000,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	739,000	0	**739,000**
Total Cost of Output 070202:	***0***	***0***			***0***	***1,739,000***	***0***	***1,739,000***
Output:070203 Monitoring and Supervision of Secondary Schools								
227001 Travel Inland	0	67,904	0	**67,904**	0	67,904	0	**67,904**
227002 Travel Abroad	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	5,249	0	**5,249**	0	5,249	0	**5,249**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070203:	***0***	***77,953***	***0***	***77,953***	***0***	***77,953***		
Total Cost of Outputs Provided	**118,910**	**258,112**	**0**	**377,022**	**118,910**	**2,687,833**	**0**	**2,806,743**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070251 USE Tuition Support								
263106 Other Current grants(current)	0	14,468,071	0	**14,468,071**	0	1,240,350	0	**1,240,350**
o/w Headcount exercise				***0***		*830,000*		***830,000***
o/w Validation of Headcount				***0***		*200,000*		***200,000***
o/w East African Community ESSAY Competition				***0***		*40,350*		***40,350***
o/w Man production of headcount reports	*0*	*0*		***0***	*0*	*120,000*	*0*	***120,000***
o/w Monitoring visits	*0*	*0*		***0***	*0*	*50,000*	*0*	***50,000***
Total Cost of Output 070251:	***0***	***14,468,071***	***0***	***14,468,071***	***0***	***1,240,350***		
Output:070253 Secondary Examinations (UNEB)								

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

Vote Function 0702 Secondary Education

Programme 03 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
263106 Other Current grants(current)	0	12,205,000	0	**12,205,000**	0	11,638,600	0	**11,638,600**
o/w UCE fees				***0***		*9,733,600*		***9,733,600***
o/w UACE fees for post secondary				***0***		*1,905,000*		***1,905,000***
Total Cost of Output 070253:	***0***	***12,205,000***	***0***	***12,205,000***	***0***	***11,638,600***		
Total Cost of Outputs Funded	**0**	**26,673,071**	**0**	**26,673,071**	**0**	**12,878,950**		
Total Programme 03	**118,910**	**26,931,183**	**0**	**27,050,093**	**118,910**	**15,566,783**	**0**	**15,685,693**
Total Excluding Arrears and NTR	*118,910*	*26,931,183*	*0*	***27,050,093***	*118,910*	*15,566,783*	*0*	***15,685,693***

Programme 14 Private Schools Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	94,800	0	**94,800**	0	98,800	0	**98,800**
221001 Advertising and Public Relations	0	32,259	0	**32,259**	0	32,259	0	**32,259**
224002 General Supply of Goods and Services	0	16,672	0	**16,672**	0	16,672	0	**16,672**
Total Cost of Output 070201:	***118,877***	***143,731***	***0***	***262,607***	***118,877***	***147,731***		
Output:070205 Monitoring USE Placements in Private Schools								
227001 Travel Inland	0	181,351	0	**181,351**	0	181,351	0	**181,351**
227002 Travel Abroad	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	5,249	0	**5,249**	0	5,249	0	**5,249**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070205:	***0***	***200,400***	***0***	***200,400***	***0***	***200,400***		
Total Cost of Outputs Provided	**118,877**	**344,131**	**0**	**463,007**	**118,877**	**348,131**		
Total Programme 14	**118,877**	**344,131**	**0**	**463,007**	**118,877**	**348,131**		
Total Excluding Arrears and NTR	*118,877*	*344,131*	*0*	***463,007***	*118,877*	*348,131*	*0*	***467,008***

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070201 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	593,920	0	0	**593,920**
211103 Allowances	0	0	0	**0**	47,080	0	0	**47,080**
221001 Advertising and Public Relations	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221002 Workshops and Seminars	32,923	0	0	**32,923**	100,000	0	0	**100,000**
223005 Electricity	1,000	0	0	**1,000**	8,000	0	0	**8,000**
223006 Water	1,000	0	0	**1,000**	4,000	0	0	**4,000**
Total Cost of Output 070201:	***37,923***	***0***	***0***	***37,923***	***756,000***	***0***	***0***	***756,000***
Output:070202 Instructional Materials for Secondary Schools								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1,000,000	0	0	**1,000,000**
221008 Computer Supplies and IT Services	700,000	0	0	**700,000**	527,000	0	0	**527,000**
224002 General Supply of Goods and Services	1,827,000	0	0	**1,827,000**	0	0	0	**0**
Total Cost of Output 070202:	***2,527,000***	***0***	***0***	***2,527,000***	***1,527,000***	***0***	***0***	***1,527,000***
Output:070203 Monitoring and Supervision of Secondary Schools								
211103 Allowances	170,705	0	0	**170,705**	171,000	0	0	**171,000**
Total Cost of Output 070203:	***170,705***	***0***	***0***	***170,705***	***171,000***	***0***		
Output:070204 Training of Secondary Teachers								
211103 Allowances	162,956	0	0	**162,956**	200,000	0	0	**200,000**
221002 Workshops and Seminars	197,540	0	0	**197,540**	198,000	631,831	0	**829,831**
221003 Staff Training	329,234	0	0	**329,234**	292,000	0	0	**292,000**
Total Cost of Output 070204:	***689,731***	***0***	***0***	***689,731***	***690,000***	***631,831***		
Total Cost of Outputs Provided	**3,425,359**	**0**	**0**	**3,425,359**	**3,144,000**	**631,831**	**0**	**3,775,831**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment								

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

Vote Function 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	0	772,000	0	**772,000**	0	0	0	**0**
Total Cost of Output 070275:	***0***	***772,000***	***0***	***772,000***	***0***	***0***		
Output:070279 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	1,850,000	0	0	**1,850,000**	0	0	0	**0**
Total Cost of Output 070279:	***1,850,000***	***0***	***0***	***1,850,000***	***0***	***0***		
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	4,108,000	0	0	**4,108,000**	1,967,000	0	0	**1,967,000**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 070280:	***4,108,000***	***0***	***0***	***4,108,000***	***2,067,000***	***0***	***0***	***2,067,000***
Output:070281 Latrine construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	540,000	0	0	**540,000**	540,000	0	0	**540,000**
Total Cost of Output 070281:	***540,000***	***0***	***0***	***540,000***	***540,000***	***0***		
Output:070282 Teacher house construction and rehabilitation (Secondary)								
231002 Residential Buildings	0	0	0	**0**	1,200,000	0	0	**1,200,000**
Total Cost of Output 070282:	***0***	***0***			***1,200,000***	***0***	***0***	***1,200,000***
Total Cost of Capital Purchases	**6,498,000**	**772,000**	**0**	**7,270,000**	**3,807,000**	**0**	**0**	**3,807,000**
Total Project 0897	**9,923,359**	**772,000**	**0**	**10,695,359**	**6,951,000**	**631,831**	**0**	**7,582,831**
Total Excluding Taxes, Arrears and NTR	*9,923,359*	*772,000*	*0*	***10,695,359***	*6,851,000*	*631,831*	*0*	***7,482,831***

Project 0949 ADB III Post Primary Education (0949)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070203 Monitoring and Supervision of Secondary Schools								
211103 Allowances	22,814	0	0	**22,814**	0	0	0	**0**
227001 Travel Inland	36,216	0	0	**36,216**	0	0	0	**0**
Total Cost of Output 070203:	***59,030***	***0***	***0***	***59,030***	***0***	***0***		
Total Cost of Outputs Provided	**59,030**	**0**	**0**	**59,030**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	2,400,000	0	**2,400,000**	0	0	0	**0**
Total Cost of Output 070277:	***0***	***2,400,000***	***0***	***2,400,000***	***0***	***0***		
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	1,005,426	3,698,000	0	**4,703,426**	0	0	0	**0**
Total Cost of Output 070280:	***1,005,426***	***3,698,000***	***0***	***4,703,426***	***0***	***0***		
Output:070283 Provision of furniture and equipment to secondary schools								
231006 Furniture and Fixtures	0	2,609,964	0	**2,609,964**	0	0	0	**0**
Total Cost of Output 070283:	***0***	***2,609,964***	***0***	***2,609,964***	***0***	***0***		
Total Cost of Capital Purchases	**1,005,426**	**8,707,964**	**0**	**9,713,390**	**0**	**0**		
Total Project 0949	**1,064,456**	**8,707,964**	**0**	**9,772,420**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,064,456*	*8,707,964*	*0*	***9,772,420***	*0*	*0*	*0*	***0***

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070201 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	420,001	0	0	**420,001**	420,000	0	0	**420,000**
211103 Allowances	81,478	0	0	**81,478**	90,000	0	0	**90,000**
221001 Advertising and Public Relations	150,000	0	0	**150,000**	250,000	0	0	**250,000**
221002 Workshops and Seminars	132,234	13,065,000	0	**13,197,234**	380,000	0	0	**380,000**
221003 Staff Training	79,016	435,270	0	**514,286**	79,000	0	0	**79,000**
221008 Computer Supplies and IT Services	66,000	0	0	**66,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	52,503	0	**52,503**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	0	**50,000**
222001 Telecommunications	13,000	0	0	**13,000**	13,000	0	0	**13,000**
223002 Rates	190,000	0	0	**190,000**	13,000	0	0	**13,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	210,000	0	0	**210,000**

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

Vote Function 0702 Secondary Education

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
223005 Electricity	10,000	0	0	**10,000**	0	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	260,000	0	0	**260,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,126,773	0	**2,126,773**
Total Cost of Output 070201:	***1,144,730***	***13,500,270***	***0***	***14,645,000***	***1,765,000***	***2,179,275***	***0***	***3,944,275***
Output:070202 Instructional Materials for Secondary Schools								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	13,124,999	0	**13,124,999**
224002 General Supply of Goods and Services	300,000	13,048,000	0	**13,348,000**	0	13,799,235	0	**13,799,235**
Total Cost of Output 070202:	***300,000***	***13,048,000***	***0***	***13,348,000***	***0***	***26,924,234***	***0***	***26,924,234***
Output:070203 Monitoring and Supervision of Secondary Schools								
211103 Allowances	151,078	435,000	0	**586,078**	600,000	221,428	0	**821,428**
227004 Fuel, Lubricants and Oils	49,385	0	0	**49,385**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	16,462	0	0	**16,462**	25,000	0	0	**25,000**
Total Cost of Output 070203:	***216,925***	***435,000***	***0***	***651,925***	***685,000***	***221,428***		
Output:070204 Training of Secondary Teachers								
221002 Workshops and Seminars	0	0	0	**0**	520,000	500,000	0	**1,020,000**
221003 Staff Training	0	0	0	**0**	0	625,000	0	**625,000**
Total Cost of Output 070204:	***0***	***0***			***520,000***	***1,125,000***	***0***	***1,645,000***
Total Cost of Outputs Provided	**1,661,655**	**26,983,270**	**0**	**28,644,925**	**2,970,000**	**30,449,937**	**0**	**33,419,937**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	0	601,354	0	**601,354**
Total Cost of Output 070272:	***0***	***0***			***0***	***601,354***	***0***	***601,354***
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	329,234	0	0	**329,234**	0	0	0	**0**
Total Cost of Output 070275:	***329,234***	***0***	***0***	***329,234***	***0***	***0***		
Output:070277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	2,176,000	0	**2,176,000**	0	266,190	0	**266,190**
312206 Gross Tax	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 070277:	***200,000***	***2,176,000***	***0***	***2,376,000***	***200,000***	***266,190***	***0***	***466,190***
Output:070278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	31,606	0	0	**31,606**	50,000	0	0	**50,000**
Total Cost of Output 070278:	***31,606***	***0***	***0***	***31,606***	***50,000***	***0***		
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	72,543,000	0	**72,543,000**	0	35,334,568	0	**35,334,568**
Total Cost of Output 070280:	***0***	***72,543,000***	***0***	***72,543,000***	***0***	***35,334,568***		
Output:070281 Latrine construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	0	0	0	**0**	0	4,441,547	0	**4,441,547**
Total Cost of Output 070281:	***0***	***0***			***0***	***4,441,547***	***0***	***4,441,547***
Output:070282 Teacher house construction and rehabilitation (Secondary)								
231002 Residential Buildings	0	0	0	**0**	0	818,818	0	**818,818**
Total Cost of Output 070282:	***0***	***0***			***0***	***818,818***	***0***	***818,818***
Output:070284 Construction and rehabilitation of learning facilities (Secondary)								
231001 Non-Residential Buildings	0	0	0	**0**	0	22,017,586	0	**22,017,586**
Total Cost of Output 070284:	***0***	***0***			***0***	***22,017,586***	***0***	***22,017,586***
Total Cost of Capital Purchases	**560,841**	**74,719,000**	**0**	**75,279,841**	**250,000**	**63,480,063**	**0**	**63,730,063**
Total Project 1091	**2,222,495**	**101,702,270**	**0**	**103,924,765**	**3,220,000**	**93,930,000**	**0**	**97,150,000**
Total Excluding Taxes, Arrears and NTR	*2,022,495*	*101,702,270*	*0*	***103,724,765***	*3,020,000*	*93,930,000*	*0*	***96,950,000***

Project 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070201 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	1,235,915	0	0	**1,235,915**	1,248,813	109,059	0	**1,357,871**
211103 Allowances	53,776	0	0	**53,776**	85,000	157,050	0	**242,050**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221001 Advertising and Public Relations	122,000	0	0	**122,000**	30,000	0	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,671,494	0	**1,671,494**
221003 Staff Training	8,560	0	0	**8,560**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	69,139	0	0	**69,139**	89,000	451,940	0	**540,940**
222001 Telecommunications	14,000	0	0	**14,000**	12,000	0	0	**12,000**
222002 Postage and Courier	0	0	0	**0**	15,000	0	0	**15,000**
222003 Information and Communications Tech	6,000	0	0	**6,000**	16,000	0	0	**16,000**
223002 Rates	64,000	0	0	**64,000**	86,482	0	0	**86,482**
224002 General Supply of Goods and Services	64,000	0	0	**64,000**	60,000	0	0	**60,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	998,824	0	**998,824**
225002 Consultancy Services- Long-term	504,000	0	0	**504,000**	210,000	1,900,000	0	**2,110,000**
226001 Insurances	30,000	0	0	**30,000**	16,000	0	0	**16,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	25,000	0	0	**25,000**
Total Cost of Output 070201:	***2,171,390***	***0***	***0***	***2,171,390***	***1,923,295***	***5,288,366***	***0***	***7,211,661***
Output:070203 Monitoring and Supervision of Secondary Schools								
227001 Travel Inland	254,432	0	0	**254,432**	347,000	0	0	**347,000**
227004 Fuel, Lubricants and Oils	118,524	0	0	**118,524**	107,187	51,030	0	**158,217**
228002 Maintenance - Vehicles	47,410	0	0	**47,410**	35,000	0	0	**35,000**
Total Cost of Output 070203:	***420,366***	***0***	***0***	***420,366***	***489,187***	***51,030***		
Total Cost of Outputs Provided	**2,591,756**	**0**	**0**	2,591,756	**2,412,482**	**5,339,396**	**0**	**7,751,878**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	55,147	183,000	0	**238,147**	0	0	0	**0**
Total Cost of Output 070275:	***55,147***	***183,000***	***0***	***238,147***	***0***	***0***		
Output:070280 Classroom construction and rehabilitation (Secondary)								
231001 Non-Residential Buildings	2,922,509	33,263,000	0	**36,185,509**	5,531,518	45,010,604	0	**50,542,122**
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 070280:	***2,922,509***	***33,263,000***	***0***	***36,185,509***	***5,731,518***	***45,010,604***	***0***	***50,742,122***
Total Cost of Capital Purchases	**2,977,656**	**33,446,000**	**0**	36,423,656	**5,731,518**	**45,010,604**	**0**	**50,742,122**
Total Project 1092	**5,569,411**	**33,446,000**	**0**	**39,015,411**	**8,144,000**	**50,350,000**	**0**	**58,494,000**
Total Excluding Taxes, Arrears and NTR	*5,569,411*	*33,446,000*	*0*	***39,015,411***	*7,944,000*	*50,350,000*	*0*	***58,294,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**46,292,822**	**144,628,234**	**0**	**190,921,056**	**34,467,701**	**144,911,831**	**N/A**	**179,379,532**
Total Excluding Taxes, Arrears and NTR	*46,092,822*	*144,628,234*	*0*	***190,721,056***	*33,967,701*	*144,911,831*	*0*	***178,879,532***

Vote Function 0703 Special Needs Education, Guidance and Counselling

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	93,804	0	0	**93,804**	93,803	0	0	**93,803**
211103 Allowances	0	24,283	0	**24,283**	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	2,520	0	**2,520**	0	2,520	0	**2,520**
Total Cost of Output 070301:	***93,804***	***37,803***	***0***	***131,606***	***93,803***	***37,803***		
Output:070302 Advocacy,Sensitisation and Information Dissemmination								
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221007 Books, Periodicals and Newspapers	0	322,000	0	**322,000**	0	321,990	0	**321,990**
Total Cost of Output 070302:	***0***	***344,500***	***0***	***344,500***	***0***	***344,490***		
Output:070303 Monitoring and Supervision of Special Needs Facilities								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	73,978	0	**73,978**	0	73,978	0	**73,978**
227002 Travel Abroad	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070303:	***0***	***89,578***	***0***	***89,578***	***0***	***89,578***		
Total Cost of Outputs Provided	**93,804**	**471,880**	**0**	**565,684**	**93,803**	**471,871**		
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**
o/w				***0***				***0***
o/w Scholarships and Related Costs				***0***		*10,000*		***10,000***
o/w Transfer to Schools (Grants)				***0***		*633,973*		***633,973***
Total Cost of Output 070351:	***0***	***643,973***	***0***	***643,973***	***0***	***643,973***		
Total Cost of Outputs Funded	**0**	**643,973**	**0**	**643,973**	**0**	**643,973**		
Total Programme 06	**93,804**	**1,115,853**	**0**	**1,209,657**	**93,803**	**1,115,844**		
Total Excluding Arrears and NTR	*93,804*	*1,115,853*	*0*	***1,209,657***	*93,803*	*1,115,844*	*0*	***1,209,647***

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	94,390	0	0	**94,390**
211103 Allowances	0	35,887	0	**35,887**	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	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 070301:	***93,803***	***438,379***	***0***	***532,183***	***94,390***	***438,379***		
Output:070302 Advocacy,Sensitisation and Information Dissemmination								
221001 Advertising and Public Relations	0	11,500	0	**11,500**	0	11,500	0	**11,500**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	0	**21,000**
227001 Travel Inland	0	69,478	0	**69,478**	0	69,478	0	**69,478**
227002 Travel Abroad	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070302:	***0***	***117,578***	***0***	***117,578***	***0***	***117,578***		
Total Cost of Outputs Provided	**93,803**	**555,957**	**0**	**649,760**	**94,390**	**555,957**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070351 Special Needs Education Services								
263106 Other Current grants(current)	0	0	0	**0**	0	254,000	0	**254,000**
o/w Selection Exercise and placement of children	*0*	*0*		***0***	*0*	*200,000*	*0*	***200,000***
o/w ERTV	*0*	*0*		***0***	*0*	*54,000*	*0*	***54,000***
263340 Other grants	0	254,000	0	**254,000**	0	0	0	**0**
Total Cost of Output 070351:	***0***	***254,000***	***0***	***254,000***	***0***	***254,000***	***0***	***254,000***
Total Cost of Outputs Funded	**0**	**254,000**	**0**	**254,000**	**0**	**254,000**	**0**	**254,000**
Total Programme 15	**93,803**	**809,957**	**0**	**903,760**	**94,390**	**809,957**	**0**	**904,347**
Total Excluding Arrears and NTR	*93,803*	*809,957*	*0*	***903,760***	*94,390*	*809,957*	*0*	***904,347***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**2,113,417**	**0**	**0**	**2,113,417**	**2,113,994**	**0**	**N/A**	**2,113,994**
Total Excluding Taxes, Arrears and NTR	*2,113,417*	*0*	*0*	***2,113,417***	*2,113,994*	*0*	*0*	***2,113,994***

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	2011/12 Approved Budget				2012/13 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	58,800	0	**58,800**	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	2,700	0	**2,700**	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	73,078	0	**73,078**	0	73,078	0	**73,078**
227002 Travel Abroad	0	10,800	0	**10,800**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070401:	***146,002***	***310,981***	***0***	***456,983***	***146,002***	***310,981***		
Total Cost of Outputs Provided	**146,002**	**310,981**	**0**	**456,983**	**146,002**	**310,981**		
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	2,000,000	0	**2,000,000**	0	2,000,000	0	**2,000,000**
o/w Kigumba Petroleum College				***0***		*2,000,000*		***2,000,000***
Total Cost of Output 070451:	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***2,000,000***		
Output:070452 Support to Research Institutions in Public Universities								
263106 Other Current grants(current)	0	1,956,600	0	**1,956,600**	0	1,956,600	0	**1,956,600**
o/w Inter University Council- East Africa				***0***		*361,500*		***361,500***
o/w Uganda CommonWealth Scheme				***0***		*50,000*		***50,000***
o/w Research in Public Universities				***0***		*420,000*		***420,000***
o/w Ind.Train/Exam Fees/TP/Living Out Allow				***0***		*1,125,100*		***1,125,100***
Total Cost of Output 070452:	***0***	***1,956,600***	***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	1,152,500	0	**1,152,500**	0	31,752,500	0	**31,752,500**
o/w Students expenses in cuba				***0***		*250,900*		***250,900***
o/w India Attache				***0***		*279,900*		***279,900***
o/w Students Loan Scheme				***0***		*1,000,000*		***1,000,000***
Sponsorship Scheme for Higher Degrees (Masters)				***0***		*221,700*		***221,700***
o/w Scholarships (transfer from State House)	*0*	*0*		***0***	*0*	*30,000,000*	*0*	***30,000,000***
Total Cost of Output 070453:	***0***	***1,152,500***	***0***	***1,152,500***	***0***	***31,752,500***		
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)								
263106 Other Current grants(current)	0	3,940,000	0	**3,940,000**	0	2,940,000	0	**2,940,000**
o/w African Institute for Capacity Development				***0***		*790,000*		***790,000***
o/w Council for Higher Education				***0***		*2,000,000*		***2,000,000***
o/w JAB				***0***		*150,000*		***150,000***
Total Cost of Output 070454:	***0***	***3,940,000***	***0***	***3,940,000***	***0***	***2,940,000***		
Output:070455 Operational Support for Public and Private Universities								
263340 Other grants	0	2,600,000	0	**2,600,000**	0	7,200,000	0	**7,200,000**
o/w Establishment of Soroti University	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
o/w Muni university				***0***		*5,000,000*		***5,000,000***
o/w Kisubi Brothers University				***0***		*1,200,000*		***1,200,000***
Total Cost of Output 070455:	***0***	***2,600,000***	***0***	***2,600,000***	***0***	***7,200,000***		
Total Cost of Outputs Funded	**0**	**11,649,100**	**0**	**11,649,100**	**0**	**45,849,100**		
Total Programme 07	**146,002**	**11,960,081**	**0**	**12,106,084**	**146,002**	**46,160,081**		
Total Excluding Arrears and NTR	*146,002*	*11,960,081*	*0*	***12,106,084***	*146,002*	*46,160,081*	*0*	***46,306,083***

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070480 Construction and Rehabilitation of facilities								

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

Vote Function 0704 Higher Education

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231001 Non-Residential Buildings	0	0	0	**0**	10,000,000	14,410,000	0	**24,410,000**
312206 Gross Tax	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 070480:	***0***	***0***			***10,300,000***	***14,410,000***	***0***	***24,710,000***
Total Cost of Capital Purchases	**0**	**0**			**10,300,000**	**14,410,000**	**0**	**24,710,000**
Total Project 1241	**0**	**0**			**10,300,000**	**14,410,000**	**0**	**24,710,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*10,000,000*	*14,410,000*	*0*	***24,410,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**12,106,084**	**0**	**0**	**12,106,084**	**56,606,083**	**14,410,000**	**N/A**	**71,016,083**
Total Excluding Taxes, Arrears and NTR	*12,106,084*	*0*	*0*	***12,106,084***	*56,306,083*	*14,410,000*	*0*	***70,716,083***

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,400,117	0	0	**7,400,117**	2,289,081	0	0	**2,289,081**
211103 Allowances	0	30,432	0	**30,432**	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	11,949	0	**11,949**	0	11,949	0	**11,949**
Total Cost of Output 070501:	***7,400,117***	***42,382***	***0***	***7,442,499***	***2,289,081***	***42,382***		
Output:070503 Monitoring and Supervision of BTVET Institutions								
227001 Travel Inland	0	20,413	0	**20,413**	0	20,413	0	**20,413**
227002 Travel Abroad	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070503:	***0***	***39,013***	***0***	***39,013***	***0***	***39,013***		
Total Cost of Outputs Provided	**7,400,117**	**81,395**	**0**	**7,481,511**	**2,289,081**	**81,395**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070551 Operational Support to UPPET BTVET Institutions								
263106 Other Current grants(current)	0	5,007,884	0	**5,007,884**	0	0	0	**0**
Total Cost of Output 070551:	***0***	***5,007,884***	***0***	***5,007,884***	***0***	***0***		
Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)								
264101 Contributions to Autonomous Inst.	0	1,100,714	0	**1,100,714**	0	1,100,714	0	**1,100,714**
o/w Directorate of Industrial Training (DIT)				***0***		*1,000,714*		***1,000,714***
o/w Industrial Training Council				***0***		*100,000*		***100,000***
Total Cost of Output 070553:	***0***	***1,100,714***	***0***	***1,100,714***	***0***	***1,100,714***		
Output:070554 Operational Support to Government Technical Colleges								
263106 Other Current grants(current)	0	21,582,658	0	**21,582,658**	0	13,302,995	0	**13,302,995**
o/w Non-Formal Skills Training				***0***		*2,500,000*		***2,500,000***
/w Ind. Train/Exam Fees/TP/ Living out Allowances				***0***		*1,414,642*		***1,414,642***
o/w				***0***				***0***
o/w Uganda Colleges of Commerce				***0***		*667,524*		***667,524***
o/w Uganda Technical Colleges				***0***		*961,829*		***961,829***
Uganda Business and Technical Examination Board				***0***		*3,489,000*		***3,489,000***
Tools/Sports facilities and Text books (Post S4 funds)				***0***		*2,270,000*		***2,270,000***
o/w Enhancement of CBT curriculum in UTCs				***0***		*1,900,000*		***1,900,000***
o/w Hoima school of Nursing	*0*	*0*		***0***	*0*	*100,000*	*0*	***100,000***
Total Cost of Output 070554:	***0***	***21,582,658***	***0***	***21,582,658***	***0***	***13,302,995***		
Total Cost of Outputs Funded	**0**	**27,691,256**	**0**	**27,691,256**	**0**	**14,403,709**		
Total Programme 05	**7,400,117**	**27,772,651**	**0**	**35,172,768**	**2,289,081**	**14,485,104**		
Total Excluding Arrears and NTR	*7,400,117*	*27,772,651*	*0*	***35,172,768***	*2,289,081*	*14,485,104*	*0*	***16,774,185***

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	2011/12 Approved Budget				2012/13 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	3,559,988	0	0	**3,559,988**	0	0	0	**0**
211103 Allowances	0	52,200	0	**52,200**	0	52,200	0	**52,200**
Total Cost of Output 070501:	***3,559,988***	***52,200***	***0***	***3,612,188***	***0***	***52,200***		
Total Cost of Outputs Provided	**3,559,988**	**52,200**	**0**	**3,612,188**	**0**	**52,200**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070552 Assessment and Technical Support for Health Workers and Colleges								
263106 Other Current grants(current)	0	5,447,943	0	**5,447,943**	0	5,112,000	0	**5,112,000**
o/w Uganda Allied Health Exam. Board				***0***		*1,712,000*		***1,712,000***
o/w Uganda Nursing Exam. Board (UNMEB)				***0***		*3,300,000*		***3,300,000***
o/w Principal's Annual Conference				***0***		*100,000*		***100,000***
Total Cost of Output 070552:	***0***	***5,447,943***	***0***	***5,447,943***	***0***	***5,112,000***		
Total Cost of Outputs Funded	**0**	**5,447,943**	**0**	**5,447,943**	**0**	**5,112,000**		
Total Programme 10	**3,559,988**	**5,500,143**	**0**	**9,060,131**	**0**	**5,164,200**		
Total Excluding Arrears and NTR	*3,559,988*	*5,500,143*	*0*	***9,060,131***	*0*	*5,164,200*	*0*	***5,164,200***

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	615,919	0	0	**615,919**	615,919	0	0	**615,919**
211103 Allowances	0	47,400	0	**47,400**	0	47,400	0	**47,400**
Total Cost of Output 070501:	***615,919***	***47,400***	***0***	***663,319***	***615,919***	***47,400***		
Total Cost of Outputs Provided	**615,919**	**47,400**	**0**	**663,319**	**615,919**	**47,400**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070551 Operational Support to UPPET BTVET Institutions								
263106 Other Current grants(current)	0	2,037,000	0	**2,037,000**	0	2,037,000	0	**2,037,000**
o/w Institute of Survey and Land Management				***0***		*115,000*		***115,000***
o/w Nsamizi Social Development Institute				***0***		*194,000*		***194,000***
o/w Ind.Train./Exam Fees/TP/Living out Allow				***0***		*577,000*		***577,000***
o/w Intervews and verification of nurses				***0***		*209,000*		***209,000***
o/w Uganda Cooperative College Kiguma				***0***		*112,000*		***112,000***
o/w Tororo Cooperative College				***0***		*89,000*		***89,000***
o/w Arapai Agricultural College				***0***		*85,000*		***85,000***
o/w Jinja Training Vocational Institute				***0***		*90,000*		***90,000***
o/w Lugogo Vocational Training Inst				***0***		*193,000*		***193,000***
o/w Nakawa Voctional Training Inst				***0***		*284,000*		***284,000***
o/w Meteorology School				***0***		*89,000*		***89,000***
Total Cost of Output 070551:	***0***	***2,037,000***	***0***	***2,037,000***	***0***	***2,037,000***		
Total Cost of Outputs Funded	**0**	**2,037,000**	**0**	**2,037,000**	**0**	**2,037,000**		
Total Programme 11	**615,919**	**2,084,400**	**0**	**2,700,319**	**615,919**	**2,084,400**		
Total Excluding Arrears and NTR	*615,919*	*2,084,400*	*0*	***2,700,319***	*615,919*	*2,084,400*	*0*	***2,700,319***

Development Budget Estimates

Project 0191 Rehabilitation Nat. Health Training College

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070501 Policies, laws, guidelines plans and strategies								
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	30,000	0	0	**30,000**
Total Cost of Output 070501:	***10,000***	***0***	***0***	***10,000***	***30,000***	***0***		
Output:070503 Monitoring and Supervision of BTVET Institutions								
211103 Allowances	65,182	0	0	**65,182**	100,000	0	0	**100,000**
Total Cost of Output 070503:	***65,182***	***0***	***0***	***65,182***	***100,000***	***0***		
Total Cost of Outputs Provided	**75,182**	**0**	**0**	**75,182**	**130,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070577 Purchase of Specialised Machinery & Equipment								

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

Vote Function 0705 Skills Development

Project 0191 Rehabilitation Nat. Health Training College

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	185,000	2,493,000	0	**2,678,000**	84,000	0	0	**84,000**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 070577:	***185,000***	***2,493,000***	***0***	***2,678,000***	***184,000***	***0***	***0***	***184,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)								
231001 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,594,000	0	0	**1,594,000**
Total Cost of Output 070580:	***1,500,000***	***0***	***0***	***1,500,000***	***1,594,000***	***0***		
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)								
231001 Non-Residential Buildings	0	0	0	**0**	600,000	0	0	**600,000**
231002 Residential Buildings	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 070582:	***500,000***	***0***	***0***	***500,000***	***600,000***	***0***	***0***	***600,000***
Total Cost of Capital Purchases	**2,185,000**	**2,493,000**	**0**	**4,678,000**	**2,378,000**	**0**	**0**	**2,378,000**
Total Project 0191	**2,260,182**	**2,493,000**	**0**	**4,753,182**	**2,508,000**	**0**	**0**	**2,508,000**
Total Excluding Taxes, Arrears and NTR	*2,260,182*	*2,493,000*	*0*	***4,753,182***	*2,408,000*	*0*	*0*	***2,408,000***

Project 0942 Development of BTVET

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	192,000	0	0	**192,000**	820,051	0	0	**820,051**
211103 Allowances	61,923	0	0	**61,923**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,923	0	0	**32,923**	32,923	0	0	**32,923**
221012 Small Office Equipment	0	0	0	**0**	16,000	0	0	**16,000**
222001 Telecommunications	0	0	0	**0**	8,000	0	0	**8,000**
222002 Postage and Courier	0	0	0	**0**	9,600	0	0	**9,600**
224002 General Supply of Goods and Services	11,000	0	0	**11,000**	0	0	0	**0**
228002 Maintenance - Vehicles	31,606	0	0	**31,606**	36,000	0	0	**36,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	12,000	0	0	**12,000**
Total Cost of Output 070501:	***329,453***	***0***	***0***	***329,453***	***934,574***	***0***	***0***	***934,574***
Output:070502 Training and Capacity Building of BTVET Institutions								
221002 Workshops and Seminars	542,621	400,000	0	**942,621**	2,000,000	0	0	**2,000,000**
Total Cost of Output 070502:	***542,621***	***400,000***	***0***	***942,621***	***2,000,000***	***0***		
Output:070503 Monitoring and Supervision of BTVET Institutions								
211103 Allowances	108,637	0	0	**108,637**	255,426	0	0	**255,426**
227001 Travel Inland	15,803	0	0	**15,803**	80,000	0	0	**80,000**
Total Cost of Output 070503:	***124,441***	***0***	***0***	***124,441***	***335,426***	***0***		
Total Cost of Outputs Provided	**996,515**	**400,000**	**0**	**1,396,515**	**3,270,000**	**0**	**0**	**3,270,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	3,243,000	2,007,000	0	**5,250,000**	0	0	0	**0**
Total Cost of Output 070572:	***3,243,000***	***2,007,000***	***0***	***5,250,000***	***0***	***0***		
Output:070577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	830,000	800,000	0	**1,630,000**
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 070577:	***0***	***0***			***880,000***	***800,000***	***0***	***1,680,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)								
231001 Non-Residential Buildings	5,006,000	13,005,000	0	**18,011,000**	4,950,000	14,070,000	0	**19,020,000**
Total Cost of Output 070580:	***5,006,000***	***13,005,000***	***0***	***18,011,000***	***4,950,000***	***14,070,000***		
Output:070581 Classroom construction and rehabilitation (BTVET)								
231001 Non-Residential Buildings	3,387,000	0	0	**3,387,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 070581:	***3,387,000***	***0***	***0***	***3,387,000***	***100,000***	***0***	***0***	***100,000***
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)								
231002 Residential Buildings	2,651,000	0	0	**2,651,000**	0	0	0	**0**
Total Cost of Output 070582:	***2,651,000***	***0***	***0***	***2,651,000***	***0***	***0***		
Total Cost of Capital Purchases	**14,287,000**	**15,012,000**	**0**	**29,299,000**	**5,930,000**	**14,870,000**	**0**	**20,800,000**

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

Vote Function 0705 Skills Development

Project 0942 Development of BTVET

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0942	**15,283,515**	**15,412,000**	**0**	**30,695,515**	**9,200,000**	**14,870,000**	**0**	**24,070,000**
Total Excluding Taxes, Arrears and NTR	*15,283,515*	*15,412,000*	*0*	***30,695,515***	*9,050,000*	*14,870,000*	*0*	***23,920,000***

Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070501 Policies, laws, guidelines plans and strategies								
211103 Allowances	6,518	0	0	**6,518**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	36,216	0	0	**36,216**	30,000	0	0	**30,000**
224002 General Supply of Goods and Services	22,000	0	0	**22,000**	0	0	0	**0**
Total Cost of Output 070501:	***64,734***	***0***	***0***	***64,734***	***30,000***	***0***		
Output:070503 Monitoring and Supervision of BTVET Institutions								
211103 Allowances	70,615	0	0	**70,615**	93,000	0	0	**93,000**
228002 Maintenance - Vehicles	19,754	0	0	**19,754**	0	0	0	**0**
Total Cost of Output 070503:	***90,369***	***0***	***0***	***90,369***	***93,000***	***0***		
Total Cost of Outputs Provided	**155,103**	**0**	**0**	**155,103**	**123,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,373,000	0	0	**1,373,000**	900,000	0	0	**900,000**
312206 Gross Tax	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 070577:	***1,373,000***	***0***	***0***	***1,373,000***	***1,050,000***	***0***	***0***	***1,050,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)								
231001 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	0	0	0	**0**
Total Cost of Output 070580:	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***		
Output:070581 Classroom construction and rehabilitation (BTVET)								
231001 Non-Residential Buildings	0	0	0	**0**	677,000	0	0	**677,000**
Total Cost of Output 070581:	***0***	***0***			***677,000***	***0***	***0***	***677,000***
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)								
231002 Residential Buildings	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 070582:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**3,373,000**	**0**	**0**	**3,373,000**	**2,027,000**	**0**	**0**	**2,027,000**
Total Project 0971	**3,528,103**	**0**	**0**	**3,528,103**	**2,150,000**	**0**	**0**	**2,150,000**
Total Excluding Taxes, Arrears and NTR	*3,528,103*	*0*	*0*	***3,528,103***	*2,000,000*	*0*	*0*	***2,000,000***

Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070501 Policies, laws, guidelines plans and strategies								
224002 General Supply of Goods and Services	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 070501:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		
Total Cost of Outputs Provided	**300,000**	**0**	**0**	**300,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	600,000	0	0	**600,000**	473,000	0	0	**473,000**
Total Cost of Output 070572:	***600,000***	***0***	***0***	***600,000***	***473,000***	***0***		
Output:070577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	327,000	0	0	**327,000**
Total Cost of Output 070577:	***0***	***0***			***327,000***	***0***	***0***	***327,000***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**800,000**	**0**	**0**	**800,000**
Total Project 1093	**900,000**	**0**	**0**	**900,000**	**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes, Arrears and NTR	*900,000*	*0*	*0*	***900,000***	*800,000*	*0*	*0*	***800,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**68,905,019**	**17,905,000**	**0**	**86,810,019**	**39,296,704**	**14,870,000**	**N/A**	**54,166,704**
Total Excluding Taxes, Arrears and NTR	*68,905,019*	*17,905,000*	*0*	***86,810,019***	*38,896,704*	*14,870,000*	*0*	***53,766,704***

Vote Function 0706 Quality and Standards

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

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	31,898	0	**31,898**	0	31,898	0	**31,898**
Total Cost of Output 070601:	***3,266,568***	***31,898***	***0***	***3,298,466***	***3,266,568***	***31,898***		
Output:070602 Curriculum Training of Teachers								
221009 Welfare and Entertainment	0	8,100	0	**8,100**	0	8,100	0	**8,100**
227001 Travel Inland	0	7,200	0	**7,200**	0	7,200	0	**7,200**
227002 Travel Abroad	0	4,500	0	**4,500**	0	4,500	0	**4,500**
227004 Fuel, Lubricants and Oils	0	10,500	0	**10,500**	0	10,500	0	**10,500**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 070602:	***0***	***32,100***	***0***	***32,100***	***0***	***32,100***		
Output:070604 Training and Capacity Building of Inspectors and Education Managers								
211103 Allowances	0	0	0	**0**	0	1,000,000	0	**1,000,000**
Total Cost of Output 070604:	***0***	***0***			***0***	***1,000,000***	***0***	***1,000,000***
Total Cost of Outputs Provided	**3,266,568**	**63,998**	**0**	**3,330,566**	**3,266,568**	**1,063,998**	**0**	**4,330,566**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070651 Uganda National Education Board (UNEB) Services								
263106 Other Current grants(current)	0	0	0	**0**	0	1,825,000	0	**1,825,000**
o/w UNEB wage and non wage	*0*	*0*		***0***	*0*	*1,825,000*	*0*	***1,825,000***
264101 Contributions to Autonomous Inst.	0	1,824,999	0	**1,824,999**	0	0	0	**0**
Total Cost of Output 070651:	***0***	***1,824,999***	***0***	***1,824,999***	***0***	***1,825,000***	***0***	***1,825,000***
Output:070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants(current)	0	979,000	0	**979,000**	0	1,279,000	0	**1,279,000**
o/w	*0*	*0*		***0***	*0*		*0*	***0***
ractise exams and Leaving out allowances for NTCs				***0***		*872,314*		***872,314***
ocational Education Training (ITVET) - Nakawa VTI				***0***		*406,686*		***406,686***
Total Cost of Output 070652:	***0***	***979,000***	***0***	***979,000***	***0***	***1,279,000***		
Output:070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants(current)	0	2,284,510	0	**2,284,510**	0	2,421,510	0	**2,421,510**
o/w				***0***				***0***
o/w Capitation Grants (NTCs)				***0***		*1,686,510*		***1,686,510***
o/w Capitation Grants to Abilonino CIPIC				***0***		*290,000*		***290,000***
o/w Health Tutors College				***0***		*445,000*		***445,000***
Total Cost of Output 070653:	***0***	***2,284,510***	***0***	***2,284,510***	***0***	***2,421,510***		
Output:070654 Curriculum Development and Training (NCDC)								
264101 Contributions to Autonomous Inst.	0	6,066,000	0	**6,066,000**	0	7,536,000	0	**7,536,000**
o/w Instructional Materials				***0***		*2,650,000*		***2,650,000***
o/w NCDC Non Wage				***0***		*920,732*		***920,732***
o/w STEPU				***0***		*500,268*		***500,268***
o/w Wage NCDC				***0***		*3,465,000*		***3,465,000***
Total Cost of Output 070654:	***0***	***6,066,000***	***0***	***6,066,000***	***0***	***7,536,000***		
Total Cost of Outputs Funded	**0**	**11,154,509**	**0**	**11,154,509**	**0**	**13,061,510**	**0**	**13,061,510**
Total Programme 04	**3,266,568**	**11,218,508**	**0**	**14,485,076**	**3,266,568**	**14,125,508**	**0**	**17,392,076**
Total Excluding Arrears and NTR	*3,266,568*	*11,218,508*	*0*	***14,485,076***	*3,266,568*	*14,125,508*	*0*	***17,392,076***

Programme 09 Education Standards Agency

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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***		
Output:070604 Training and Capacity Building of Inspectors and Education Managers								
211103 Allowances	0	1,130,280	0	**1,130,280**	0	1,130,280	0	**1,130,280**
263340 Other grants	0	0	0	**0**	0	960,000	0	**960,000**
321440 Other Grants	0	960,000	0	**960,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 070604:	***0***	***2,090,280***	***0***	***2,090,280***	***0***	***2,090,280***		
Total Cost of Outputs Provided	**827,678**	**2,090,280**	**0**	**2,917,958**	**827,678**	**2,090,280**		
Total Programme 09	**827,678**	**2,090,280**	**0**	**2,917,958**	**827,678**	**2,090,280**		
Total Excluding Arrears and NTR	*827,678*	*2,090,280*	*0*	***2,917,958***	*827,678*	*2,090,280*	*0*	***2,917,958***

Development Budget Estimates

Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	40,000	0	0	**40,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 070601:	***0***	***0***			***60,000***	***0***	***0***	***60,000***
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs								
211103 Allowances	62,467	0	0	**62,467**	72,000	0	0	**72,000**
221011 Printing, Stationery, Photocopying and	16,462	0	0	**16,462**	0	0	0	**0**
Total Cost of Output 070603:	***78,928***	***0***	***0***	***78,928***	***72,000***	***0***		
Total Cost of Outputs Provided	**78,928**	**0**	**0**	**78,928**	**132,000**	**0**	**0**	**132,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	6,460,000	0	0	**6,460,000**	4,953,000	0	0	**4,953,000**
312206 Gross Tax	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 070672:	***6,460,000***	***0***	***0***	***6,460,000***	***5,033,000***	***0***	***0***	***5,033,000***
Output:070675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	904,735	0	0	**904,735**	0	0	0	**0**
Total Cost of Output 070675:	***904,735***	***0***	***0***	***904,735***	***0***	***0***		
Total Cost of Capital Purchases	**7,364,735**	**0**	**0**	**7,364,735**	**5,033,000**	**0**	**0**	**5,033,000**
Total Project 0944	**7,443,664**	**0**	**0**	**7,443,664**	**5,165,000**	**0**	**0**	**5,165,000**
Total Excluding Taxes, Arrears and NTR	*7,443,664*	*0*	*0*	***7,443,664***	*5,085,000*	*0*	*0*	***5,085,000***

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances	7,605	0	0	**7,605**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	658	0	0	**658**	2,200	0	0	**2,200**
Total Cost of Output 070601:	***8,263***	***0***	***0***	***8,263***	***2,200***	***0***		
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 070603:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Total Cost of Outputs Provided	**8,263**	**0**	**0**	**8,263**	**22,200**	**0**	**0**	**22,200**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	985,000	0	0	**985,000**	787,800	0	0	**787,800**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 070672:	***985,000***	***0***	***0***	***985,000***	***887,800***	***0***	***0***	***887,800***
Total Cost of Capital Purchases	**985,000**	**0**	**0**	**985,000**	**887,800**	**0**	**0**	**887,800**
Total Project 0984	**993,263**	**0**	**0**	**993,263**	**910,000**	**0**	**0**	**910,000**
Total Excluding Taxes, Arrears and NTR	*993,263*	*0*	*0*	***993,263***	*810,000*	*0*	*0*	***810,000***

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070602 Curriculum Training of Teachers								
221002 Workshops and Seminars	0	0	0	**0**	0	3,520,000	0	**3,520,000**

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

Vote Function 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 070602:	***0***	***0***			***0***	***3,520,000***	***0***	***3,520,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**3,520,000**	**0**	**3,520,000**
Total Project 1233	**0**	**0**			**0**	**3,520,000**	**0**	**3,520,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*3,520,000*	*0*	***3,520,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 06	**25,839,960**	**0**	**0**	**25,839,960**	**26,385,034**	**3,520,000**	**N/A**	**29,905,034**
Total Excluding Taxes, Arrears and NTR	*25,839,960*	*0*	*0*	***25,839,960***	*26,205,034*	*3,520,000*	*0*	***29,725,034***

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	46,200	0	**46,200**	0	45,788	0	**45,788**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221008 Computer Supplies and IT Services	0	30,000	0	**30,000**	0	0	0	**0**
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***	***136,201***	***0***	***213,838***	***77,637***	***105,789***		
Output:070702 Support to National Sports Organisations/Bodies for PES activities								
211103 Allowances	0	634,800	0	**634,800**	0	326,800	0	**326,800**
224002 General Supply of Goods and Services	0	186,628	0	**186,628**	0	437,882	0	**437,882**
Total Cost of Output 070702:	***0***	***821,428***	***0***	***821,428***	***0***	***764,682***		
Output:070704 Sports Management and Capacity Development								
221002 Workshops and Seminars	0	213,000	0	**213,000**	0	213,000	0	**213,000**
227001 Travel Inland	0	82,200	0	**82,200**	0	82,200	0	**82,200**
227002 Travel Abroad	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	9,600	0	**9,600**	0	9,600	0	**9,600**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 070704:	***0***	***340,800***	***0***	***340,800***	***0***	***340,800***		
Total Cost of Outputs Provided	**77,637**	**1,298,429**	**0**	**1,376,066**	**77,637**	**1,211,271**		
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***		*60,000*		***60,000***
Total Cost of Output 070751:	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***		
Output:070752 Management Oversight for Sports Development (NCS)								
263106 Other Current grants(current)	0	1,624,000	0	**1,624,000**	0	2,053,883	0	**2,053,883**
o/w Olympics Games/ common wealth games	*0*	*0*		***0***	*0*	*400,000*	*0*	***400,000***
ports Federations /Assosiations Institutions activities				***0***		*480,000*		***480,000***
o/w NCS (Non wage) inclusive of lugogo complex				***0***		*994,782*		***994,782***
o/w NCS (Wage)				***0***		*179,101*		***179,101***
Total Cost of Output 070752:	***0***	***1,624,000***	***0***	***1,624,000***	***0***	***2,053,883***		
Total Cost of Outputs Funded	**0**	**1,684,000**	**0**	**1,684,000**	**0**	**2,113,883**		
Total Programme 12	**77,637**	**2,982,429**	**0**	**3,060,066**	**77,637**	**3,325,154**		
Total Excluding Arrears and NTR	*77,637*	*2,982,429*	*0*	***3,060,066***	*77,637*	*3,325,154*	*0*	***3,402,791***

Development Budget Estimates

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 0707 Physical Education and Sports

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	6,000	0	0	**6,000**
211103 Allowances	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 070701:	***0***	***0***			***86,000***	***0***	***0***	***86,000***
Total Cost of Outputs Provided	**0**	**0**			**86,000**	**0**	**0**	**86,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070772 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	800,000	0	0	**800,000**	664,000	0	0	**664,000**
281503 Engineering and Design Studies and Pl	400,000	0	0	**400,000**	1,000,000	0	0	**1,000,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 070772:	***1,200,000***	***0***	***0***	***1,200,000***	***2,164,000***	***0***	***0***	***2,164,000***
Output:070775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 070775:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**1,200,000**	**0**	**0**	**1,200,000**	**2,214,000**	**0**	**0**	**2,214,000**
Total Project 1136	**1,200,000**	**0**	**0**	**1,200,000**	**2,300,000**	**0**	**0**	**2,300,000**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*0*	*0*	***1,200,000***	*1,800,000*	*0*	*0*	***1,800,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 07	**4,260,066**	**0**	**0**	**4,260,066**	**5,702,791**	**0**	**N/A**	**5,702,791**
Total Excluding Taxes, Arrears and NTR	*4,260,066*	*0*	*0*	***4,260,066***	*5,202,791*	*0*	*0*	***5,202,791***

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	80,000	0	**80,000**	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	181,388	0	**181,388**	0	181,148	0	**181,148**
227002 Travel Abroad	0	64,010	0	**64,010**	0	64,010	0	**64,010**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	170,000	0	**170,000**
228002 Maintenance - Vehicles	0	68,020	0	**68,020**	0	68,020	0	**68,020**
Total Cost of Output 074902:	***0***	***460,568***	***0***	***460,568***	***0***	***630,328***	***0***	***630,328***
Output:074903 Ministerial and Top Management Services								
211101 General Staff Salaries	1,308,640	0	0	**1,308,640**	1,199,664	0	0	**1,199,664**
211103 Allowances	0	135,199	0	**135,199**	0	135,199	0	**135,199**
213001 Medical Expenses(To Employees)	0	24,000	0	**24,000**	0	100,000	0	**100,000**
221003 Staff Training	0	52,517	0	**52,517**	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	866,600	0	**866,600**	0	565,600	0	**565,600**
221009 Welfare and Entertainment	0	42,000	0	**42,000**	0	42,000	0	**42,000**
221011 Printing, Stationery, Photocopying and	0	74,400	0	**74,400**	0	124,000	0	**124,000**
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	211,000	0	**211,000**
223004 Guard and Security services	0	52,500	0	**52,500**	0	155,200	0	**155,200**
223005 Electricity	0	90,000	0	**90,000**	0	165,000	0	**165,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	0	498,323	0	**498,323**	0	423,848	0	**423,848**
227002 Travel Abroad	0	298,809	0	**298,809**	0	298,809	0	**298,809**
228001 Maintenance - Civil	0	55,000	0	**55,000**	0	55,000	0	**55,000**

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

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228003 Maintenance Machinery, Equipment an	0	75,000	0	**75,000**	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***	***2,627,747***	***0***	***3,936,387***	***1,199,664***	***2,646,573***		
Total Cost of Outputs Provided	**1,308,640**	**3,088,316**	**0**	**4,396,956**	**1,199,664**	**3,276,901**	**0**	**4,476,565**
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	747,308	0	**747,308**	0	1,012,308	0	**1,012,308**
o/w Guidance & Counselling Center-- Malawi				***0***		*17,700*		***17,700***
o/w ADEA				***0***		*18,100*		***18,100***
o/w ANSTI				***0***		*2,200*		***2,200***
o/w CAPA				***0***		*10,000*		***10,000***
o/w COL				***0***		*13,000*		***13,000***
ibution to Uganda National Commison for UNESCO				***0***		*597,308*		***597,308***
o/w East African Swahili Conference				***0***		*30,000*		***30,000***
o/w FAWE Conference				***0***		*7,000*		***7,000***
o/w Joint Commissions				***0***		*12,000*		***12,000***
o/w Uganda, Rwanda, Burundi Education Expo				***0***		*85,000*		***85,000***
o/w UNSA				***0***		*20,000*		***20,000***
o/w Forum for socail development				***0***		*100,000*		***100,000***
o/w UNESCO Conference EFA				***0***		*100,000*		***100,000***
o/w				***0***				***0***
o/w				***0***				***0***
o/w				***0***				***0***
o/w				***0***				***0***
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***		*13,860*		***13,860***
Total Cost of Output 074951:	***0***	***761,168***	***0***	***761,168***	***0***	***1,026,168***		
Total Cost of Outputs Funded	**0**	**761,168**	**0**	**761,168**	**0**	**1,026,168**		
Total Programme 01	**1,308,640**	**3,849,483**	**0**	**5,158,123**	**1,199,664**	**4,303,069**	**0**	**5,502,733**
Total Excluding Arrears and NTR	*1,308,640*	*3,849,483*	*0*	***5,158,123***	*1,199,664*	*4,303,069*	*0*	***5,502,733***

Programme 08 Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,700,400	0	**1,700,400**	0	1,150,400	0	**1,150,400**
Total Cost of Output 074901:	***0***	***1,700,400***	***0***	***1,700,400***	***0***	***1,150,400***	***0***	***1,150,400***
Output:074902 Ministry Support Services								
211101 General Staff Salaries	222,408	0	0	**222,408**	222,408	0	0	**222,408**
211103 Allowances	0	89,752	0	**89,752**	0	89,752	0	**89,752**
221008 Computer Supplies and IT Services	0	107,000	0	**107,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	200,000	0	**200,000**
227001 Travel Inland	0	96,368	0	**96,368**	0	93,368	0	**93,368**
227002 Travel Abroad	0	10,800	0	**10,800**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	186,691	0	**186,691**
Total Cost of Output 074902:	***222,408***	***370,521***	***0***	***592,929***	***222,408***	***757,211***	***0***	***979,619***
Output:074904 Education Data and Information Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	300,000	0	**300,000**
211103 Allowances	0	330,000	0	**330,000**	0	66,000	0	**66,000**
221002 Workshops and Seminars	0	60,113	0	**60,113**	0	60,113	0	**60,113**
221011 Printing, Stationery, Photocopying and	0	90,000	0	**90,000**	0	90,000	0	**90,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**

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

Vote Function 0749 Policy, Planning and Support Services

Programme 08 Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel Inland	0	448,087	0	**448,087**	0	612,087	0	**612,087**
227004 Fuel, Lubricants and Oils	0	6,600	0	**6,600**	0	6,600	0	**6,600**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 074904:	***0***	***945,600***	***0***	***945,600***	***0***	***1,145,600***	***0***	***1,145,600***
Output:074906 Education Sector Co-ordination and Planning								
211103 Allowances	0	514,059	0	**514,059**	0	514,059	0	**514,059**
221011 Printing, Stationery, Photocopying and	0	160,941	0	**160,941**	0	160,941	0	**160,941**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	0	**6,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	150,000	0	**150,000**
Total Cost of Output 074906:	***0***	***681,000***	***0***	***681,000***	***0***	***831,000***	***0***	***831,000***
Total Cost of Outputs Provided	**222,408**	**3,697,521**	**0**	**3,919,929**	**222,408**	**3,884,211**	**0**	**4,106,619**
Total Programme 08	**222,408**	**3,697,521**	**0**	**3,919,929**	**222,408**	**3,884,211**	**0**	**4,106,619**
Total Excluding Arrears and NTR	*222,408*	*3,697,521*	*0*	***3,919,929***	*222,408*	*3,884,211*	*0*	***4,106,619***

Programme 13 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**
Total Cost of Output 074901:	***58,982***	***0***	***0***	***58,982***	***58,982***	***0***	***0***	***58,982***
Output:074905 Financial Management and Accounting Services								
211103 Allowances	0	56,880	0	**56,880**	0	56,880	0	**56,880**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	54,967	0	**54,967**	0	54,967	0	**54,967**
227001 Travel Inland	0	90,120	0	**90,120**	0	97,120	0	**97,120**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 074905:	***0***	***214,967***	***0***	***214,967***	***0***	***254,967***	***0***	***254,967***
Total Cost of Outputs Provided	**58,982**	**214,967**	**0**	**273,949**	**58,982**	**254,967**	**0**	**313,949**
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	12,000	0	**12,000**
o/w Contributions to inetrnational organisations				***0***		*12,000*		***12,000***
Total Cost of Output 074952:	***0***	***2,000***	***0***	***2,000***	***0***	***12,000***		
Total Cost of Outputs Funded	**0**	**2,000**	**0**	**2,000**	**0**	**12,000**		
Total Programme 13	**58,982**	**216,967**	**0**	**275,949**	**58,982**	**266,967**	**0**	**325,949**
Total Excluding Arrears and NTR	*58,982*	*216,967*	*0*	***275,949***	*58,982*	*266,967*	*0*	***325,949***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**9,354,001**	**0**	**0**	**9,354,001**	**9,935,301**	**0**	**N/A**	**9,935,301**
Total Excluding Taxes, Arrears and NTR	*9,354,001*	*0*	*0*	***9,354,001***	*9,935,301*	*0*	*0*	***9,935,301***

Vote:013 Ministry of Education and Sports

Grand Total Vote 013	**207,936,819**	**162,533,234**	**0**	**370,470,053**	**203,864,158**	**195,311,831**	**N/A**	**399,175,989**
Total Excluding Taxes, Arrears and NTR	*207,736,819*	*162,533,234*	*0*	***370,270,053***	*201,784,158*	*195,311,831*	*0*	***397,095,989***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0191 Rehabilitation Nat. Health Training College		
406 European Union (EU)	2,493.00	0.00
0897 Development of Secondary Education (0897)		
523 Japan	772.00	631.83
0942 Development of BTVET		
403 Arab Bank for Economic Development in Africa	2,640.00	3,030.00
414 Islamic Development Bank	1,760.00	2,010.00
415 Organisation of Petroleum Exporting Countries	2,640.00	3,010.00
501 Abu Dhabi	2,640.00	0.00
523 Japan	451.00	800.00
526 Korea S. (Rep)	2,640.00	3,010.00
540 Saudi Arabia	2,640.00	3,010.00
0949 ADB III Post Primary Education (0949)		
401 Africa Development Bank (ADB)	8,708.00	0.00
1091 Support to USE (IDA)		
410 International Development Association (IDA)	101,702.00	93,930.00
1092 ADB IV Support to USE (1092)		
401 Africa Development Bank (ADB)	33,446.00	50,350.00
1232 Karamoja Primary Education Project		
520 Ireland Rep of (Eire)	0.00	17,600.00
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda		
504 Belgium	0.00	3,520.00
1241 Development of Uganda Petroleum Institute Kigumba		
549 United Kingdom	0.00	14,410.00
Total External Project Financing For Vote 013	**162,532.00**	**195,311.83**

Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	86,805	754,590	0	**841,395**	101,105	704,000	0	**805,105**
Total Recurrent Budget Estimates for Vote Function:	**86,805**	**754,590**	**0**	841,395	**101,105**	**704,000**	**0**	**805,105**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0801	**841,395**	**0**	**0**	**841,395**	**805,105**	**0**	**N/A**	**805,105**
Total Excluding Taxes, Arrears and NTR	*841,395*	*0*	*0*	***841,395***	*805,105*	*0*	*0*	***805,105***
Vote Function 0802 Health systems development								
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0216 District Infrastructure Support Programme	4,081,555	0	0	**4,081,555**	2,060,000	0	0	**2,060,000**
0224 Imaging and Theatre Equipment	426,017	0	0	**426,017**	500,000	0	0	**500,000**
0232 Rehab. Of Health Facilities in Eastern Region	0	0		**0**	2,500,000	660,000	0	**3,160,000**
1027 Insitutional Support to MoH	6,368,048	0	0	**6,368,048**	700,000	0	0	**700,000**
1094 Energy for rural transformation programme	366,752	0	0	**366,752**	200,000	0	0	**200,000**
1123 Health Systems Strengthening	621,437	58,325,908	0	**58,947,345**	2,500,000	79,320,000	0	**81,820,000**
1185 Italian Support to HSSP and PRDP	224,134	3,502,938	0	**3,727,072**	100,000	3,520,000	0	**3,620,000**
1186 Rehabilitation and Equipping of Health Facilities in Cen	0	53,733,639	0	**53,733,639**	0	3,300,000		**3,300,000**
1187 Support to Mulago Hospital Rehabilitation	0	0		**0**	850,430	25,208,800	0	**26,059,230**
1243 Rehabilitation and Construction of General Hospitals	0	0		**0**	0	4,890,000	0	**4,890,000**
Total Development Budget Estimates for Vote Function:	**12,087,942**	**115,562,485**	**0**	127,650,428	**9,410,430**	**116,898,800**	**0**	**126,309,230**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0802	**12,087,942**	**115,562,485**	**0**	**127,650,428**	**9,410,430**	**116,898,800**	**N/A**	**126,309,230**
Total Excluding Taxes, Arrears and NTR	*4,995,068*	*115,562,485*	*0*	***120,557,554***	*4,750,430*	*116,898,800*	*0*	***121,649,230***
Vote Function 0803 Health Research								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
04 Research Institutions	818,567	1,120,986	0	**1,939,554**	952,000	1,218,570	0	**2,170,570**
05 JCRC	0	242,433	0	**242,433**	0	242,430		**242,430**
Total Recurrent Budget Estimates for Vote Function:	**818,567**	**1,363,419**	**0**	2,181,987	**952,000**	**1,461,000**	**0**	**2,413,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0803	**2,181,987**	**0**	**0**	**2,181,987**	**2,413,000**	**0**	**N/A**	**2,413,000**
Total Excluding Taxes, Arrears and NTR	*2,181,987*	*0*	*0*	***2,181,987***	*2,413,000*	*0*	*0*	***2,413,000***
Vote Function 0804 Clinical and public health								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
06 Community Health	795,854	1,523,100	0	**2,318,954**	946,854	2,223,100	0	**3,169,954**
07 Clinical Services	878,245	8,114,649	0	**8,992,894**	1,028,245	6,964,649	0	**7,992,894**
08 National Disease Control	711,818	6,285,001	0	**6,996,819**	814,125	9,030,000	0	**9,844,125**
11 Nursing Services	71,776	109,902	0	**181,677**	71,776	109,902	0	**181,677**
Total Recurrent Budget Estimates for Vote Function:	**2,457,693**	**16,032,652**	**0**	18,490,345	**2,861,000**	**18,327,651**	**0**	**21,188,651**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1148 TB laboratory strengthening project	109,943	4,189,593	0	**4,299,537**	2,100,000	15,051,845	0	**17,151,845**
1218 Uganda Sanitation Fund Project	0	816,971	0	**816,971**	0	810,000	0	**810,000**
Total Development Budget Estimates for Vote Function:	**109,943**	**5,006,564**	**0**	5,116,508	**2,100,000**	**15,861,845**	**0**	**17,961,845**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0804	**18,600,288**	**5,006,564**	**0**	**23,606,852**	**23,288,651**	**15,861,845**	**N/A**	**39,150,495**
Total Excluding Taxes, Arrears and NTR	*18,600,288*	*5,006,564*	*0*	***23,606,852***	*21,288,651*	*15,861,845*	*0*	***37,150,495***
Vote Function 0805 Pharmaceutical and other Supplies								
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0220 Global Fund for AIDS, TB and Malaria	4,718,934	0	0	**4,718,934**	7,000,000	20,874,331	0	**27,874,331**
0891 Donor Support to the Health Sector	1,140,945	0	0	**1,140,945**	0	0		**0**
1141 Gavi Vaccines and HSSP	0	42,278,422	0	**42,278,422**	500,000	57,120,000	0	**57,620,000**
Total Development Budget Estimates for Vote Function:	**5,859,879**	**42,278,422**	**0**	48,138,301	**7,500,000**	**77,994,331**	**0**	**85,494,331**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0805	**5,859,879**	**42,278,422**	**0**	**48,138,301**	**7,500,000**	**77,994,331**	**N/A**	**85,494,331**
Total Excluding Taxes, Arrears and NTR	*4,243,540*	*42,278,422*	*0*	***46,521,962***	*4,500,000*	*77,994,331*	*0*	***82,494,331***
Vote Function 0849 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2011/12 Approved Budget				2012/13 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01	Headquarters	707,600	3,425,519	0	**4,133,119**	707,300	9,986,105	0	**10,693,405**
02	Planning	349,919	2,664,999	0	**3,014,918**	508,000	2,864,000	0	**3,372,000**
10	Internal Audit Department	54,563	244,427	0	**298,991**	74,563	344,000		**418,563**
Total Recurrent Budget Estimates for Vote Function:		**1,112,082**	**6,334,946**	**0**	7,447,028	**1,289,863**	**13,194,105**	**0**	**14,483,968**
Development Budget Estimates		GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0980	Development of Social Health Initiative	1,808,667	0	0	**1,808,667**	706,000	0		**706,000**
1145	Institutional Capacity Building	0	5,702,226	0	**5,702,226**	0	5,290,000	0	**5,290,000**
Total Development Budget Estimates for Vote Function:		**1,808,667**	**5,702,226**	**0**	7,510,893	**706,000**	**5,290,000**	**0**	**5,996,000**
		GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0849		**9,255,695**	**5,702,226**	**0**	14,957,921	**15,189,968**	**5,290,000**	**N/A**	**20,479,968**
Total Excluding Taxes, Arrears and NTR		*8,304,908*	*5,702,226*	*0*	***14,007,134***	*15,189,968*	*5,290,000*	*0*	***20,479,968***
Total Vote 014		**48,827,186**	**168,549,697**	**0**	217,376,883	**58,607,154**	**216,044,975**	**N/A**	**274,652,129**
Total Excluding Taxes, Arrears and NTR		*39,167,186*	*168,549,697*	*0*	***207,716,883***	*48,947,154*	*216,044,975*	*0*	***264,992,129***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***26,756,130***	***38,480,070***	***N/A***	***65,236,200***	***29,769,057***	***68,119,153***	***N/A***	***97,888,210***
211101 General Staff Salaries	4,475,148	0	N/A	**4,475,148**	4,251,968	0	N/A	**4,251,968**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,464,983	0	N/A	**1,464,983**	1,605,700	685,402	N/A	**2,291,102**
211103 Allowances	952,464	1,061,158	N/A	**2,013,623**	1,670,493	288,000	N/A	**1,958,493**
213001 Medical Expenses(To Employees)	119,427	0	N/A	**119,427**	0	0	N/A	**0**
213002 Incapacity, death benefits and funeral expenses	30,574	0	N/A	**30,574**	0	0	N/A	**0**
213004 Gratuity Payments	0	0	N/A		0	83,753	N/A	**83,753**
221001 Advertising and Public Relations	309,163	0	N/A	**309,163**	407,931	0	N/A	**407,931**
221002 Workshops and Seminars	1,543,448	3,410,110	N/A	**4,953,559**	1,557,828	527,051	N/A	**2,084,879**
221003 Staff Training	992,209	7,307,407	N/A	**8,299,616**	779,617	15,853,374	N/A	**16,632,991**
221005 Hire of Venue (chairs, projector etc)	82,024	0	N/A	**82,024**	37,857	0	N/A	**37,857**
221007 Books, Periodicals and Newspapers	34,463	0	N/A	**34,463**	9,329	0	N/A	**9,329**
221008 Computer Supplies and IT Services	283,745	0	N/A	**283,745**	124,151	0	N/A	**124,151**
221009 Welfare and Entertainment	357,211	0	N/A	**357,211**	340,936	16,494	N/A	**357,430**
221010 Special Meals and Drinks	0	0	N/A		6,607	0	N/A	**6,607**
221011 Printing, Stationery, Photocopying and Binding	1,227,815	0	N/A	**1,227,815**	1,156,446	113,309	N/A	**1,269,754**
221012 Small Office Equipment	24,875	0	N/A	**24,875**	42,437	0	N/A	**42,437**
221014 Bank Charges and other Bank related costs	0	0	N/A		100	0	N/A	**100**
221016 IFMS Recurrent Costs	80,641	0	N/A	**80,641**	58,000	0	N/A	**58,000**
221017 Subscriptions	2,198	0	N/A	**2,198**	3,600	38,200	N/A	**41,800**
222001 Telecommunications	86,305	14,927	N/A	**101,232**	120,730	7,348	N/A	**128,078**
222002 Postage and Courier	11,998	0	N/A	**11,998**	8,000	15,000	N/A	**23,000**
222003 Information and Communications Technology	179,952	0	N/A	**179,952**	133,861	1,746,035	N/A	**1,879,896**
223001 Property Expenses	389,005	0	N/A	**389,005**	30,000	0	N/A	**30,000**
223002 Rates	2,500	0	N/A	**2,500**	0	0	N/A	**0**
223004 Guard and Security services	68,000	0	N/A	**68,000**	0	0	N/A	**0**
223005 Electricity	167,327	0	N/A	**167,327**	300,000	0	N/A	**300,000**
223006 Water	141,408	0	N/A	**141,408**	135,000	0	N/A	**135,000**
223007 Other Utilities- (fuel, gas, f	4,690	0	N/A	**4,690**	0	0	N/A	**0**
224001 Medical and Agricultural supplies	1,009	12,941,370	N/A	**12,942,378**	500,000	37,770,614	N/A	**38,270,614**
224002 General Supply of Goods and Services	5,062,775	8,246,529	N/A	**13,309,304**	3,954,028	370,500	N/A	**4,324,528**
225001 Consultancy Services- Short-term	701,360	995,153	N/A	**1,696,513**	1,499,980	4,135,101	N/A	**5,635,080**
225002 Consultancy Services- Long-term	104,911	0	N/A	**104,911**	21,980	2,589,450	N/A	**2,611,430**
227001 Travel Inland	5,462,401	4,196,908	N/A	**9,659,309**	4,976,257	827,481	N/A	**5,803,738**
227002 Travel Abroad	556,586	59,709	N/A	**616,295**	389,589	207,500	N/A	**597,089**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	1,055,268	246,798	N/A	**1,302,066**	1,333,445	218,621	N/A	**1,552,066**
228002 Maintenance - Vehicles	464,878	0	N/A	**464,878**	452,957	15,921	N/A	**468,878**
228003 Maintenance Machinery, Equipment and Furniture	184,130	0	N/A	**184,130**	484,601	0	N/A	**484,601**
228004 Maintenance Other	129,522	0	N/A	**129,522**	165,629	0	N/A	**165,629**
263340 Other grants	0	0	N/A		3,200,000	2,610,000	N/A	**5,810,000**
273102 Incapacity, death benefits and and funeral expenses	1,712	0	N/A	**1,712**	10,000	0	N/A	**10,000**
321423 Regional Workshops	7	0	N/A	**7**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***8,459,351***	***0***	***N/A***	***8,459,351***	***16,050,321***	***0***	***N/A***	***16,050,321***
262101 Contributions to International Organisations (Curren	506,156	0	N/A	**506,156**	506,156	0	N/A	**506,156**
263104 Transfers to other gov't units(current)	0	0	N/A		6,801,165	0	N/A	**6,801,165**
264101 Contributions to Autonomous Inst.	7,710,762	0	N/A	**7,710,762**	8,500,570	0	N/A	**8,500,570**
264102 Contributions to Autonomous Inst. Wage Subventio	242,433	0	N/A	**242,433**	242,430	0	N/A	**242,430**
Investment (Capital Purchases)	***13,611,705***	***130,069,627***	***N/A***	***143,681,333***	***12,787,776***	***147,925,823***	***N/A***	***160,713,599***
231001 Non-Residential Buildings	2,253,667	99,628,840	N/A	**101,882,507**	1,247,000	113,105,618	N/A	**114,352,618**
231002 Residential Buildings	224,134	13,454,466	N/A	**13,678,600**	0	6,520,000	N/A	**6,520,000**
231004 Transport Equipment	0	10,756,511	N/A	**10,756,511**	873,192	6,120,000	N/A	**6,993,192**
231005 Machinery and Equipment	1,417,871	5,214,660	N/A	**6,632,531**	826,823	20,707,205	N/A	**21,534,028**
231006 Furniture and Fixtures	0	0	N/A		60,000	0	N/A	**60,000**
281502 Feasibility Studies for capital works	0	497,576	N/A	**497,576**	0	0	N/A	**0**
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A		100,000	400,000	N/A	**500,000**
281504 Monitoring, Supervision and Appraisal of Capital W	56,033	99,515	N/A	**155,549**	0	1,073,000	N/A	**1,073,000**
312202 Machinery and Equipment	0	418,059	N/A	**418,059**	0	0	N/A	**0**
312206 Gross Tax	9,660,000	0	N/A	**9,660,000**	9,660,000	0	N/A	**9,660,000**
312302 Intangible Fixed Assets	0	0	N/A		20,761	0	N/A	**20,761**

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Grand Total Vote 014	**48,827,186**	**168,549,697**	**N/A**	**217,376,883**	**58,607,154**	**216,044,975**	**N/A**	**274,652,129**
Total Excluding Taxes, Arrears and NTR	*39,167,186*	*168,549,697*	*0*	***207,716,883***	*48,947,154*	*216,044,975*	*0*	***264,992,129***

Vote:014 Ministry of Health

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

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	24,801	0	0	**24,801**	101,105	0	0	**101,105**
211103 Allowances	0	0	0	**0**	0	11,000	0	**11,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	48,000	0	**48,000**
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	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel Inland	0	84,560	0	**84,560**	0	0	0	**0**
227002 Travel Abroad	0	5,861	0	**5,861**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	33,000	0	**33,000**
Total Cost of Output 080101:	***24,801***	***150,422***	***0***	***175,223***	***101,105***	***147,000***	***0***	***248,105***
Output:080102 Standards and guidelines disseminated								
211101 General Staff Salaries	24,801	0	0	**24,801**	0	0	0	**0**
211103 Allowances	0	16,778	0	**16,778**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,792	0	**8,792**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,861	0	**5,861**	0	0	0	**0**
227001 Travel Inland	0	25,401	0	**25,401**	0	23,000	0	**23,000**
227004 Fuel, Lubricants and Oils	0	4,964	0	**4,964**	0	21,000	0	**21,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	16,000	0	**16,000**
Total Cost of Output 080102:	***24,801***	***61,797***	***0***	***86,599***	***0***	***60,000***	***0***	***60,000***
Output:080103 Support supervision provided to Local Governments and referral hospitals								
211101 General Staff Salaries	24,801	0	0	**24,801**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	63,000	0	**63,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel Inland	0	411,760	0	**411,760**	0	256,000	0	**256,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	98,000	0	**98,000**
Total Cost of Output 080103:	***24,801***	***411,760***	***0***	***436,561***	***0***	***427,000***	***0***	***427,000***
Output:080104 Standards and guidelines developed								
211101 General Staff Salaries	12,401	0	0	**12,401**	0	0	0	**0**
211103 Allowances	0	18,317	0	**18,317**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	10,990	0	**10,990**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	54,951	0	**54,951**	0	45,000	0	**45,000**
227001 Travel Inland	0	26,353	0	**26,353**	0	0	0	**0**
Total Cost of Output 080104:	***12,401***	***130,611***	***0***	***143,012***	***0***	***70,000***		
Total Cost of Outputs Provided	**86,805**	**754,590**	**0**	841,395	**101,105**	**704,000**	**0**	**805,105**
Total Programme 03	**86,805**	**754,590**	**0**	841,395	**101,105**	**704,000**	**0**	**805,105**
Total Excluding Arrears and NTR	*86,805*	*754,590*	*0*	***841,395***	*101,105*	*704,000*	*0*	***805,105***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**841,395**	**0**	**0**	841,395	**805,105**	**0**	**N/A**	**805,105**
Total Excluding Taxes, Arrears and NTR	*841,395*	*0*	*0*	***841,395***	*805,105*	*0*	*0*	***805,105***

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, T	72,000	0	0	**72,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	45,000	0	0	**45,000**
227001 Travel Inland	0	0	0	**0**	70,000	0	0	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	38,000	0	0	**38,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 080201:	***72,000***	***0***	***0***	***72,000***	***153,000***	***0***	***0***	***153,000***
Total Cost of Outputs Provided	**72,000**	**0**	**0**	**72,000**	**153,000**	**0**	**0**	**153,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	500,000	0	0	**500,000**
312206 Gross Tax	0	0	0	**0**	160,000	0	0	**160,000**
Total Cost of Output 080275:	***0***	***0***			***660,000***	***0***	***0***	***660,000***
Output:080277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,064,636	0	0	**1,064,636**	300,000	0	0	**300,000**
Total Cost of Output 080277:	***1,064,636***	***0***	***0***	***1,064,636***	***300,000***	***0***		
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	1,043,343	0	0	**1,043,343**	947,000	0	0	**947,000**
312206 Gross Tax	1,901,575	0	0	**1,901,575**	0	0	0	**0**
Total Cost of Output 080280:	***2,944,918***	***0***	***0***	***2,944,918***	***947,000***	***0***		
Total Cost of Capital Purchases	**4,009,554**	**0**	**0**	**4,009,554**	**1,907,000**	**0**	**0**	**1,907,000**
Total Project 0216	**4,081,555**	**0**	**0**	**4,081,555**	**2,060,000**	**0**	**0**	**2,060,000**
Total Excluding Taxes, Arrears and NTR	*2,179,980*	*0*	*0*	***2,179,980***	*1,900,000*	*0*	*0*	***1,900,000***

Project 0224 Imaging and Theatre Equipment

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	0	**60,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221003 Staff Training	40,480	0	0	**40,480**	0	0	0	**0**
221008 Computer Supplies and IT Services	2,241	0	0	**2,241**	0	0	0	**0**
224002 General Supply of Goods and Services	156,894	0	0	**156,894**	0	0	0	**0**
227001 Travel Inland	62,758	0	0	**62,758**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	40,344	0	0	**40,344**	0	0	0	**0**
228002 Maintenance - Vehicles	26,896	0	0	**26,896**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	26,896	0	0	**26,896**	400,000	0	0	**400,000**
Total Cost of Output 080201:	***416,509***	***0***	***0***	***416,509***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**416,509**	**0**	**0**	**416,509**	**500,000**	**0**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080277 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	9,508	0	0	**9,508**	0	0	0	**0**
Total Cost of Output 080277:	***9,508***	***0***	***0***	***9,508***	***0***	***0***		
Total Cost of Capital Purchases	**9,508**	**0**	**0**	**9,508**	**0**	**0**		
Total Project 0224	**426,017**	**0**	**0**	**426,017**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*416,509*	*0*	*0*	***416,509***	*500,000*	*0*	*0*	***500,000***

Project 0232 Rehab. Of Health Facilities in Eastern Region

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	0	660,000	0	**660,000**
Total Cost of Output 080277:	***0***	***0***			***0***	***660,000***	***0***	***660,000***
Output:080280 Hospital Construction/rehabilitation								
312206 Gross Tax	0	0	0	**0**	2,500,000	0	0	**2,500,000**
Total Cost of Output 080280:	***0***	***0***			***2,500,000***	***0***	***0***	***2,500,000***
Total Cost of Capital Purchases	**0**	**0**			**2,500,000**	**660,000**	**0**	**3,160,000**
Total Project 0232	**0**	**0**			**2,500,000**	**660,000**	**0**	**3,160,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*660,000*	*0*	***660,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
221003 Staff Training	90,000	0	0	**90,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	224,134	0	0	**224,134**	0	0	0	**0**
227001 Travel Inland	89,654	0	0	**89,654**	0	0	0	**0**
Total Cost of Output 080201:	***403,788***	***0***	***0***	***403,788***	***0***	***0***		
Total Cost of Outputs Provided	**403,788**	**0**	**0**	**403,788**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,210,323	0	0	**1,210,323**	300,000	0	0	**300,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 080272:	***1,210,323***	***0***	***0***	***1,210,323***	***400,000***	***0***	***0***	***400,000***
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	300,000	0	0	**300,000**
312206 Gross Tax	4,753,937	0	0	**4,753,937**	0	0	0	**0**
Total Cost of Output 080275:	***4,753,937***	***0***	***0***	***4,753,937***	***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**5,964,260**	**0**	**0**	**5,964,260**	**700,000**	**0**	**0**	**700,000**
Total Project 1027	**6,368,048**	**0**	**0**	**6,368,048**	**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes, Arrears and NTR	*1,614,111*	*0*	*0*	***1,614,111***	*700,000*	*0*	*0*	***700,000***

Project 1094 Energy for rural transformation programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
227001 Travel Inland	85,171	0	0	**85,171**	29,239	0	0	**29,239**
228004 Maintenance Other	82,930	0	0	**82,930**	150,000	0	0	**150,000**
Total Cost of Output 080201:	***168,100***	***0***	***0***	***168,100***	***179,239***	***0***		
Total Cost of Outputs Provided	**168,100**	**0**	**0**	**168,100**	**179,239**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080276 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	142,618	0	0	**142,618**	0	0	0	**0**
Total Cost of Output 080276:	***142,618***	***0***	***0***	***142,618***	***0***	***0***		
Output:080279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision and Appraisal	56,033	0	0	**56,033**	0	0	0	**0**
312302 Intangible Fixed Assets	0	0	0	**0**	20,761	0	0	**20,761**
Total Cost of Output 080279:	***56,033***	***0***	***0***	***56,033***	***20,761***	***0***	***0***	***20,761***
Total Cost of Capital Purchases	**198,652**	**0**	**0**	**198,652**	**20,761**	**0**	**0**	**20,761**
Total Project 1094	**366,752**	**0**	**0**	**366,752**	**200,000**	**0**	**0**	**200,000**
Total Excluding Taxes, Arrears and NTR	*224,134*	*0*	*0*	***224,134***	*200,000*	*0*	*0*	***200,000***

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
221003 Staff Training	0	995,153	0	**995,153**	100,000	7,500,000	0	**7,600,000**
224001 Medical and Agricultural supplies	0	4,975,764	0	**4,975,764**	0	13,440,000	0	**13,440,000**
225001 Consultancy Services- Short-term	0	995,153	0	**995,153**	0	0	0	**0**
227001 Travel Inland	336,201	0	0	**336,201**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	150,000	0	0	**150,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 080201:	***336,201***	***6,966,070***	***0***	***7,302,271***	***500,000***	***20,940,000***	***0***	***21,440,000***
Total Cost of Outputs Provided	**336,201**	**6,966,070**	**0**	**7,302,271**	**500,000**	**20,940,000**	**0**	**21,440,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080272 Government Buildings and Administrative Infrastructure								
312206 Gross Tax	285,236	0	0	**285,236**	0	0	0	**0**
Total Cost of Output 080272:	***285,236***	***0***	***0***	***285,236***	***0***	***0***		

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

Vote Function 0802 Health systems development

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080276 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 080276:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Output:080277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	0	17,601,646	0	**17,601,646**
Total Cost of Output 080277:	***0***	***0***			***0***	***17,601,646***	***0***	***17,601,646***
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	38,323,336	0	**38,323,336**	0	40,778,354	0	**40,778,354**
231002 Residential Buildings	0	9,951,528	0	**9,951,528**	0	0	0	**0**
231004 Transport Equipment	0	497,576	0	**497,576**	0	0	0	**0**
231005 Machinery and Equipment	0	1,990,306	0	**1,990,306**	0	0	0	**0**
281502 Feasibility Studies for capital works	0	497,576	0	**497,576**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	99,515	0	**99,515**	0	0	0	**0**
Total Cost of Output 080280:	***0***	***51,359,838***	***0***	***51,359,838***	***0***	***40,778,354***		
Total Cost of Capital Purchases	**285,236**	**51,359,838**	**0**	51,645,074	**2,000,000**	**58,380,000**	**0**	**60,380,000**
Total Project 1123	**621,437**	**58,325,908**	**0**	**58,947,345**	**2,500,000**	**79,320,000**	**0**	**81,820,000**
Total Excluding Taxes, Arrears and NTR	*336,201*	*58,325,908*	*0*	***58,662,109***	*500,000*	*79,320,000*	*0*	***79,820,000***

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
227001 Travel Inland	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 080201:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080282 Staff houses construction and rehabilitation								
231002 Residential Buildings	224,134	3,502,938	0	**3,727,072**	0	3,520,000	0	**3,520,000**
Total Cost of Output 080282:	***224,134***	***3,502,938***	***0***	***3,727,072***	***0***	***3,520,000***		
Total Cost of Capital Purchases	**224,134**	**3,502,938**	**0**	3,727,072	**0**	**3,520,000**		
Total Project 1185	**224,134**	**3,502,938**	**0**	3,727,072	**100,000**	**3,520,000**	**0**	**3,620,000**
Total Excluding Taxes, Arrears and NTR	*224,134*	*3,502,938*	*0*	***3,727,072***	*100,000*	*3,520,000*	*0*	***3,620,000***

Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	50,617,646	0	**50,617,646**	0	3,300,000	0	**3,300,000**
231005 Machinery and Equipment	0	3,115,993	0	**3,115,993**	0	0	0	**0**
Total Cost of Output 080280:	***0***	***53,733,639***	***0***	***53,733,639***	***0***	***3,300,000***		
Total Cost of Capital Purchases	**0**	**53,733,639**	**0**	53,733,639	**0**	**3,300,000**		
Total Project 1186	**0**	**53,733,639**	**0**	53,733,639	**0**	**3,300,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*53,733,639*	*0*	***53,733,639***	*0*	*3,300,000*	*0*	***3,300,000***

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	400,000	0	0	**400,000**
211103 Allowances	0	0	0	**0**	50,430	0	0	**50,430**
221001 Advertising and Public Relations	0	0	0	**0**	100,000	0	0	**100,000**
221003 Staff Training	0	0	0	**0**	0	854,000	0	**854,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	60,000	0	0	**60,000**
222001 Telecommunications	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	4,123,160	0	**4,123,160**

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

Vote Function 0802 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,283,280	0	**2,283,280**
227001 Travel Inland	0	0	0	**0**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 080201:	***0***	***0***			***850,430***	***7,260,440***	***0***	***8,110,870***
Total Cost of Outputs Provided	**0**	**0**			**850,430**	**7,260,440**	**0**	**8,110,870**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	0	16,475,360	0	**16,475,360**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	0	400,000	0	**400,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	0	1,073,000	0	**1,073,000**
Total Cost of Output 080280:	***0***	***0***			***0***	***17,948,360***		
Total Cost of Capital Purchases	**0**	**0**			**0**	**17,948,360**		
Total Project 1187	**0**	**0**			**850,430**	**25,208,800**	**0**	**26,059,230**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*850,430*	*25,208,800*	*0*	***26,059,230***

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080280 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	0	4,890,000	0	**4,890,000**
Total Cost of Output 080280:	***0***	***0***			***0***	***4,890,000***	***0***	***4,890,000***
Total Cost of Capital Purchases	**0**	**0**			**0**	**4,890,000**	**0**	**4,890,000**
Total Project 1243	**0**	**0**			**0**	**4,890,000**	**0**	**4,890,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*4,890,000*	*0*	***4,890,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**12,087,942**	**115,562,485**	**0**	**127,650,428**	**9,410,430**	**116,898,800**	**N/A**	**126,309,230**
Total Excluding Taxes, Arrears and NTR	*4,995,068*	*115,562,485*	*0*	***120,557,554***	*4,750,430*	*116,898,800*	*0*	***121,649,230***

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks								
211101 General Staff Salaries	818,567	0	0	**818,567**	0	0	0	**0**
211103 Allowances	0	40,553	0	**40,553**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	7,327	0	**7,327**	0	0	0	**0**
221002 Workshops and Seminars	0	40,500	0	**40,500**	0	0	0	**0**
221003 Staff Training	0	7,317	0	**7,317**	0	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	51,159	0	**51,159**	0	0	0	**0**
222002 Postage and Courier	0	733	0	**733**	0	0	0	**0**
222003 Information and Communications Tech	0	7,327	0	**7,327**	0	0	0	**0**
223001 Property Expenses	0	5,000	0	**5,000**	0	0	0	**0**
223005 Electricity	0	120,314	0	**120,314**	0	0	0	**0**
223006 Water	0	40,000	0	**40,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	3,000	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	8,000	0	**8,000**	0	0	0	**0**
227001 Travel Inland	0	162,003	0	**162,003**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,593	0	**23,593**	0	0	0	**0**
228002 Maintenance - Vehicles	0	3,663	0	**3,663**	0	0	0	**0**
228004 Maintenance Other	0	733	0	**733**	0	0	0	**0**
Total Cost of Output 080301:	***818,567***	***541,221***	***0***	***1,359,789***	***0***	***0***		

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080302 Chemotherapeutic Research (Chemo. Lab)								
211102 Contract Staff Salaries (Incl. Casuals, T	0	19,057	0	**19,057**	0	0	0	**0**
211103 Allowances	0	7,327	0	**7,327**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	1,267	0	**1,267**	0	0	0	**0**
221001 Advertising and Public Relations	0	4,433	0	**4,433**	0	0	0	**0**
221002 Workshops and Seminars	0	27,225	0	**27,225**	0	0	0	**0**
221003 Staff Training	0	19,327	0	**19,327**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,423	0	**3,423**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	4,433	0	**4,433**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,255	0	**8,255**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,002	0	**9,002**	0	0	0	**0**
221012 Small Office Equipment	0	4,396	0	**4,396**	0	0	0	**0**
222001 Telecommunications	0	2,638	0	**2,638**	0	0	0	**0**
222002 Postage and Courier	0	952	0	**952**	0	0	0	**0**
222003 Information and Communications Tech	0	4,433	0	**4,433**	0	0	0	**0**
223001 Property Expenses	0	25,000	0	**25,000**	0	0	0	**0**
223002 Rates	0	1,500	0	**1,500**	0	0	0	**0**
223004 Guard and Security services	0	6,000	0	**6,000**	0	0	0	**0**
223005 Electricity	0	25,000	0	**25,000**	0	0	0	**0**
223006 Water	0	11,000	0	**11,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	1,690	0	**1,690**	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	36,874	0	**36,874**	0	0	0	**0**
227002 Travel Abroad	0	14,690	0	**14,690**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,482	0	**11,482**	0	0	0	**0**
228002 Maintenance - Vehicles	0	12,258	0	**12,258**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	7,539	0	**7,539**	0	0	0	**0**
273102 Incapacity, death benefits and and funer	0	1,712	0	**1,712**	0	0	0	**0**
Total Cost of Output 080302:	***0***	***290,912***	***0***	***290,912***	***0***	***0***		
Output:080303 Research coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	95,283	0	**95,283**	0	0	0	**0**
221002 Workshops and Seminars	0	23,000	0	**23,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,297	0	**3,297**	0	0	0	**0**
221009 Welfare and Entertainment	0	14,290	0	**14,290**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,110	0	**10,110**	0	0	0	**0**
221012 Small Office Equipment	0	366	0	**366**	0	0	0	**0**
222001 Telecommunications	0	1,758	0	**1,758**	0	0	0	**0**
223002 Rates	0	1,000	0	**1,000**	0	0	0	**0**
223005 Electricity	0	20,555	0	**20,555**	0	0	0	**0**
223006 Water	0	1,868	0	**1,868**	0	0	0	**0**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	43,000	0	**43,000**	0	0	0	**0**
227002 Travel Abroad	0	21,609	0	**21,609**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	22,715	0	**22,715**	0	0	0	**0**
Total Cost of Output 080303:	***0***	***288,853***	***0***	***288,853***	***0***	***0***		
Total Cost of Outputs Provided	**818,567**	**1,120,986**	**0**	**1,939,554**	**0**	**0**		
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080352 Support to Uganda National Health Research Organisation(UNHRO)								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	952,000	1,218,570	0	**2,170,570**
o/w Uganda Virus Research Institute	*0*	*0*		***0***	*952,000*	*601,500*	*0*	***1,553,500***
o/w Chemotherapeutic Research (Chemo Lab)	*0*	*0*		***0***	*0*	*353,300*	*0*	***353,300***
o/w UNHRO Secretariat	*0*	*0*		***0***	*0*	*263,770*	*0*	***263,770***
Total Cost of Output 080352:	***0***	***0***			***952,000***	***1,218,570***	***0***	***2,170,570***
Total Cost of Outputs Funded	**0**	**0**			**952,000**	**1,218,570**	**0**	**2,170,570**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 04	**818,567**	**1,120,986**	**0**	**1,939,554**	**952,000**	**1,218,570**	**0**	**2,170,570**
Total Excluding Arrears and NTR	*818,567*	*1,120,986*	*0*	***1,939,554***	*952,000*	*1,218,570*	*0*	***2,170,570***

Programme 05 JCRC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	242,430	0	**242,430**
o/w wage subventions				***0***		*242,430*		***242,430***
Total Cost of Output 080351:	***0***	***242,433***	***0***	***242,433***	***0***	***242,430***		
Total Cost of Outputs Funded	**0**	**242,433**	**0**	**242,433**	**0**	**242,430**		
Total Programme 05	**0**	**242,433**	**0**	**242,433**	**0**	**242,430**		
Total Excluding Arrears and NTR	*0*	*242,433*	*0*	***242,433***	*0*	*242,430*	*0*	***242,430***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**2,181,987**	**0**	**0**	**2,181,987**	**2,413,000**	**0**	**N/A**	**2,413,000**
Total Excluding Taxes, Arrears and NTR	*2,181,987*	*0*	*0*	***2,181,987***	*2,413,000*	*0*	*0*	***2,413,000***

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	795,854	0	0	**795,854**	946,854	0	0	**946,854**
211103 Allowances	0	109,000	0	**109,000**	0	231,588	0	**231,588**
221002 Workshops and Seminars	0	62,906	0	**62,906**	0	46,539	0	**46,539**
221005 Hire of Venue (chairs, projector etc)	0	28,100	0	**28,100**	0	10,476	0	**10,476**
221009 Welfare and Entertainment	0	45,334	0	**45,334**	0	52,429	0	**52,429**
221011 Printing, Stationery, Photocopying and	0	165,368	0	**165,368**	0	136,200	0	**136,200**
221012 Small Office Equipment	0	2,105	0	**2,105**	0	813	0	**813**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	100	0	**100**
224002 General Supply of Goods and Services	0	215,918	0	**215,918**	0	166,051	0	**166,051**
225001 Consultancy Services- Short-term	0	45,307	0	**45,307**	0	727,727	0	**727,727**
227001 Travel Inland	0	640,303	0	**640,303**	0	660,876	0	**660,876**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	134,804	0	**134,804**
228002 Maintenance - Vehicles	0	72,864	0	**72,864**	0	49,831	0	**49,831**
228004 Maintenance Other	0	35,895	0	**35,895**	0	5,665	0	**5,665**
Total Cost of Output 080401:	***795,854***	***1,523,100***	***0***	***2,318,954***	***946,854***	***2,223,100***	***0***	***3,169,954***
Total Cost of Outputs Provided	**795,854**	**1,523,100**	**0**	**2,318,954**	**946,854**	**2,223,100**	**0**	**3,169,954**
Total Programme 06	**795,854**	**1,523,100**	**0**	**2,318,954**	**946,854**	**2,223,100**	**0**	**3,169,954**
Total Excluding Arrears and NTR	*795,854*	*1,523,100*	*0*	***2,318,954***	*946,854*	*2,223,100*	*0*	***3,169,954***

Programme 07 Clinical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)								
211101 General Staff Salaries	878,245	0	0	**878,245**	1,028,245	0	0	**1,028,245**
211103 Allowances	0	0	0	**0**	0	50,751	0	**50,751**
221002 Workshops and Seminars	0	92,190	0	**92,190**	0	38,170	0	**38,170**
221003 Staff Training	0	42,678	0	**42,678**	0	18,500	0	**18,500**
221007 Books, Periodicals and Newspapers	0	5,451	0	**5,451**	0	3,300	0	**3,300**
221008 Computer Supplies and IT Services	0	13,188	0	**13,188**	0	19,230	0	**19,230**
221009 Welfare and Entertainment	0	19,711	0	**19,711**	0	19,566	0	**19,566**
221010 Special Meals and Drinks	0	0	0	**0**	0	6,600	0	**6,600**
221011 Printing, Stationery, Photocopying and	0	94,509	0	**94,509**	0	80,471	0	**80,471**

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	0	0	**0**	0	16,656	0	**16,656**
227001 Travel Inland	0	192,960	0	**192,960**	0	239,766	0	**239,766**
227002 Travel Abroad	0	0	0	**0**	0	10,673	0	**10,673**
227004 Fuel, Lubricants and Oils	0	24,178	0	**24,178**	0	30,269	0	**30,269**
228002 Maintenance - Vehicles	0	33,614	0	**33,614**	0	34,198	0	**34,198**
228003 Maintenance Machinery, Equipment an	0	125,660	0	**125,660**	0	66,500	0	**66,500**
Total Cost of Output 080402:	***878,245***	***644,139***	***0***	***1,522,384***	***1,028,245***	***634,649***	***0***	***1,662,894***
Total Cost of Outputs Provided	**878,245**	**644,139**	**0**	**1,522,384**	**1,028,245**	**634,649**	**0**	**1,662,894**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080451 Medical Intern Services								
264101 Contributions to Autonomous Inst.	0	7,470,510	0	**7,470,510**	0	6,330,000	0	**6,330,000**
o/w Intern payment				***0***		*6,330,000*		***6,330,000***
Total Cost of Output 080451:	***0***	***7,470,510***	***0***	***7,470,510***	***0***	***6,330,000***		
Total Cost of Outputs Funded	**0**	**7,470,510**	**0**	**7,470,510**	**0**	**6,330,000**		
Total Programme 07	**878,245**	**8,114,649**	**0**	**8,992,894**	**1,028,245**	**6,964,649**	**0**	**7,992,894**
Total Excluding Arrears and NTR	*878,245*	*8,114,649*	*0*	***8,992,894***	*1,028,245*	*6,964,649*	*0*	***7,992,894***

Programme 08 National Disease Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080403 National endemic and epidemic disease control services provided								
211101 General Staff Salaries	711,818	0	0	**711,818**	814,125	0	0	**814,125**
211103 Allowances	0	171,588	0	**171,588**	0	123,466	0	**123,466**
221002 Workshops and Seminars	0	30,327	0	**30,327**	0	21,000	0	**21,000**
221009 Welfare and Entertainment	0	50,103	0	**50,103**	0	53,125	0	**53,125**
221011 Printing, Stationery, Photocopying and	0	100,000	0	**100,000**	0	54,761	0	**54,761**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	113,014	0	**113,014**	0	37,299	0	**37,299**
227001 Travel Inland	0	196,000	0	**196,000**	0	350,590	0	**350,590**
227002 Travel Abroad	0	50,000	0	**50,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	85,529	0	**85,529**
228002 Maintenance - Vehicles	0	26,000	0	**26,000**	0	54,230	0	**54,230**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 080403:	***711,818***	***819,032***	***0***	***1,530,849***	***814,125***	***830,000***	***0***	***1,644,125***
Output:080405 Immunisation services provided								
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	25,000	0	**25,000**
224002 General Supply of Goods and Services	0	484,000	0	**484,000**	0	487,000	0	**487,000**
227001 Travel Inland	0	350,000	0	**350,000**	0	356,000	0	**356,000**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	58,000	0	**58,000**
228002 Maintenance - Vehicles	0	71,000	0	**71,000**	0	74,000	0	**74,000**
Total Cost of Output 080405:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***1,000,000***		
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease								
263340 Other grants	0	0	0	**0**	0	3,200,000	0	**3,200,000**
Total Cost of Output 080406:	***0***	***0***			***0***	***3,200,000***	***0***	***3,200,000***
Output:080408 Photo-biological Control of Malaria								
211103 Allowances	0	100,000	0	**100,000**	0	199,084	0	**199,084**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	86,720	0	**86,720**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	46,947	0	**46,947**
224002 General Supply of Goods and Services	0	2,000,000	0	**2,000,000**	0	1,639,990	0	**1,639,990**
227001 Travel Inland	0	145,970	0	**145,970**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	27,259	0	**27,259**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	0	**0**
Total Cost of Output 080408:	***0***	***2,445,970***	***0***	***2,445,970***	***0***	***2,000,000***		
Output:080409 Indoor Residual Spraying (IRS) services provided								

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	0	0	**0**	0	441,792	0	**441,792**
221002 Workshops and Seminars	0	0	0	**0**	0	149,077	0	**149,077**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	11,495	0	**11,495**
222001 Telecommunications	0	0	0	**0**	0	6,376	0	**6,376**
224002 General Supply of Goods and Services	0	2,000,000	0	**2,000,000**	0	1,324,532	0	**1,324,532**
227001 Travel Inland	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	66,728	0	**66,728**
Total Cost of Output 080409:	***0***	***2,020,000***	***0***	***2,020,000***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost of Outputs Provided	**711,818**	**6,285,001**	**0**	**6,996,819**	**814,125**	**9,030,000**	**0**	**9,844,125**
Total Programme 08	**711,818**	**6,285,001**	**0**	**6,996,819**	**814,125**	**9,030,000**	**0**	**9,844,125**
Total Excluding Arrears and NTR	*711,818*	*6,285,001*	*0*	***6,996,819***	*814,125*	*9,030,000*	*0*	***9,844,125***

Programme 11 Nursing Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080404 Technical support, monitoring and evaluation of service providers and facilities								
211101 General Staff Salaries	0	0	0	**0**	71,776	0	0	**71,776**
211103 Allowances	0	0	0	**0**	0	2,092	0	**2,092**
221002 Workshops and Seminars	0	0	0	**0**	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	0	0	**0**	0	733	0	**733**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,738	0	**1,738**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,372	0	**1,372**
221012 Small Office Equipment	0	0	0	**0**	0	733	0	**733**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel Inland	0	0	0	**0**	0	44,000	0	**44,000**
227002 Travel Abroad	0	0	0	**0**	0	7,188	0	**7,188**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,240	0	**12,240**
228002 Maintenance - Vehicles	0	0	0	**0**	0	7,427	0	**7,427**
Total Cost of Output 080404:	***0***	***0***			***71,776***	***109,902***	***0***	***181,677***
Output:080407 Provision of standards,Leadership, guidance and support to nursing services								
211101 General Staff Salaries	71,776	0	0	**71,776**	0	0	0	**0**
211103 Allowances	0	2,198	0	**2,198**	0	0	0	**0**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	879	0	**879**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	734	0	**734**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,758	0	**1,758**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,172	0	**1,172**	0	0	0	**0**
221012 Small Office Equipment	0	733	0	**733**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	1,465	0	**1,465**	0	0	0	**0**
227001 Travel Inland	0	44,000	0	**44,000**	0	0	0	**0**
227002 Travel Abroad	0	13,188	0	**13,188**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,447	0	**6,447**	0	0	0	**0**
228002 Maintenance - Vehicles	0	7,327	0	**7,327**	0	0	0	**0**
Total Cost of Output 080407:	***71,776***	***109,902***	***0***	***181,677***	***0***	***0***		
Total Cost of Outputs Provided	**71,776**	**109,902**	**0**	**181,677**	**71,776**	**109,902**	**0**	**181,677**
Total Programme 11	**71,776**	**109,902**	**0**	**181,677**	**71,776**	**109,902**	**0**	**181,677**
Total Excluding Arrears and NTR	*71,776*	*109,902*	*0*	***181,677***	*71,776*	*109,902*	*0*	***181,677***

Development Budget Estimates

Project 1148 TB laboratory strengthening project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080403 National endemic and epidemic disease control services provided								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	343,523	0	**343,523**

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Project 1148 TB laboratory strengthening project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	12,100	0	0	**12,100**	0	0	0	**0**
213004 Gratuity Payments	0	0	0	**0**	0	83,753	0	**83,753**
221002 Workshops and Seminars	5,500	99,515	0	**105,015**	0	102,950	0	**102,950**
221003 Staff Training	0	199,031	0	**199,031**	0	1,417,374	0	**1,417,374**
222002 Postage and Courier	0	0	0	**0**	0	15,000	0	**15,000**
224001 Medical and Agricultural supplies	1,009	0	0	**1,009**	0	0	0	**0**
224002 General Supply of Goods and Services	0	3,781,581	0	**3,781,581**	0	370,500	0	**370,500**
225001 Consultancy Services- Short-term	36,982	0	0	**36,982**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	306,170	0	**306,170**
227001 Travel Inland	54,352	0	0	**54,352**	50,000	187,000	0	**237,000**
227002 Travel Abroad	0	59,709	0	**59,709**	0	30,000	0	**30,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	49,758	0	**49,758**	50,000	0	0	**50,000**
Total Cost of Output 080403:	***109,943***	***4,189,593***	***0***	***4,299,537***	***100,000***	***2,856,270***	***0***	***2,956,270***
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease								
221002 Workshops and Seminars	0	0	0	**0**	0	45,900	0	**45,900**
221017 Subscriptions	0	0	0	**0**	0	38,200	0	**38,200**
222003 Information and Communications Tech	0	0	0	**0**	0	1,746,035	0	**1,746,035**
227001 Travel Inland	0	0	0	**0**	0	280,477	0	**280,477**
227002 Travel Abroad	0	0	0	**0**	0	177,500	0	**177,500**
Total Cost of Output 080406:	***0***	***0***			***0***	***2,288,112***	***0***	***2,288,112***
Total Cost of Outputs Provided	**109,943**	**4,189,593**	**0**	**4,299,537**	**100,000**	**5,144,382**	**0**	**5,244,382**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	0	7,661,904	0	**7,661,904**
Total Cost of Output 080472:	***0***	***0***			***0***	***7,661,904***	***0***	***7,661,904***
Output:080477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	0	2,245,559	0	**2,245,559**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 080477:	***0***	***0***			***2,000,000***	***2,245,559***	***0***	***4,245,559***
Total Cost of Capital Purchases	**0**	**0**			**2,000,000**	**9,907,463**	**0**	**11,907,463**
Total Project 1148	**109,943**	**4,189,593**	**0**	**4,299,537**	**2,100,000**	**15,051,845**	**0**	**17,151,845**
Total Excluding Taxes, Arrears and NTR	*109,943*	*4,189,593*	*0*	***4,299,537***	*100,000*	*15,051,845*	*0*	***15,151,845***

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	271,879	0	**271,879**
211103 Allowances	0	239,688	0	**239,688**	0	0	0	**0**
221002 Workshops and Seminars	0	29,162	0	**29,162**	0	264,342	0	**264,342**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,494	0	**16,494**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	15,309	0	**15,309**
222001 Telecommunications	0	0	0	**0**	0	7,348	0	**7,348**
224002 General Supply of Goods and Services	0	130,062	0	**130,062**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	11,941	0	**11,941**
227001 Travel Inland	0	0	0	**0**	0	138,146	0	**138,146**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	68,621	0	**68,621**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,921	0	**15,921**
Total Cost of Output 080401:	***0***	***398,912***	***0***	***398,912***	***0***	***810,000***	***0***	***810,000***
Total Cost of Outputs Provided	**0**	**398,912**	**0**	**398,912**	**0**	**810,000**	**0**	**810,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	418,059	0	**418,059**	0	0	0	**0**
Total Cost of Output 080476:	***0***	***418,059***	***0***	***418,059***	***0***	***0***		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**0**	**418,059**	**0**	**418,059**	**0**	**0**		
Total Project 1218	**0**	**816,971**	**0**	**816,971**	**0**	**810,000**	**0**	**810,000**
Total Excluding Taxes, Arrears and NTR	*0*	*816,971*	*0*	***816,971***	*0*	*810,000*	*0*	***810,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**18,600,288**	**5,006,564**	**0**	**23,606,852**	**23,288,651**	**15,861,845**	**N/A**	**39,150,495**
Total Excluding Taxes, Arrears and NTR	*18,600,288*	*5,006,564*	*0*	***23,606,852***	*21,288,651*	*15,861,845*	*0*	***37,150,495***

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	19,830,614	0	**19,830,614**
Total Cost of Output 080501:	***0***	***0***			***0***	***19,830,614***	***0***	***19,830,614***
Output:080502 Strengthening Capacity of Health Facility Managers								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	70,000	0	**70,000**
211103 Allowances	0	0	0	**0**	0	88,000	0	**88,000**
221002 Workshops and Seminars	0	0	0	**0**	0	113,858	0	**113,858**
227001 Travel Inland	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 080502:	***0***	***0***			***0***	***321,858***	***0***	***321,858***
Output:080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,900	0	0	**1,164,900**	1,164,900	0	0	**1,164,900**
211103 Allowances	0	0	0	**0**	0	200,000	0	**200,000**
221001 Advertising and Public Relations	262,000	0	0	**262,000**	162,000	0	0	**162,000**
221002 Workshops and Seminars	477,692	0	0	**477,692**	477,692	0	0	**477,692**
221003 Staff Training	76,100	0	0	**76,100**	76,160	0	0	**76,160**
221007 Books, Periodicals and Newspapers	1,068	0	0	**1,068**	1,500	0	0	**1,500**
221009 Welfare and Entertainment	16,810	0	0	**16,810**	36,000	0	0	**36,000**
221011 Printing, Stationery, Photocopying and	114,308	0	0	**114,308**	92,000	0	0	**92,000**
221016 IFMS Recurrent Costs	40,344	0	0	**40,344**	18,000	0	0	**18,000**
222001 Telecommunications	43,930	0	0	**43,930**	39,200	0	0	**39,200**
222002 Postage and Courier	5,917	0	0	**5,917**	3,000	0	0	**3,000**
222003 Information and Communications Tech	20,172	0	0	**20,172**	18,000	0	0	**18,000**
225001 Consultancy Services- Short-term	367,580	0	0	**367,580**	408,000	0	0	**408,000**
227001 Travel Inland	930,649	0	0	**930,649**	559,632	171,858	0	**731,490**
227002 Travel Abroad	102,788	0	0	**102,788**	91,728	0	0	**91,728**
227004 Fuel, Lubricants and Oils	208,445	0	0	**208,445**	153,173	150,000	0	**303,173**
228002 Maintenance - Vehicles	50,430	0	0	**50,430**	30,000	0	0	**30,000**
228003 Maintenance Machinery, Equipment an	7,172	0	0	**7,172**	9,000	0	0	**9,000**
Total Cost of Output 080503:	***3,890,305***	***0***	***0***	***3,890,305***	***3,339,985***	***521,858***	***0***	***3,861,843***
Total Cost of Outputs Provided	**3,890,305**	**0**	**0**	**3,890,305**	**3,339,985**	**20,674,331**	**0**	**24,014,316**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	73,192	0	0	**73,192**
Total Cost of Output 080575:	***0***	***0***			***73,192***	***0***	***0***	***73,192***
Output:080576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	199,008	200,000	0	**399,008**
Total Cost of Output 080576:	***0***	***0***			***199,008***	***200,000***	***0***	***399,008***
Output:080577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	238,815	0	0	**238,815**
Total Cost of Output 080577:	***0***	***0***			***238,815***	***0***	***0***	***238,815***
Output:080578 Purchase of Office and Residential Furniture and Fittings								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231006 Furniture and Fixtures	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 080578:	***0***	***0***			***60,000***	***0***	***0***	***60,000***
Output:080580 Diagnostic and Other Equipment Procured								
231005 Machinery and Equipment	353,235	0	0	**353,235**	89,000	0	0	**89,000**
312206 Gross Tax	475,394	0	0	**475,394**	3,000,000	0	0	**3,000,000**
Total Cost of Output 080580:	***828,629***	***0***	***0***	***828,629***	***3,089,000***	***0***		
Total Cost of Capital Purchases	**828,629**	**0**	**0**	828,629	**3,660,015**	**200,000**	**0**	**3,860,015**
Total Project 0220	**4,718,934**	**0**	**0**	**4,718,934**	**7,000,000**	**20,874,331**	**0**	**27,874,331**
Total Excluding Taxes, Arrears and NTR	*4,243,540*	*0*	*0*	***4,243,540***	*4,000,000*	*20,874,331*	*0*	***24,874,331***

Project 0891 Donor Support to the Health Sector

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080577 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	1,140,945	0	0	**1,140,945**	0	0	0	**0**
Total Cost of Output 080577:	***1,140,945***	***0***	***0***	***1,140,945***	***0***	***0***		
Total Cost of Capital Purchases	**1,140,945**	**0**	**0**	1,140,945	**0**	**0**		
Total Project 0891	**1,140,945**	**0**	**0**	**1,140,945**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)								
224001 Medical and Agricultural supplies	0	7,965,606	0	**7,965,606**	500,000	4,500,000	0	**5,000,000**
224002 General Supply of Goods and Services	0	1,990,306	0	**1,990,306**	0	0	0	**0**
Total Cost of Output 080501:	***0***	***9,955,911***	***0***	***9,955,911***	***500,000***	***4,500,000***		
Output:080502 Strengthening Capacity of Health Facility Managers								
211103 Allowances	0	821,471	0	**821,471**	0	0	0	**0**
221002 Workshops and Seminars	0	3,281,433	0	**3,281,433**	0	0	0	**0**
221003 Staff Training	0	410,998	0	**410,998**	0	3,500,000	0	**3,500,000**
222001 Telecommunications	0	14,927	0	**14,927**	0	0	0	**0**
224002 General Supply of Goods and Services	0	2,344,580	0	**2,344,580**	0	0	0	**0**
227001 Travel Inland	0	4,196,908	0	**4,196,908**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	197,040	0	**197,040**	0	0	0	**0**
Total Cost of Output 080502:	***0***	***11,267,357***	***0***	***11,267,357***	***0***	***3,500,000***		
Total Cost of Outputs Provided	**0**	**21,223,269**	**0**	21,223,269	**500,000**	**8,000,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	10,687,858	0	**10,687,858**	0	40,000,000	0	**40,000,000**
231002 Residential Buildings	0	0	0	**0**	0	3,000,000	0	**3,000,000**
Total Cost of Output 080572:	***0***	***10,687,858***	***0***	***10,687,858***	***0***	***43,000,000***	***0***	***43,000,000***
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	10,258,934	0	**10,258,934**	0	6,120,000	0	**6,120,000**
Total Cost of Output 080575:	***0***	***10,258,934***	***0***	***10,258,934***	***0***	***6,120,000***		
Output:080576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	108,361	0	**108,361**	0	0	0	**0**
Total Cost of Output 080576:	***0***	***108,361***	***0***	***108,361***	***0***	***0***		
Total Cost of Capital Purchases	**0**	**21,055,153**	**0**	21,055,153	**0**	**49,120,000**	**0**	**49,120,000**
Total Project 1141	**0**	**42,278,422**	**0**	**42,278,422**	**500,000**	**57,120,000**	**0**	**57,620,000**
Total Excluding Taxes, Arrears and NTR	*0*	*42,278,422*	*0*	***42,278,422***	*500,000*	*57,120,000*	*0*	***57,620,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**5,859,879**	**42,278,422**	**0**	**48,138,301**	**7,500,000**	**77,994,331**	**N/A**	**85,494,331**
Total Excluding Taxes, Arrears and NTR	*4,243,540*	*42,278,422*	*0*	***46,521,962***	*4,500,000*	*77,994,331*	*0*	***82,494,331***

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:084902 Ministry Support Services								
211101 General Staff Salaries	707,600	0	0	**707,600**	707,300	0	0	**707,300**
211103 Allowances	0	32,970	0	**32,970**	0	246,837	0	**246,837**
213002 Incapacity, death benefits and funeral e	0	21,980	0	**21,980**	0	0	0	**0**
221001 Advertising and Public Relations	0	15,800	0	**15,800**	0	35,000	0	**35,000**
221002 Workshops and Seminars	0	201,108	0	**201,108**	0	65,000	0	**65,000**
221003 Staff Training	0	104,039	0	**104,039**	0	15,000	0	**15,000**
221005 Hire of Venue (chairs, projector etc)	0	36,553	0	**36,553**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,642	0	**3,642**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	22,530	0	**22,530**	0	85,000	0	**85,000**
221009 Welfare and Entertainment	0	58,666	0	**58,666**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	73,267	0	**73,267**	0	88,000	0	**88,000**
221012 Small Office Equipment	0	4,866	0	**4,866**	0	5,000	0	**5,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	40,297	0	**40,297**	0	40,000	0	**40,000**
222001 Telecommunications	0	21,980	0	**21,980**	0	40,000	0	**40,000**
222002 Postage and Courier	0	4,396	0	**4,396**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	95,247	0	**95,247**	0	110,000	0	**110,000**
223001 Property Expenses	0	359,004	0	**359,004**	0	30,000	0	**30,000**
223004 Guard and Security services	0	62,000	0	**62,000**	0	0	0	**0**
223005 Electricity	0	1,457	0	**1,457**	0	300,000	0	**300,000**
223006 Water	0	88,540	0	**88,540**	0	135,000	0	**135,000**
224002 General Supply of Goods and Services	0	30,000	0	**30,000**	0	113,000	0	**113,000**
227001 Travel Inland	0	312,804	0	**312,804**	0	383,947	0	**383,947**
227002 Travel Abroad	0	96,853	0	**96,853**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	87,920	0	**87,920**	0	54,000	0	**54,000**
228002 Maintenance - Vehicles	0	43,961	0	**43,961**	0	40,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	10,990	0	**10,990**	0	0	0	**0**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 084902:	***707,600***	***1,830,872***	***0***	***2,538,472***	***707,300***	***1,830,784***	***0***	***2,538,084***
Output:084903 Ministerial and Top Management Services								
211103 Allowances	0	90,932	0	**90,932**	0	150,000	0	**150,000**
213001 Medical Expenses(To Employees)	0	119,427	0	**119,427**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	80,000	0	**80,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	43,260	0	**43,260**	0	0	0	**0**
221009 Welfare and Entertainment	0	25,644	0	**25,644**	0	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	0	**20,000**
222003 Information and Communications Tech	0	36,912	0	**36,912**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	150,000	0	**150,000**
227001 Travel Inland	0	269,005	0	**269,005**	0	230,000	0	**230,000**
227002 Travel Abroad	0	166,426	0	**166,426**	0	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	36,634	0	**36,634**	0	33,000	0	**33,000**
Total Cost of Output 084903:	***0***	***848,240***	***0***	***848,240***	***0***	***848,000***	***0***	***848,000***
Total Cost of Outputs Provided	**707,600**	**2,679,111**	**0**	**3,386,711**	**707,300**	**2,678,784**	**0**	**3,386,084**
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**
o/w International Health Organisations				***0***		*506,156*		***506,156***
Total Cost of Output 084951:	***0***	***506,156***	***0***	***506,156***	***0***	***506,156***		
Output:084952 Health Regulatory Councils								

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
263104 Transfers to other gov't units(current)	0	0	0	**0**	0	300,000	0	**300,000**
o/w Pharmacy council	*0*	*0*		***0***		*75,000*	*0*	***75,000***
o/w Allied Health Professionals council	*0*	*0*		***0***		*75,000*	*0*	***75,000***
o/w Uganda Medical and Dental	*0*	*0*		***0***	*0*	*75,000*	*0*	***75,000***
o/w Uganda Nurses and Midwives council	*0*	*0*		***0***	*0*	*75,000*	*0*	***75,000***
264101 Contributions to Autonomous Inst.	0	240,252	0	**240,252**	0	0	0	**0**
Total Cost of Output 084952:	***0***	***240,252***	***0***	***240,252***	***0***	***300,000***	***0***	***300,000***
Output:084953 Support to the Recruitment of Health Workers at HC III and IV								
263104 Transfers to other gov't units(current)	0	0	0	**0**	0	6,501,165	0	**6,501,165**
o/w Recruitment costs	*0*	*0*		***0***	*0*	*3,500,000*	*0*	***3,500,000***
o/w Health Workers Allowances	*0*	*0*		***0***	*0*	*3,001,165*	*0*	***3,001,165***
Total Cost of Output 084953:	***0***	***0***			***0***	***6,501,165***	***0***	***6,501,165***
Total Cost of Outputs Funded	**0**	**746,408**	**0**	**746,408**	**0**	**7,307,321**	**0**	**7,307,321**
Total Programme 01	**707,600**	**3,425,519**	**0**	**4,133,119**	**707,300**	**9,986,105**	**0**	**10,693,405**
Total Excluding Arrears and NTR	*707,600*	*3,425,519*	*0*	***4,133,119***	*707,300*	*9,986,105*	*0*	***10,693,405***

Programme 02 Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	349,919	0	0	**349,919**	508,000	0	0	**508,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,400	0	**5,400**	0	0	0	**0**
211103 Allowances	0	270,701	0	**270,701**	0	70,453	0	**70,453**
221001 Advertising and Public Relations	0	2,931	0	**2,931**	0	12,931	0	**12,931**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	450,000	0	**450,000**
221003 Staff Training	0	549,957	0	**549,957**	0	549,957	0	**549,957**
221005 Hire of Venue (chairs, projector etc)	0	6,381	0	**6,381**	0	12,381	0	**12,381**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,650	0	**3,650**
221008 Computer Supplies and IT Services	0	13,188	0	**13,188**	0	16,188	0	**16,188**
221009 Welfare and Entertainment	0	35,378	0	**35,378**	0	35,378	0	**35,378**
221010 Special Meals and Drinks	0	0	0	**0**	0	7	0	**7**
221011 Printing, Stationery, Photocopying and	0	457,200	0	**457,200**	0	457,200	0	**457,200**
221012 Small Office Equipment	0	9,891	0	**9,891**	0	9,891	0	**9,891**
222001 Telecommunications	0	14,654	0	**14,654**	0	14,654	0	**14,654**
222003 Information and Communications Tech	0	5,861	0	**5,861**	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	126,753	0	**126,753**	0	208,753	0	**208,753**
225002 Consultancy Services- Long-term	0	21,980	0	**21,980**	0	21,980	0	**21,980**
227001 Travel Inland	0	681,127	0	**681,127**	0	781,127	0	**781,127**
227004 Fuel, Lubricants and Oils	0	145,923	0	**145,923**	0	145,923	0	**145,923**
228002 Maintenance - Vehicles	0	45,771	0	**45,771**	0	45,771	0	**45,771**
228003 Maintenance Machinery, Equipment an	0	2,931	0	**2,931**	0	2,931	0	**2,931**
228004 Maintenance Other	0	9,964	0	**9,964**	0	9,964	0	**9,964**
321423 Regional Workshops	0	7	0	**7**	0	0	0	**0**
Total Cost of Output 084901:	***349,919***	***2,664,999***	***0***	***3,014,918***	***508,000***	***2,864,000***	***0***	***3,372,000***
Total Cost of Outputs Provided	**349,919**	**2,664,999**	**0**	**3,014,918**	**508,000**	**2,864,000**	**0**	**3,372,000**
Total Programme 02	**349,919**	**2,664,999**	**0**	**3,014,918**	**508,000**	**2,864,000**	**0**	**3,372,000**
Total Excluding Arrears and NTR	*349,919*	*2,664,999*	*0*	***3,014,918***	*508,000*	*2,864,000*	*0*	***3,372,000***

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:084902 Ministry Support Services								
211101 General Staff Salaries	54,563	0	0	**54,563**	74,563	0	0	**74,563**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	5,630	0	**5,630**
221003 Staff Training	0	19,050	0	**19,050**	0	20,000	0	**20,000**

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	20,228	0	**20,228**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	8,045	0	**8,045**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	518	0	**518**	0	1,000	0	**1,000**
221017 Subscriptions	0	2,198	0	**2,198**	0	3,600	0	**3,600**
224002 General Supply of Goods and Services	0	15,948	0	**15,948**	0	10,500	0	**10,500**
227001 Travel Inland	0	131,499	0	**131,499**	0	202,080	0	**202,080**
227004 Fuel, Lubricants and Oils	0	20,620	0	**20,620**	0	58,520	0	**58,520**
228002 Maintenance - Vehicles	0	8,380	0	**8,380**	0	13,500	0	**13,500**
228003 Maintenance Machinery, Equipment an	0	2,942	0	**2,942**	0	1,170	0	**1,170**
Total Cost of Output 084902:	***54,563***	***244,427***	***0***	***298,991***	***74,563***	***344,000***		
Total Cost of Outputs Provided	**54,563**	**244,427**	**0**	**298,991**	**74,563**	**344,000**		
Total Programme 10	**54,563**	**244,427**	**0**	**298,991**	**74,563**	**344,000**		
Total Excluding Arrears and NTR	*54,563*	*244,427*	*0*	***298,991***	*74,563*	*344,000*	*0*	***418,563***

Development Budget Estimates

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:084901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	48,343	0	0	**48,343**	40,800	0	0	**40,800**
211103 Allowances	80,000	0	0	**80,000**	0	0	0	**0**
221001 Advertising and Public Relations	24,000	0	0	**24,000**	18,000	0	0	**18,000**
221002 Workshops and Seminars	148,000	0	0	**148,000**	140,000	0	0	**140,000**
221007 Books, Periodicals and Newspapers	20,000	0	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	2,241	0	0	**2,241**	700	0	0	**700**
221011 Printing, Stationery, Photocopying and	22,862	0	0	**22,862**	0	0	0	**0**
222001 Telecommunications	1,345	0	0	**1,345**	500	0	0	**500**
225001 Consultancy Services- Short-term	123,274	0	0	**123,274**	154,000	0	0	**154,000**
225002 Consultancy Services- Long-term	82,930	0	0	**82,930**	0	0	0	**0**
227001 Travel Inland	129,998	0	0	**129,998**	260,000	0	0	**260,000**
227002 Travel Abroad	85,170	0	0	**85,170**	70,000	0	0	**70,000**
227004 Fuel, Lubricants and Oils	89,718	0	0	**89,718**	22,000	0	0	**22,000**
Total Cost of Output 084901:	***857,880***	***0***	***0***	***857,880***	***706,000***	***0***		
Total Cost of Outputs Provided	**857,880**	**0**	**0**	**857,880**	**706,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:084976 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	950,787	0	0	**950,787**	0	0	0	**0**
Total Cost of Output 084976:	***950,787***	***0***	***0***	***950,787***	***0***	***0***		
Total Cost of Capital Purchases	**950,787**	**0**	**0**	**950,787**	**0**	**0**		
Total Project 0980	**1,808,667**	**0**	**0**	**1,808,667**	**706,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*857,880*	*0*	*0*	***857,880***	*706,000*	*0*	*0*	***706,000***

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:084901 Policy, consultation, planning and monitoring services								
221003 Staff Training	0	5,702,226	0	**5,702,226**	0	2,582,000	0	**2,582,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	98,000	0	**98,000**
263340 Other grants	0	0	0	**0**	0	2,610,000	0	**2,610,000**
Total Cost of Output 084901:	***0***	***5,702,226***	***0***	***5,702,226***	***0***	***5,290,000***	***0***	***5,290,000***
Total Cost of Outputs Provided	**0**	**5,702,226**	**0**	**5,702,226**	**0**	**5,290,000**	**0**	**5,290,000**
Total Project 1145	**0**	**5,702,226**	**0**	**5,702,226**	**0**	**5,290,000**	**0**	**5,290,000**
Total Excluding Taxes, Arrears and NTR	*0*	*5,702,226*	*0*	***5,702,226***	*0*	*5,290,000*	*0*	***5,290,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 0849 Policy, Planning and Support Services

Total Vote Function 49	**9,255,695**	**5,702,226**	**0**	**14,957,921**	**15,189,968**	**5,290,000**	**N/A**	**20,479,968**
Total Excluding Taxes, Arrears and NTR	*8,304,908*	*5,702,226*	*0*	***14,007,134***	*15,189,968*	*5,290,000*	*0*	***20,479,968***
Grand Total Vote 014	**48,827,186**	**168,549,697**	**0**	**217,376,883**	**58,607,154**	**216,044,975**	**N/A**	**274,652,129**
Total Excluding Taxes, Arrears and NTR	*39,167,186*	*168,549,697*	*0*	***207,716,883***	*48,947,154*	*216,044,975*	*0*	***264,992,129***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	0.00	20,874.33
0232 Rehab. Of Health Facilities in Eastern Region		
523 Japan	0.00	660.00
1123 Health Systems Strengthening		
410 International Development Association (IDA)	58,610.00	79,320.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	42,480.00	57,120.00
1145 Institutional Capacity Building		
504 Belgium	5,730.00	5,290.00
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	4,210.00	15,052.00
1185 Italian Support to HSSP and PRDP		
522 Italy	3,520.00	3,520.00
1186 Rehabilitation and Equipping of Health Facilities in Central Region		
523 Japan	53,999.35	3,300.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	0.00	25,210.00
1218 Uganda Sanitation Fund Project		
420 Joint (Multi/Basket) Financing	820.95	949.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	0.00	4,890.00
Total External Project Financing For Vote 014	**169,370.30**	**216,185.33**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0601 Industrial and Technological Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
12 Industry and Technology	190,391	342,685	0	**533,076**	245,592	1,486,637	0	**1,732,229**
Total Recurrent Budget Estimates for Vote Function:	**190,391**	**342,685**	**0**	533,076	**245,592**	**1,486,637**	**0**	**1,732,229**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1111 Soroti Fruit Factory	0	0		**0**	5,160,918	0	0	**5,160,918**
1128 Value Addition-Luwero	0	0		**0**	181,579	0	0	**181,579**
1164 One Village One Product Programme	890,092	0	0	**890,092**	244,685	0	0	**244,685**
1240 Kalangala Infrastructure Services Project	0	0		**0**	16,559,893	0	0	**16,559,893**
Total Development Budget Estimates for Vote Function:	**890,092**	**0**	**0**	890,092	**22,147,075**	**0**	**0**	**22,147,075**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0601	**1,423,168**	**0**	**0**	1,423,168	**23,879,304**	**0**	**N/A**	**23,879,304**
Total Excluding Taxes, Arrears and NTR	*1,385,168*	*0*	*0*	***1,385,168***	*23,663,228*	*0*	*0*	***23,663,228***
Vote Function 0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
13 Cooperatives Development	141,879	196,164	0	**338,044**	192,668	148,865	0	**341,533**
Total Recurrent Budget Estimates for Vote Function:	**141,879**	**196,164**	**0**	338,044	**192,668**	**148,865**	**0**	**341,533**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1203 Support to Warehouse Receipt System	2,100,000	0	0	**2,100,000**	759,001	0	0	**759,001**
Total Development Budget Estimates for Vote Function:	**2,100,000**	**0**	**0**	2,100,000	**759,001**	**0**	**0**	**759,001**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0602	**2,438,044**	**0**	**0**	2,438,044	**1,100,534**	**0**	**N/A**	**1,100,534**
Total Excluding Taxes, Arrears and NTR	*2,438,044*	*0*	*0*	***2,438,044***	*950,534*	*0*	*0*	***950,534***
Vote Function 0604 Trade Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
07 External Trade	207,547	1,554,918	0	**1,762,465**	245,119	1,405,627	0	**1,650,746**
08 Internal Trade	166,247	185,317	0	**351,564**	142,087	147,476	0	**289,563**
16 Directorate of Trade, Industry and Cooperatives	31,000	34,432	0	**65,432**	26,295	32,185	0	**58,480**
Total Recurrent Budget Estimates for Vote Function:	**404,794**	**1,774,666**	**0**	2,179,460	**413,501**	**1,585,288**	**0**	**1,998,789**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0255 Support to AGOA Development	520,011	0	0	**520,011**	482,011	0	0	**482,011**
1161 EPATAPSS	183,000	2,786,120	0	**2,969,120**	0	2,885,526	0	**2,885,526**
1162 Quality Infrastructure and Standards Programme	683,000	3,039,235	0	**3,722,235**	145,323	2,949,504	0	**3,094,827**
1202 Enhancement of Market Access and Promotion of Valu	801,189	0	0	**801,189**	432,346	0	0	**432,346**
1245 Second Trade Capacity Enhancement Project	0	0		**0**	40	652,323	0	**652,363**
1246 District Commercial Services Support Project	0	0		**0**	10	397,151	0	**397,161**
Total Development Budget Estimates for Vote Function:	**2,187,200**	**5,825,355**	**0**	8,012,555	**1,059,731**	**6,884,504**	**0**	**7,944,234**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0604	**4,366,660**	**5,825,355**	**0**	10,192,015	**3,058,520**	**6,884,504**	**N/A**	**9,943,024**
Total Excluding Taxes, Arrears and NTR	*3,962,660*	*5,825,355*	*0*	***9,788,015***	*2,858,520*	*6,884,504*	*0*	***9,743,024***
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	245,291	1,082,039	0	**1,327,330**	391,099	888,920	0	**1,280,019**
15 Internal Audit	7,797	20,862	0	**28,659**	10,225	19,501	0	**29,726**
Total Recurrent Budget Estimates for Vote Function:	**253,088**	**1,102,901**	**0**	1,355,989	**401,324**	**908,421**	**0**	**1,309,745**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0248 Government Purchases and Taxes	2,302,554	0	0	**2,302,554**	747,565	0	0	**747,565**
Total Development Budget Estimates for Vote Function:	**2,302,554**	**0**	**0**	2,302,554	**747,565**	**0**	**0**	**747,565**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0649	**3,658,543**	**0**	**0**	3,658,543	**2,057,310**	**0**	**N/A**	**2,057,310**
Total Excluding Taxes, Arrears and NTR	*3,371,543*	*0*	*0*	***3,371,543***	*1,894,386*	*0*	*0*	***1,894,386***
Total Vote 015	**11,886,416**	**5,825,355**	**0**	17,711,771	**30,095,669**	**6,884,504**	**N/A**	**36,980,173**
Total Excluding Taxes, Arrears and NTR	*11,157,416*	*5,825,355*	*0*	***16,982,771***	*29,366,669*	*6,884,504*	*0*	***36,251,173***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***5,285,998***	***4,962,355***	***N/A***	***10,248,353***	***4,388,282***	***5,979,083***	***N/A***	***10,367,365***
211101 General Staff Salaries	990,153	0	N/A	**990,153**	1,253,085	0	N/A	**1,253,085**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		19,554	492,000	N/A	**511,554**
211103 Allowances	837,620	300,000	N/A	**1,137,620**	354,675	626,216	N/A	**980,891**
213001 Medical Expenses(To Employees)	8,037	0	N/A	**8,037**	18,001	0	N/A	**18,001**
213002 Incapacity, death benefits and funeral expenses	7,410	0	N/A	**7,410**	18,002	1,000	N/A	**19,002**
221001 Advertising and Public Relations	86,530	300,000	N/A	**386,530**	93,751	167,044	N/A	**260,794**
221002 Workshops and Seminars	479,436	0	N/A	**479,436**	327,701	666,338	N/A	**994,040**
221003 Staff Training	395,433	0	N/A	**395,433**	136,766	475,000	N/A	**611,766**
221004 Recruitment Expenses	5,700	0	N/A	**5,700**	4,833	0	N/A	**4,833**
221005 Hire of Venue (chairs, projector etc)	51,165	0	N/A	**51,165**	91,725	155,001	N/A	**246,726**
221007 Books, Periodicals and Newspapers	6,840	0	N/A	**6,840**	38,223	80,045	N/A	**118,268**
221008 Computer Supplies and IT Services	6,840	400,000	N/A	**406,840**	17,021	121,876	N/A	**138,897**
221009 Welfare and Entertainment	48,850	0	N/A	**48,850**	100,182	82,730	N/A	**182,912**
221010 Special Meals and Drinks	0	0	N/A		0	12,000	N/A	**12,000**
221011 Printing, Stationery, Photocopying and Binding	178,530	0	N/A	**178,530**	249,064	253,412	N/A	**502,476**
221012 Small Office Equipment	179	0	N/A	**179**	9,517	6,242	N/A	**15,759**
221014 Bank Charges and other Bank related costs	0	0	N/A		0	2,000	N/A	**2,000**
221016 IFMS Recurrent Costs	11,400	0	N/A	**11,400**	10,006	1,001	N/A	**11,007**
221017 Subscriptions	0	0	N/A		35,690	2,001	N/A	**37,691**
222001 Telecommunications	151,550	40	N/A	**151,590**	81,292	85,201	N/A	**166,493**
222002 Postage and Courier	0	0	N/A		26,127	31,502	N/A	**57,629**
222003 Information and Communications Technology	220,000	0	N/A	**220,000**	6	2	N/A	**8**
223001 Property Expenses	0	0	N/A		1	0	N/A	**1**
223002 Rates	0	0	N/A		1	0	N/A	**1**
223003 Rent - Produced Assets to private entities	0	0	N/A		2	0	N/A	**2**
223004 Guard and Security services	35,237	0	N/A	**35,237**	90,002	0	N/A	**90,002**
223005 Electricity	18,240	0	N/A	**18,240**	36,001	0	N/A	**36,001**
223006 Water	3,990	0	N/A	**3,990**	18,001	0	N/A	**18,001**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		1	0	N/A	**1**
223901 Rent (Produced Assets) to other govt. Units	105,980	0	N/A	**105,980**	146,000	0	N/A	**146,000**
224002 General Supply of Goods and Services	273,296	3,003,789	N/A	**3,277,085**	27,024	109,010	N/A	**136,034**
225001 Consultancy Services- Short-term	215,198	0	N/A	**215,198**	32,020	474,920	N/A	**506,940**
225002 Consultancy Services- Long-term	100,000	958,526	N/A	**1,058,526**	0	50,000	N/A	**50,000**
226001 Insurances	0	0	N/A		2	2,000	N/A	**2,002**
226002 Licenses	0	0	N/A		5	0	N/A	**5**
227001 Travel Inland	192,180	0	N/A	**192,180**	364,081	568,393	N/A	**932,474**
227002 Travel Abroad	324,159	0	N/A	**324,159**	192,247	1,023,441	N/A	**1,215,688**
227003 Carriage, Haulage, Freight and Transport Hire	200	0	N/A	**200**	5	2	N/A	**7**
227004 Fuel, Lubricants and Oils	287,224	0	N/A	**287,224**	383,961	367,690	N/A	**751,652**
228001 Maintenance - Civil	51,300	0	N/A	**51,300**	10,364	1,011	N/A	**11,375**
228002 Maintenance - Vehicles	153,310	0	N/A	**153,310**	153,159	84,001	N/A	**237,160**
228003 Maintenance Machinery, Equipment and Furniture	20,011	0	N/A	**20,011**	25,500	37,002	N/A	**62,502**
228004 Maintenance Other	0	0	N/A		8	1,001	N/A	**1,009**
263322 Conditional transfers to Contr	0	0	N/A		1	0	N/A	**1**
263323 Regional Workshops	0	0	N/A		1	0	N/A	**1**
273102 Incapacity, death benefits and and funeral expenses	0	0	N/A		2	0	N/A	**2**
282103 Scholarships and related costs	20,000	0	N/A	**20,000**	24,672	0	N/A	**24,672**
Grants, Transfers and Subsides (Outputs Funded)	***2,371,499***	***0***	***N/A***	***2,371,499***	***2,804,998***	***0***	***N/A***	***2,804,998***
262201 Contributions to International Organisations (Capital	0	0	N/A		1	0	N/A	**1**
264101 Contributions to Autonomous Inst.	987,684	0	N/A	**987,684**	696,779	0	N/A	**696,779**
264102 Contributions to Autonomous Inst. Wage Subventio	941,815	0	N/A	**941,815**	2,108,218	0	N/A	**2,108,218**
312206 Gross Tax	442,000	0	N/A	**442,000**	0	0	N/A	**0**
Investment (Capital Purchases)	***4,228,918***	***863,000***	***N/A***	***5,091,918***	***22,902,389***	***905,421***	***N/A***	***23,807,810***
231001 Non-Residential Buildings	0	0	N/A		94,511	0	N/A	**94,511**
231003 Roads and Bridges	0	0	N/A		2	0	N/A	**2**
231004 Transport Equipment	379,000	300,000	N/A	**679,000**	3	400,000	N/A	**400,003**
231005 Machinery and Equipment	90,175	563,000	N/A	**653,175**	138,006	463,246	N/A	**601,252**
231006 Furniture and Fixtures	135,000	0	N/A	**135,000**	43,400	42,175	N/A	**85,575**
231007 Other Structures	0	0	N/A		3,119,031	0	N/A	**3,119,031**
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A		110,003	0	N/A	**110,003**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
281502 Feasibility Studies for capital works	0	0	N/A		25,004	0	N/A	**25,004**
281503 Engineering and Design Studies and Plans for Capita	3,021,743	0	N/A	**3,021,743**	531,148	0	N/A	**531,148**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		1,428,384	0	N/A	**1,428,384**
311101 Land	316,000	0	N/A	**316,000**	124,004	0	N/A	**124,004**
312206 Gross Tax	287,000	0	N/A	**287,000**	729,000	0	N/A	**729,000**
312302 Intangible Fixed Assets	0	0	N/A		16,559,893	0	N/A	**16,559,893**
Grand Total Vote 015	**11,886,416**	**5,825,355**	**N/A**	**17,711,771**	**30,095,669**	**6,884,504**	**N/A**	**36,980,173**
Total Excluding Taxes, Arrears and NTR	*11,157,416*	*5,825,355*	*0*	***16,982,771***	*29,366,669*	*6,884,504*	*0*	***36,251,173***

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

Vote Function 0601 Industrial and Technological Development

Recurrent Budget Estimates

Programme 12 Industry and Technology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060101 Industrial Policies, Strategies and monitoring services								
211101 General Staff Salaries	83,681	0	0	**83,681**	104,571	0	0	**104,571**
211103 Allowances	0	10,750	0	**10,750**	0	6,330	0	**6,330**
221002 Workshops and Seminars	0	33,696	0	**33,696**	0	11,250	0	**11,250**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	2,674	0	**2,674**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	22,429	0	**22,429**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	200	0	**200**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
226002 Licenses	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	22,945	0	**22,945**	0	51,150	0	**51,150**
227002 Travel Abroad	0	0	0	**0**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	10,230	0	**10,230**	0	37,429	0	**37,429**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,101	0	**3,101**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060101:	***83,681***	***80,621***	***0***	***164,302***	***104,571***	***154,569***	***0***	***259,140***
Output:060102 Capacity Building for Jua Kali and Private Sector								
211101 General Staff Salaries	34,394	0	0	**34,394**	38,629	0	0	**38,629**
211103 Allowances	0	0	0	**0**	0	1	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,450	0	**5,450**
221002 Workshops and Seminars	0	16,340	0	**16,340**	0	11,023	0	**11,023**
221003 Staff Training	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,150	0	**1,150**
222001 Telecommunications	0	0	0	**0**	0	200	0	**200**
222002 Postage and Courier	0	0	0	**0**	0	14,000	0	**14,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	3,455	0	**3,455**	0	9,095	0	**9,095**
227002 Travel Abroad	0	0	0	**0**	0	14,541	0	**14,541**
227004 Fuel, Lubricants and Oils	0	2,960	0	**2,960**	0	3,440	0	**3,440**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060102:	***34,394***	***22,755***	***0***	***57,149***	***38,629***	***59,404***	***0***	***98,033***
Output:060103 Industrial Information Services								
211101 General Staff Salaries	72,316	0	0	**72,316**	72,000	0	0	**72,000**
211103 Allowances	0	0	0	**0**	0	1	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1	0	**1**
221017 Subscriptions	0	0	0	**0**	0	2,600	0	**2,600**
222001 Telecommunications	0	0	0	**0**	0	676	0	**676**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	1	0	**1**
227002 Travel Abroad	0	58,903	0	**58,903**	0	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060103:	***72,316***	***58,903***	***0***	***131,220***	***72,000***	***25,286***	***0***	***97,286***
Output:060104 Promotion of Value Addition and Cluster Development								

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	0	0	0	**0**	30,391	0	0	**30,391**
211103 Allowances	0	6,443	0	**6,443**	0	180	0	**180**
221001 Advertising and Public Relations	0	5,800	0	**5,800**	0	1	0	**1**
221002 Workshops and Seminars	0	28,615	0	**28,615**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	700	0	**700**	0	1,067	0	**1,067**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	800	0	**800**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	6,235	0	**6,235**	0	3,160	0	**3,160**
227002 Travel Abroad	0	64,024	0	**64,024**	0	3	0	**3**
227003 Carriage, Haulage, Freight and Transpo	0	200	0	**200**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,169	0	**3,169**	0	1,988	0	**1,988**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,000	0	**1,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060104:	***0***	***122,186***	***0***	***122,186***	***30,391***	***10,207***	***0***	***40,599***
Total Cost of Outputs Provided	**190,391**	**284,466**	**0**	**474,857**	**245,592**	**249,466**	**0**	**495,058**
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**
Management Training and Advisory Centre (MTAC)				***0***		*58,219*		***58,219***
Total Cost of Output 060151:	***0***	***58,219***	***0***	***58,219***	***0***	***58,219***		
Output:060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	319,483	0	**319,483**
UDC for operations, utilities and planned activities	*0*	*0*		***0***	*0*	*319,483*	*0*	***319,483***
264102 Contributions to Autonomous Inst. Wa	0	0	0	**0**	0	859,470	0	**859,470**
vention to Uganda Development Corporation (UDC)	*0*	*0*		***0***	*0*	*859,470*	*0*	***859,470***
Total Cost of Output 060152:	***0***	***0***			***0***	***1,178,953***	***0***	***1,178,953***
Total Cost of Outputs Funded	**0**	**58,219**	**0**	**58,219**	**0**	**1,237,172**	**0**	**1,237,172**
Total Programme 12	**190,391**	**342,685**	**0**	**533,076**	**245,592**	**1,486,637**	**0**	**1,732,229**
Total Excluding Arrears and NTR	*190,391*	*342,685*	*0*	***533,076***	*245,592*	*1,486,637*	*0*	***1,732,229***

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060177 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	178,076	0	0	**178,076**
Total Cost of Output 060177:	***0***	***0***			***178,076***	***0***	***0***	***178,076***
Output:060180 Construction of Common Industrial Facilities								
231001 Non-Residential Buildings	0	0	0	**0**	1	0	0	**1**
231003 Roads and Bridges	0	0	0	**0**	1	0	0	**1**
231005 Machinery and Equipment	0	0	0	**0**	1	0	0	**1**
231007 Other Structures	0	0	0	**0**	3,119,027	0	0	**3,119,027**
281501 Environmental Impact Assessments for	0	0	0	**0**	80,000	0	0	**80,000**
281502 Feasibility Studies for capital works	0	0	0	**0**	1	0	0	**1**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	310,000	0	0	**310,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	1,349,811	0	0	**1,349,811**
311101 Land	0	0	0	**0**	124,000	0	0	**124,000**
Total Cost of Output 060180:	***0***	***0***			***4,982,842***	***0***	***0***	***4,982,842***
Total Cost of Capital Purchases	**0**	**0**			**5,160,918**	**0**	**0**	**5,160,918**

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

Vote Function 0601 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1111	**0**	**0**			**5,160,918**	**0**	**0**	**5,160,918**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*4,982,842*	*0*	*0*	***4,982,842***

Project 1128 Value Addition-Luwero

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060177 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	0	0	0	**0**	38,000	0	0	**38,000**
Total Cost of Output 060177:	***0***	***0***			***38,000***	***0***	***0***	***38,000***
Output:060180 Construction of Common Industrial Facilities								
231001 Non-Residential Buildings	0	0	0	**0**	1	0	0	**1**
231003 Roads and Bridges	0	0	0	**0**	1	0	0	**1**
231005 Machinery and Equipment	0	0	0	**0**	1	0	0	**1**
231007 Other Structures	0	0	0	**0**	1	0	0	**1**
281501 Environmental Impact Assessments for	0	0	0	**0**	1	0	0	**1**
281502 Feasibility Studies for capital works	0	0	0	**0**	1	0	0	**1**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	115,000	0	0	**115,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	28,572	0	0	**28,572**
311101 Land	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060180:	***0***	***0***			***143,579***	***0***	***0***	***143,579***
Total Cost of Capital Purchases	**0**	**0**			**181,579**	**0**	**0**	**181,579**
Total Project 1128	**0**	**0**			**181,579**	**0**	**0**	**181,579**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*143,579*	*0*	*0*	***143,579***

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060101 Industrial Policies, Strategies and monitoring services								
211103 Allowances	10,892	0	0	**10,892**	16,860	0	0	**16,860**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	9,767	0	0	**9,767**
221003 Staff Training	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1,200	0	0	**1,200**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	720	0	0	**720**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,800	0	0	**10,800**
222001 Telecommunications	1,300	0	0	**1,300**	1,880	0	0	**1,880**
222002 Postage and Courier	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	24,500	0	0	**24,500**	10,020	0	0	**10,020**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	13,440	0	0	**13,440**	14,463	0	0	**14,463**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060101:	***50,852***	***0***	***0***	***50,852***	***65,000***	***0***	***0***	***65,000***
Output:060102 Capacity Building for Jua Kali and Private Sector								
211103 Allowances	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
222003 Information and Communications Tech	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**

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

Vote Function 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060102:	***0***	***0***			***16***	***0***	***0***	***16***
Output:060103 Industrial Information Services								
221002 Workshops and Seminars	3,040	0	0	**3,040**	0	0	0	**0**
225001 Consultancy Services- Short-term	72,000	0	0	**72,000**	0	0	0	**0**
227001 Travel Inland	2,100	0	0	**2,100**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,675	0	0	**3,675**	0	0	0	**0**
Total Cost of Output 060103:	***80,815***	***0***	***0***	***80,815***	***0***	***0***		
Output:060104 Promotion of Value Addition and Cluster Development								
211103 Allowances	0	0	0	**0**	2,400	0	0	**2,400**
221001 Advertising and Public Relations	38,250	0	0	**38,250**	11,264	0	0	**11,264**
221002 Workshops and Seminars	0	0	0	**0**	91,478	0	0	**91,478**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	4,000	0	0	**4,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
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**
222001 Telecommunications	0	0	0	**0**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	25,000	0	0	**25,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	24,000	0	0	**24,000**
227001 Travel Inland	0	0	0	**0**	8,400	0	0	**8,400**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	5,112	0	0	**5,112**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060104:	***163,250***	***0***	***0***	***163,250***	***179,658***	***0***	***0***	***179,658***
Total Cost of Outputs Provided	**294,917**	**0**	**0**	**294,917**	**244,674**	**0**	**0**	**244,674**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060151 Management Training and Advisory Services (MTAC)								
264101 Contributions to Autonomous Inst.	552,000	0	0	**552,000**	0	0	0	**0**
312206 Gross Tax	38,000	0	0	**38,000**	0	0	0	**0**
Total Cost of Output 060151:	***590,000***	***0***	***0***	***590,000***	***0***	***0***		
Total Cost of Outputs Funded	**590,000**	**0**	**0**	**590,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060175:	***0***	***0***			***1***	***0***	***0***	***1***
Output:060176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	5,175	0	0	**5,175**	1	0	0	**1**
Total Cost of Output 060176:	***5,175***	***0***	***0***	***5,175***	***1***	***0***		
Output:060177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060177:	***0***	***0***			***1***	***0***	***0***	***1***
Output:060180 Construction of Common Industrial Facilities								
231001 Non-Residential Buildings	0	0	0	**0**	1	0	0	**1**
231005 Machinery and Equipment	0	0	0	**0**	1	0	0	**1**
231007 Other Structures	0	0	0	**0**	1	0	0	**1**
281501 Environmental Impact Assessments for	0	0	0	**0**	1	0	0	**1**
281502 Feasibility Studies for capital works	0	0	0	**0**	1	0	0	**1**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	1	0	0	**1**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	1	0	0	**1**

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

Vote Function 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
311101 Land	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060180:	***0***	***0***			***8***	***0***	***0***	***8***
Total Cost of Capital Purchases	**5,175**	**0**	**0**	**5,175**	**11**	**0**	**0**	**11**
Total Project 1164	**890,092**	**0**	**0**	**890,092**	**244,685**	**0**	**0**	**244,685**
Total Excluding Taxes, Arrears and NTR	*852,092*	*0*	*0*	***852,092***	*244,685*	*0*	*0*	***244,685***

Project 1240 Kalangala Infrastructure Services Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060179 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	0	0	0	**0**	16,559,893	0	0	**16,559,893**
Total Cost of Output 060179:	***0***	***0***			***16,559,893***	***0***	***0***	***16,559,893***
Total Cost of Capital Purchases	**0**	**0**			**16,559,893**	**0**	**0**	**16,559,893**
Total Project 1240	**0**	**0**			**16,559,893**	**0**	**0**	**16,559,893**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*16,559,893*	*0*	*0*	***16,559,893***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**1,423,168**	**0**	**0**	**1,423,168**	**23,879,304**	**0**	**N/A**	**23,879,304**
Total Excluding Taxes, Arrears and NTR	*1,385,168*	*0*	*0*	***1,385,168***	*23,663,228*	*0*	*0*	***23,663,228***

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060201 Cooperative policies, strategies and monitoring services								
211101 General Staff Salaries	86,582	0	0	**86,582**	124,565	0	0	**124,565**
211103 Allowances	0	39,683	0	**39,683**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	28,400	0	**28,400**	0	25,260	0	**25,260**
221005 Hire of Venue (chairs, projector etc)	0	4,400	0	**4,400**	0	9,500	0	**9,500**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	16,810	0	**16,810**	0	1,300	0	**1,300**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	100	0	**100**	0	100	0	**100**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
226002 Licenses	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	5,680	0	**5,680**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	3,187	0	**3,187**	0	320	0	**320**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060201:	***86,582***	***92,580***	***0***	***179,162***	***124,565***	***47,170***	***0***	***171,735***
Output:060202 Cooperatives Establishment and Management								
211101 General Staff Salaries	55,298	0	0	**55,298**	55,000	0	0	**55,000**
211103 Allowances	0	67,223	0	**67,223**	0	23,640	0	**23,640**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	1	0	**1**
221002 Workshops and Seminars	0	4,606	0	**4,606**	0	600	0	**600**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
221005 Hire of Venue (chairs, projector etc)	0	1,300	0	**1,300**	0	1	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	2,520	0	**2,520**	0	1	0	**1**

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

Vote Function 0602 Cooperative Development

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	360	0	**360**	0	7,998	0	**7,998**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	600	0	**600**	0	5,340	0	**5,340**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	7,000	0	**7,000**	0	0	0	**0**
226002 Licenses	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	4,980	0	**4,980**
227002 Travel Abroad	0	6,100	0	**6,100**	0	5,490	0	**5,490**
227004 Fuel, Lubricants and Oils	0	7,875	0	**7,875**	0	11,047	0	**11,047**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060202:	***55,298***	***103,584***	***0***	***158,882***	***55,000***	***61,105***	***0***	***116,105***
Output:060203 Cooperatives Skill Development and Awareness Creation								
211101 General Staff Salaries	0	0	0	**0**	13,103	0	0	**13,103**
211103 Allowances	0	0	0	**0**	0	5,400	0	**5,400**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,750	0	**8,750**
221002 Workshops and Seminars	0	0	0	**0**	0	6,900	0	**6,900**
221003 Staff Training	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	4,500	0	**4,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,500	0	**5,500**
222001 Telecommunications	0	0	0	**0**	0	620	0	**620**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
223004 Guard and Security services	0	0	0	**0**	0	1,200	0	**1,200**
227001 Travel Inland	0	0	0	**0**	0	3,560	0	**3,560**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,155	0	**4,155**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060203:	***0***	***0***			***13,103***	***40,590***	***0***	***53,693***
Total Cost of Outputs Provided	**141,879**	**196,164**	**0**	**338,044**	**192,668**	**148,865**	**0**	**341,533**
Total Programme 13	**141,879**	**196,164**	**0**	**338,044**	**192,668**	**148,865**	**0**	**341,533**
Total Excluding Arrears and NTR	*141,879*	*196,164*	*0*	***338,044***	*192,668*	*148,865*	*0*	***341,533***

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060201 Cooperative policies, strategies and monitoring services								
211103 Allowances	80,000	0	0	**80,000**	3,000	0	0	**3,000**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	21,199	0	0	**21,199**	4,000	0	0	**4,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	21,000	0	0	**21,000**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	30,000	0	0	**30,000**	2,000	0	0	**2,000**
222001 Telecommunications	10,000	0	0	**10,000**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	25,000	0	0	**25,000**	6,000	0	0	**6,000**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	7,991	0	0	**7,991**
228002 Maintenance - Vehicles	9,000	0	0	**9,000**	1	0	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060201:	***211,199***	***0***	***0***	***211,199***	***23,000***	***0***	***0***	***23,000***
Output:060202 Cooperatives Establishment and Management								

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 Warehouse Receipt System

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	16,000	0	0	**16,000**
221003 Staff Training	319,300	0	0	**319,300**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	3,620	0	0	**3,620**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060202:	***319,300***	***0***	***0***	***319,300***	***24,630***	***0***	***0***	***24,630***
Output:060203 Cooperatives Skill Development and Awareness Creation								
211103 Allowances	132,000	0	0	**132,000**	3	0	0	**3**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	20,000	0	0	**20,000**	8,000	0	0	**8,000**
221003 Staff Training	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	2,145	0	0	**2,145**	1	0	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	1,200	0	0	**1,200**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	0	0	**1**
221017 Subscriptions	0	0	0	**0**	28,000	0	0	**28,000**
222001 Telecommunications	2,000	0	0	**2,000**	1	0	0	**1**
222002 Postage and Courier	0	0	0	**0**	1	0	0	**1**
222003 Information and Communications Tech	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	247,156	0	0	**247,156**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
226001 Insurances	0	0	0	**0**	1	0	0	**1**
226002 Licenses	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	10,640	0	0	**10,640**
227002 Travel Abroad	0	0	0	**0**	2	0	0	**2**
227004 Fuel, Lubricants and Oils	31,200	0	0	**31,200**	7,000	0	0	**7,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	2,000	0	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060203:	***449,501***	***0***	***0***	***449,501***	***56,860***	***0***	***0***	***56,860***
Total Cost of Outputs Provided	**980,000**	**0**	**0**	**980,000**	**104,490**	**0**	**0**	**104,490**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	146,471	0	0	**146,471**
o/w Subvention to UCE for Operations on WRS	*0*	*0*		***0***	*146,471*	*0*	*0*	***146,471***
264102 Contributions to Autonomous Inst. Wa	0	0	0	**0**	203,529	0	0	**203,529**
ıge Subvention to the Uganda Commodity Exchange	*0*	*0*		***0***	*203,529*	*0*	*0*	***203,529***
Total Cost of Output 060251:	***0***	***0***			***350,000***	***0***	***0***	***350,000***
Total Cost of Outputs Funded	**0**	**0**			**350,000**	**0**	**0**	**350,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060271 Acquisition of Land by Government								
281503 Engineering and Design Studies and Pl	620,000	0	0	**620,000**	0	0	0	**0**
Total Cost of Output 060271:	***620,000***	***0***	***0***	***620,000***	***0***	***0***		
Output:060272 Government Buildings and Administrative Infrastructure								
312206 Gross Tax	0	0	0	**0**	150,000	0	0	**150,000**

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

Vote Function 0602 Cooperative Development

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 060272:	***0***	***0***			***150,000***	***0***	***0***	***150,000***
Output:060275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	184,000	0	0	**184,000**	1	0	0	**1**
Total Cost of Output 060275:	***184,000***	***0***	***0***	***184,000***	***1***	***0***		
Output:060281 Cooperatives Infrastructure Development								
231001 Non-Residential Buildings	0	0	0	**0**	94,507	0	0	**94,507**
231007 Other Structures	0	0	0	**0**	1	0	0	**1**
281501 Environmental Impact Assessments for	0	0	0	**0**	1	0	0	**1**
281502 Feasibility Studies for capital works	0	0	0	**0**	25,000	0	0	**25,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	25,000	0	0	**25,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	10,000	0	0	**10,000**
311101 Land	316,000	0	0	**316,000**	1	0	0	**1**
Total Cost of Output 060281:	***316,000***	***0***	***0***	***316,000***	***154,510***	***0***	***0***	***154,510***
Total Cost of Capital Purchases	**1,120,000**	**0**	**0**	**1,120,000**	**304,511**	**0**	**0**	**304,511**
Total Project 1203	**2,100,000**	**0**	**0**	**2,100,000**	**759,001**	**0**	**0**	**759,001**
Total Excluding Taxes, Arrears and NTR	*2,100,000*	*0*	*0*	***2,100,000***	*609,001*	*0*	*0*	***609,001***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**2,438,044**	**0**	**0**	**2,438,044**	**1,100,534**	**0**	**N/A**	**1,100,534**
Total Excluding Taxes, Arrears and NTR	*2,438,044*	*0*	*0*	***2,438,044***	*950,534*	*0*	*0*	***950,534***

Vote Function 0604 Trade Development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	76,815	0	0	**76,815**	90,000	0	0	**90,000**
211103 Allowances	0	0	0	**0**	0	14,595	0	**14,595**
221001 Advertising and Public Relations	0	0	0	**0**	0	11,307	0	**11,307**
221002 Workshops and Seminars	0	13,050	0	**13,050**	0	23,600	0	**23,600**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	4,745	0	**4,745**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	7,701	0	**7,701**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	6,213	0	**6,213**
227002 Travel Abroad	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,000	0	**11,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 060401:	***76,815***	***13,050***	***0***	***89,865***	***90,000***	***144,165***	***0***	***234,165***
Output:060402 Trade Negotiation								
211101 General Staff Salaries	103,047	0	0	**103,047**	90,000	0	0	**90,000**
211103 Allowances	0	13,172	0	**13,172**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	20,890	0	**20,890**	0	1	0	**1**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	6,500	0	**6,500**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**

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

Vote Function 0604 Trade Development

Programme 07 External Trade

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	5,119	0	**5,119**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	21,950	0	**21,950**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	1	0	**1**
227002 Travel Abroad	0	51,024	0	**51,024**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	1,680	0	**1,680**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060402:	***103,047***	***116,216***	***0***	***219,264***	***90,000***	***43,627***	***0***	***133,627***
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	0	0	0	**0**	41,385	0	0	**41,385**
Total Cost of Output 060404:	***0***	***0***			***41,385***	***0***	***0***	***41,385***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	27,685	0	0	**27,685**	23,734	0	0	**23,734**
211103 Allowances	0	2,123	0	**2,123**	0	1	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	20,000	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	14,248	0	**14,248**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	1	0	**1**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060405:	***27,685***	***106,371***	***0***	***134,056***	***23,734***	***10***	***0***	***23,744***
Total Cost of Outputs Provided	**207,547**	**235,637**	**0**	**443,184**	**245,119**	**187,802**	**0**	**432,922**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060451 Access to Market (UEPB)								
264101 Contributions to Autonomous Inst.	0	435,684	0	**435,684**	0	230,825	0	**230,825**
ntion to UEPB for operations, activities and utilities				***0***		*230,825*		***230,825***
264102 Contributions to Autonomous Inst. Wa	0	883,596	0	**883,596**	0	987,000	0	**987,000**
vention to Uganda Export Promotion Board (UEPB)				***0***		*987,000*		***987,000***
Total Cost of Output 060451:	***0***	***1,319,280***	***0***	***1,319,280***	***0***	***1,217,825***		
Total Cost of Outputs Funded	**0**	**1,319,280**	**0**	**1,319,280**	**0**	**1,217,825**		
Total Programme 07	**207,547**	**1,554,918**	**0**	**1,762,465**	**245,119**	**1,405,627**	**0**	**1,650,746**
Total Excluding Arrears and NTR	*207,547*	*1,554,918*	*0*	***1,762,465***	*245,119*	*1,405,627*	*0*	***1,650,746***

Programme 08 Internal Trade

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	54,299	0	0	**54,299**	42,087	0	0	**42,087**
211103 Allowances	0	4,977	0	**4,977**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	12,830	0	**12,830**	0	12,024	0	**12,024**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	3,250	0	**3,250**
221011 Printing, Stationery, Photocopying and	0	11,000	0	**11,000**	0	30,590	0	**30,590**
222001 Telecommunications	0	100	0	**100**	0	5,500	0	**5,500**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	6,880	0	**6,880**	0	15,775	0	**15,775**
227004 Fuel, Lubricants and Oils	0	5,600	0	**5,600**	0	2,000	0	**2,000**
Total Cost of Output 060401:	***54,299***	***41,387***	***0***	***95,685***	***42,087***	***71,140***	***0***	***113,227***

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

Vote Function 0604 Trade Development

Programme 08 Internal Trade

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060402 Trade Negotiation								
221002 Workshops and Seminars	0	50,670	0	**50,670**	0	0	0	**0**
Total Cost of Output 060402:	***0***	***50,670***	***0***	***50,670***	***0***	***0***		
Output:060403 Capacity building for Trade Facilitating Institutions								
211101 General Staff Salaries	0	0	0	**0**	10,000	0	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 060403:	***0***	***0***			***10,000***	***6,000***	***0***	***16,000***
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	0	0	0	**0**	30,000	0	0	**30,000**
211103 Allowances	0	0	0	**0**	0	480	0	**480**
221002 Workshops and Seminars	0	0	0	**0**	0	3,450	0	**3,450**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	400	0	**400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	150	0	**150**	0	400	0	**400**
227001 Travel Inland	0	4,950	0	**4,950**	0	10,790	0	**10,790**
227004 Fuel, Lubricants and Oils	0	1,260	0	**1,260**	0	1,000	0	**1,000**
Total Cost of Output 060404:	***0***	***6,360***	***0***	***6,360***	***30,000***	***17,520***	***0***	***47,520***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	111,948	0	0	**111,948**	60,000	0	0	**60,000**
211103 Allowances	0	0	0	**0**	0	10,262	0	**10,262**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	44,750	0	**44,750**	0	4,000	0	**4,000**
221003 Staff Training	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1,945	0	**1,945**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,675	0	**2,675**
222001 Telecommunications	0	0	0	**0**	0	300	0	**300**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	5,360	0	**5,360**
227002 Travel Abroad	0	22,150	0	**22,150**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,600	0	**3,600**
282103 Scholarships and related costs	0	20,000	0	**20,000**	0	24,672	0	**24,672**
Total Cost of Output 060405:	***111,948***	***86,900***	***0***	***198,848***	***60,000***	***52,816***	***0***	***112,816***
Total Cost of Outputs Provided	**166,247**	**185,317**	**0**	351,564	**142,087**	**147,476**	**0**	**289,563**
Total Programme 08	**166,247**	**185,317**	**0**	351,564	**142,087**	**147,476**	**0**	**289,563**
Total Excluding Arrears and NTR	*166,247*	*185,317*	*0*	***351,564***	*142,087*	*147,476*	*0*	***289,563***

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	31,000	0	0	**31,000**	26,295	0	0	**26,295**
211103 Allowances	0	15,680	0	**15,680**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	3,320	0	**3,320**	0	0	0	**0**
221009 Welfare and Entertainment	0	800	0	**800**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,400	0	**2,400**
222001 Telecommunications	0	500	0	**500**	0	1,800	0	**1,800**
227001 Travel Inland	0	0	0	**0**	0	11,100	0	**11,100**
227002 Travel Abroad	0	7,532	0	**7,532**	0	8,785	0	**8,785**
227004 Fuel, Lubricants and Oils	0	4,600	0	**4,600**	0	6,300	0	**6,300**
Total Cost of Output 060401:	***31,000***	***34,432***	***0***	***65,432***	***26,295***	***32,185***	***0***	***58,480***
Total Cost of Outputs Provided	**31,000**	**34,432**	**0**	65,432	**26,295**	**32,185**	**0**	**58,480**
Total Programme 16	**31,000**	**34,432**	**0**	65,432	**26,295**	**32,185**	**0**	**58,480**
Total Excluding Arrears and NTR	*31,000*	*34,432*	*0*	***65,432***	*26,295*	*32,185*	*0*	***58,480***

Development Budget Estimates

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	**0**	2,480	0	0	**2,480**
221001 Advertising and Public Relations	0	0	0	**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	11,000	0	0	**11,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	3,500	0	0	**3,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	8,000	0	0	**8,000**
227001 Travel Inland	0	0	0	**0**	3,600	0	0	**3,600**
Total Cost of Output 060401:	***0***	***0***			***33,580***	***0***	***0***	***33,580***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	2,260	0	0	**2,260**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	7,511	0	0	**7,511**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060404:	***0***	***0***			***9,784***	***0***	***0***	***9,784***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211103 Allowances	69,000	0	0	**69,000**	30,780	0	0	**30,780**
221001 Advertising and Public Relations	0	0	0	**0**	34,700	0	0	**34,700**
221002 Workshops and Seminars	0	0	0	**0**	16,075	0	0	**16,075**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	32,875	0	0	**32,875**
221008 Computer Supplies and IT Services	0	0	0	**0**	15,000	0	0	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	14,040	0	0	**14,040**
221017 Subscriptions	0	0	0	**0**	5,084	0	0	**5,084**
222001 Telecommunications	0	0	0	**0**	5,680	0	0	**5,680**
222002 Postage and Courier	0	0	0	**0**	1,000	0	0	**1,000**
223901 Rent (Produced Assets) to other govt. U	98,000	0	0	**98,000**	136,000	0	0	**136,000**
227001 Travel Inland	90,000	0	0	**90,000**	25,412	0	0	**25,412**
227002 Travel Abroad	95,000	0	0	**95,000**	69,526	0	0	**69,526**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	32,952	0	0	**32,952**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	9,524	0	0	**9,524**
228003 Maintenance Machinery, Equipment an	20,011	0	0	**20,011**	0	0	0	**0**
Total Cost of Output 060405:	***482,011***	***0***	***0***	***482,011***	***438,647***	***0***	***0***	***438,647***
Total Cost of Outputs Provided	**482,011**	**0**	**0**	**482,011**	**482,011**	**0**	**0**	**482,011**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060451 Access to Market (UEPB)								
312206 Gross Tax	38,000	0	0	**38,000**	0	0	0	**0**
Total Cost of Output 060451:	***38,000***	***0***	***0***	***38,000***	***0***	***0***		
Total Cost of Outputs Funded	**38,000**	**0**	**0**	**38,000**	**0**	**0**		
Total Project 0255	**520,011**	**0**	**0**	**520,011**	**482,011**	**0**	**0**	**482,011**
Total Excluding Taxes, Arrears and NTR	*482,011*	*0*	*0*	***482,011***	*482,011*	*0*	*0*	***482,011***

Project 1161 EPATAPSS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 0604 Trade Development

Project 1161 EPATAPSS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	**0**	0	67,200	0	**67,200**
221001 Advertising and Public Relations	0	0	0	**0**	0	18,000	0	**18,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	0	**100,000**
221003 Staff Training	0	0	0	**0**	0	120,000	0	**120,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	2,786,120	0	**2,786,120**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	32,338	0	**32,338**
227002 Travel Abroad	0	0	0	**0**	0	54,000	0	**54,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,415	0	**20,415**
Total Cost of Output 060401:	***0***	***2,786,120***	***0***	***2,786,120***	***0***	***457,954***	***0***	***457,954***
Output:060402 Trade Negotiation								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	46,000	0	**46,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	0	90,000	0	**90,000**
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**	0	12,000	0	**12,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
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	20,000	0	**20,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
222002 Postage and Courier	0	0	0	**0**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	23,000	0	**23,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel Inland	0	0	0	**0**	0	50,000	0	**50,000**
227002 Travel Abroad	0	0	0	**0**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	0	**15,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 060402:	***0***	***0***			***0***	***653,000***	***0***	***653,000***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	0	180,000	0	**180,000**
222001 Telecommunications	0	0	0	**0**	0	24,000	0	**24,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	83,000	0	**83,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	0	0	**0**	0	70,000	0	**70,000**
227002 Travel Abroad	0	0	0	**0**	0	190,000	0	**190,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,477	0	**25,477**
Total Cost of Output 060403:	***0***	***0***			***0***	***672,477***	***0***	***672,477***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	**0**	0	25,000	0	**25,000**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	0	**80,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
222001 Telecommunications	0	0	0	**0**	0	1,200	0	**1,200**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	20,000	0	**20,000**

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

Vote Function 0604 Trade Development

Project 1161 EPATAPSS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	0	0	**0**	0	30,000	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,798	0	**6,798**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 060404:	***0***	***0***			***0***	***330,000***	***0***	***330,000***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211103 Allowances	0	0	0	**0**	0	60,000	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	24,000	0	**24,000**
221002 Workshops and Seminars	0	0	0	**0**	0	111,338	0	**111,338**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	24,000	0	**24,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	70,000	0	**70,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	80,000	0	**80,000**
227001 Travel Inland	0	0	0	**0**	0	120,000	0	**120,000**
227002 Travel Abroad	0	0	0	**0**	0	234,757	0	**234,757**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 060405:	***0***	***0***			***0***	***772,095***	***0***	***772,095***
Total Cost of Outputs Provided	**0**	**2,786,120**	**0**	**2,786,120**	**0**	**2,885,526**	**0**	**2,885,526**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060451 Access to Market (UEPB)								
312206 Gross Tax	183,000	0	0	**183,000**	0	0	0	**0**
Total Cost of Output 060451:	***183,000***	***0***	***0***	***183,000***	***0***	***0***		
Total Cost of Outputs Funded	**183,000**	**0**	**0**	**183,000**	**0**	**0**		
Total Project 1161	**183,000**	**2,786,120**	**0**	**2,969,120**	**0**	**2,885,526**	**0**	**2,885,526**
Total Excluding Taxes, Arrears and NTR	*0*	*2,786,120*	*0*	***2,786,120***	*0*	*2,885,526*	*0*	***2,885,526***

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	**0**	10,865	8,504	0	**19,369**
221001 Advertising and Public Relations	0	0	0	**0**	1,000	0	0	**1,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	1,000	50,000	0	**51,000**
221003 Staff Training	0	0	0	**0**	7,000	25,000	0	**32,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1,000	13,000	0	**14,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1,000	8,042	0	**9,042**
221008 Computer Supplies and IT Services	0	0	0	**0**	1,000	19,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	1,000	0	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	0	0	**1**
221017 Subscriptions	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	0	15,000	0	**15,000**
222002 Postage and Courier	0	0	0	**0**	500	6,000	0	**6,500**
224002 General Supply of Goods and Services	0	217,669	0	**217,669**	1	1,000	0	**1,001**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	50,000	0	**50,001**
227001 Travel Inland	0	0	0	**0**	20,000	10,000	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	0	90,000	0	**90,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	500	18,000	0	**18,500**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	500	14,000	0	**14,500**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**

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

Vote Function 0604 Trade Development

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 060401:	***50,000***	***217,669***	***0***	***267,669***	***45,373***	***347,546***	***0***	***392,919***
Output:060402 Trade Negotiation								
211103 Allowances	0	0	0	**0**	0	90,000	0	**90,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	0	0	**0**	0	30,000	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	0	49,683	0	**49,683**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 060402:	***0***	***0***			***0***	***229,683***	***0***	***229,683***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	**0**	9,236	110,120	0	**119,356**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	7,000	0	**17,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	1,000	60,000	0	**61,000**
221004 Recruitment Expenses	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	5,000	5,000	0	**10,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1	8,000	0	**8,001**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	1,000	0	**1,001**
221009 Welfare and Entertainment	0	0	0	**0**	1,200	1,000	0	**2,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	10,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	1	5,240	0	**5,241**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	0	0	**1**
221017 Subscriptions	0	0	0	**0**	1	2,000	0	**2,001**
222001 Telecommunications	0	0	0	**0**	2,000	10,000	0	**12,000**
222002 Postage and Courier	0	0	0	**0**	1	2,500	0	**2,501**
224002 General Supply of Goods and Services	0	0	0	**0**	1	10	0	**11**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	90,000	0	**90,001**
225002 Consultancy Services- Long-term	100,000	435,237	0	**535,237**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	250	70,000	0	**70,250**
227002 Travel Abroad	0	0	0	**0**	250	205,000	0	**205,250**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	35,000	0	**45,000**
228001 Maintenance - Civil	0	0	0	**0**	1	10	0	**11**
228002 Maintenance - Vehicles	0	0	0	**0**	1,000	2,000	0	**3,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	12,000	0	**12,001**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060403:	***100,000***	***435,237***	***0***	***535,237***	***49,950***	***687,880***	***0***	***737,830***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	**0**	0	52,990	0	**52,990**
221001 Advertising and Public Relations	0	0	0	**0**	0	11,000	0	**11,000**
221002 Workshops and Seminars	0	0	0	**0**	0	130,000	0	**130,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1,001	0	**1,001**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2	0	**2**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,001	0	**1,001**
221009 Welfare and Entertainment	0	0	0	**0**	0	11,000	0	**11,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	30,001	0	**30,001**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	1	0	**1**
221017 Subscriptions	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	13,000	0	**13,000**
222002 Postage and Courier	0	0	0	**0**	0	1,001	0	**1,001**
222003 Information and Communications Tech	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	105,390	0	**105,390**

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

Vote Function 0604 Trade Development

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	0	75,000	0	**75,000**
227002 Travel Abroad	0	0	0	**0**	0	90,000	0	**90,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	2	0	**2**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	105,000	0	**105,000**
228001 Maintenance - Civil	0	0	0	**0**	0	1,001	0	**1,001**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	0	**3,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,001	0	**1,001**
228004 Maintenance Other	0	0	0	**0**	0	1,001	0	**1,001**
Total Cost of Output 060404:	***0***	***0***			***0***	***634,395***	***0***	***634,395***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211103 Allowances	0	300,000	0	**300,000**	20,000	50,000	0	**70,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	1	1,000	0	**1,001**
221001 Advertising and Public Relations	0	300,000	0	**300,000**	1	6,000	0	**6,001**
221002 Workshops and Seminars	50,000	0	0	**50,000**	19,985	25,000	0	**44,985**
221003 Staff Training	50,000	0	0	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	20,000	0	0	**20,000**	5,000	10,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1	2,000	0	**2,001**
221008 Computer Supplies and IT Services	0	400,000	0	**400,000**	1	1,000	0	**1,001**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	1	1,000	0	**1,001**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	1,000	0	**1,001**
221017 Subscriptions	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	40	0	**40**	0	12,000	0	**12,000**
222002 Postage and Courier	0	0	0	**0**	1	12,000	0	**12,001**
222003 Information and Communications Tech	220,000	0	0	**220,000**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
225002 Consultancy Services- Long-term	0	523,289	0	**523,289**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	5,000	43,000	0	**48,000**
227002 Travel Abroad	0	0	0	**0**	0	25,000	0	**25,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	58,000	0	**58,000**
228001 Maintenance - Civil	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	0	17,000	0	**17,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060405:	***350,000***	***1,523,329***	***0***	***1,873,329***	***50,000***	***300,000***	***0***	***350,000***
Total Cost of Outputs Provided	**500,000**	**2,176,235**	**0**	**2,676,235**	**145,323**	**2,199,504**	**0**	**2,344,827**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060451 Access to Market (UEPB)								
312206 Gross Tax	183,000	0	0	**183,000**	0	0	0	**0**
Total Cost of Output 060451:	***183,000***	***0***	***0***	***183,000***	***0***	***0***		
Total Cost of Outputs Funded	**183,000**	**0**	**0**	**183,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	300,000	0	**300,000**	0	300,000	0	**300,000**
Total Cost of Output 060475:	***0***	***300,000***	***0***	***300,000***	***0***	***300,000***		
Output:060476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 060476:	***0***	***100,000***	***0***	***100,000***	***0***	***0***		
Output:060477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	463,000	0	**463,000**	0	0	0	**0**
Total Cost of Output 060477:	***0***	***463,000***	***0***	***463,000***	***0***	***0***		
Output:060481 Trade Infrastructure Development								

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

Vote Function 0604 Trade Development

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	0	0	0	**0**	0	450,000	0	**450,000**
Total Cost of Output 060481:	***0***	***0***			***0***	***450,000***	***0***	***450,000***
Total Cost of Capital Purchases	**0**	**863,000**	**0**	**863,000**	**0**	**750,000**	**0**	**750,000**
Total Project 1162	**683,000**	**3,039,235**	**0**	**3,722,235**	**145,323**	**2,949,504**	**0**	**3,094,827**
Total Excluding Taxes, Arrears and NTR	*500,000*	*3,039,235*	*0*	***3,539,235***	*145,323*	*2,949,504*	*0*	***3,094,827***

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	**0**	16,479	0	0	**16,479**
221001 Advertising and Public Relations	0	0	0	**0**	3,000	0	0	**3,000**
221002 Workshops and Seminars	0	0	0	**0**	25,002	0	0	**25,002**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1,200	0	0	**1,200**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1,500	0	0	**1,500**
222002 Postage and Courier	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	15,000	0	0	**15,000**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	15,000	0	0	**15,000**
228001 Maintenance - Civil	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	1,000	0	0	**1,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
263322 Conditional transfers to Contr	0	0	0	**0**	1	0	0	**1**
263323 Regional Workshops	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060401:	***0***	***0***			***81,194***	***0***	***0***	***81,194***
Total Cost of Outputs Provided	**0**	**0**			**81,194**	**0**	**0**	**81,194**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060471 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 060471:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:060472 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	801,189	0	0	**801,189**	0	0	0	**0**
Total Cost of Output 060472:	***801,189***	***0***	***0***	***801,189***	***0***	***0***		
Output:060481 Trade Infrastructure Development								
231001 Non-Residential Buildings	0	0	0	**0**	1	0	0	**1**
231005 Machinery and Equipment	0	0	0	**0**	1	0	0	**1**
231007 Other Structures	0	0	0	**0**	1	0	0	**1**
281501 Environmental Impact Assessments for	0	0	0	**0**	30,000	0	0	**30,000**
281502 Feasibility Studies for capital works	0	0	0	**0**	1	0	0	**1**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	81,147	0	0	**81,147**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	40,000	0	0	**40,000**
311101 Land	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060481:	***0***	***0***			***151,152***	***0***	***0***	***151,152***
Total Cost of Capital Purchases	**801,189**	**0**	**0**	**801,189**	**351,152**	**0**	**0**	**351,152**
Total Project 1202	**801,189**	**0**	**0**	**801,189**	**432,346**	**0**	**0**	**432,346**
Total Excluding Taxes, Arrears and NTR	*801,189*	*0*	*0*	***801,189***	*232,346*	*0*	*0*	***232,346***

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

Vote Function 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	**0**	1	26,991	0	**26,992**
221001 Advertising and Public Relations	0	0	0	**0**	1	1	0	**2**
221002 Workshops and Seminars	0	0	0	**0**	1	8,000	0	**8,001**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	6,000	0	**6,001**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,500	0	**10,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	1	0	**2**
221012 Small Office Equipment	0	0	0	**0**	1	1	0	**2**
222001 Telecommunications	0	0	0	**0**	1	1	0	**2**
222002 Postage and Courier	0	0	0	**0**	1	1	0	**2**
222003 Information and Communications Tech	0	0	0	**0**	1	1	0	**2**
225001 Consultancy Services- Short-term	0	0	0	**0**	2	40,780	0	**40,782**
227001 Travel Inland	0	0	0	**0**	1	600	0	**601**
227002 Travel Abroad	0	0	0	**0**	0	35,000	0	**35,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	0	**1,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 060401:	***0***	***0***			***13***	***128,880***	***0***	***128,893***
Output:060403 Capacity building for Trade Facilitating Institutions								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	282,000	0	**282,000**
211103 Allowances	0	0	0	**0**	1	35,410	0	**35,411**
221002 Workshops and Seminars	0	0	0	**0**	1	12,000	0	**12,001**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	25,875	0	**25,876**
221009 Welfare and Entertainment	0	0	0	**0**	1	8,250	0	**8,251**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	41,410	0	**41,411**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	1	0	0	**1**
223005 Electricity	0	0	0	**0**	1	0	0	**1**
223006 Water	0	0	0	**0**	1	0	0	**1**
226001 Insurances	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	1	37,455	0	**37,456**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	12,000	0	**12,001**
228002 Maintenance - Vehicles	0	0	0	**0**	1	12,000	0	**12,001**
Total Cost of Output 060403:	***0***	***0***			***14***	***468,400***	***0***	***468,414***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	55,043	0	**55,044**
221002 Workshops and Seminars	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	0	0	**1**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060404:	***0***	***0***			***13***	***55,043***	***0***	***55,056***
Total Cost of Outputs Provided	**0**	**0**			**40**	**652,323**	**0**	**652,363**

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

Vote Function 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1245	**0**	**0**			**40**	**652,323**	**0**	**652,363**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*40*	*652,323*	*0*	***652,363***

Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	210,000	0	**210,000**
211103 Allowances	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 060401:	***0***	***0***			***10***	***210,000***	***0***	***210,010***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,979	0	**6,979**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	18,750	0	**18,750**
Total Cost of Output 060403:	***0***	***0***			***0***	***31,730***	***0***	***31,730***
Total Cost of Outputs Provided	**0**	**0**			**10**	**241,730**	**0**	**241,740**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	100,000	0	**100,000**
Total Cost of Output 060475:	***0***	***0***			***0***	***100,000***	***0***	***100,000***
Output:060476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	13,246	0	**13,246**
Total Cost of Output 060476:	***0***	***0***			***0***	***13,246***	***0***	***13,246***
Output:060478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	0	42,175	0	**42,175**
Total Cost of Output 060478:	***0***	***0***			***0***	***42,175***	***0***	***42,175***
Total Cost of Capital Purchases	**0**	**0**			**0**	**155,421**	**0**	**155,421**
Total Project 1246	**0**	**0**			**10**	**397,151**	**0**	**397,161**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*10*	*397,151*	*0*	***397,161***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**4,366,660**	**5,825,355**	**0**	**10,192,015**	**3,058,520**	**6,884,504**	**N/A**	**9,943,024**
Total Excluding Taxes, Arrears and NTR	*3,962,660*	*5,825,355*	*0*	***9,788,015***	*2,858,520*	*6,884,504*	*0*	***9,743,024***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	96,872	0	0	**96,872**	143,769	0	0	**143,769**
211103 Allowances	0	39,900	0	**39,900**	0	46,880	0	**46,880**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,260	0	**1,260**
221002 Workshops and Seminars	0	22,800	0	**22,800**	0	20,013	0	**20,013**
221003 Staff Training	0	5,700	0	**5,700**	0	32,545	0	**32,545**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	5,700	0	**5,700**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	22,800	0	**22,800**	0	27,905	0	**27,905**
221012 Small Office Equipment	0	179	0	**179**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,240	0	**1,240**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	47,886	0	**47,886**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	12,540	0	**12,540**	0	11,984	0	**11,984**
228002 Maintenance - Vehicles	0	5,700	0	**5,700**	0	2,000	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 064901:	***96,872***	***115,319***	***0***	***212,191***	***143,769***	***204,720***	***0***	***348,490***
Output:064902 Sector Coordination and Administrative Services								
211101 General Staff Salaries	126,344	0	0	**126,344**	102,847	0	0	**102,847**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	19,554	0	**19,554**
211103 Allowances	0	342,000	0	**342,000**	0	97,578	0	**97,578**
213002 Incapacity, death benefits and funeral e	0	7,410	0	**7,410**	0	0	0	**0**
221001 Advertising and Public Relations	0	36,480	0	**36,480**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	5,130	0	**5,130**	0	1	0	**1**
221003 Staff Training	0	17,100	0	**17,100**	0	0	0	**0**
221004 Recruitment Expenses	0	5,700	0	**5,700**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1	0	**1**
221007 Books, Periodicals and Newspapers	0	6,840	0	**6,840**	0	16,000	0	**16,000**
221008 Computer Supplies and IT Services	0	6,840	0	**6,840**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	17,015	0	**17,015**
221011 Printing, Stationery, Photocopying and	0	33,060	0	**33,060**	0	7,920	0	**7,920**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
221016 IFMS Recurrent Costs	0	11,400	0	**11,400**	0	10,000	0	**10,000**
221017 Subscriptions	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	136,800	0	**136,800**	0	43,800	0	**43,800**
222002 Postage and Courier	0	0	0	**0**	0	9,600	0	**9,600**
222003 Information and Communications Tech	0	0	0	**0**	0	1	0	**1**
223001 Property Expenses	0	0	0	**0**	0	1	0	**1**
223002 Rates	0	0	0	**0**	0	1	0	**1**
223004 Guard and Security services	0	14,820	0	**14,820**	0	36,000	0	**36,000**
223005 Electricity	0	18,240	0	**18,240**	0	36,000	0	**36,000**
223006 Water	0	3,990	0	**3,990**	0	18,000	0	**18,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	1	0	**1**
223901 Rent (Produced Assets) to other govt. U	0	7,980	0	**7,980**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1	0	**1**
226001 Insurances	0	0	0	**0**	0	1	0	**1**
226002 Licenses	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	44,986	0	**44,986**
227002 Travel Abroad	0	0	0	**0**	0	19,635	0	**19,635**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	108,300	0	**108,300**	0	6,680	0	**6,680**
228001 Maintenance - Civil	0	51,300	0	**51,300**	0	1	0	**1**
228002 Maintenance - Vehicles	0	98,610	0	**98,610**	0	1	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	20,000	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	0	1	0	**1**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 064902:	***126,344***	***912,000***	***0***	***1,038,344***	***102,847***	***414,784***	***0***	***517,631***
Output:064903 Ministerial Support Services								
211101 General Staff Salaries	22,074	0	0	**22,074**	71,747	0	0	**71,747**
211103 Allowances	0	0	0	**0**	0	9,000	0	**9,000**
213001 Medical Expenses(To Employees)	0	8,037	0	**8,037**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	6,840	0	**6,840**	0	28,006	0	**28,006**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,200	0	**7,200**
223004 Guard and Security services	0	20,417	0	**20,417**	0	52,800	0	**52,800**
227001 Travel Inland	0	0	0	**0**	0	14,000	0	**14,000**
227002 Travel Abroad	0	19,426	0	**19,426**	0	16,000	0	**16,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,377	0	**16,377**
228002 Maintenance - Vehicles	0	0	0	**0**	0	16,969	0	**16,969**
Total Cost of Output 064903:	***22,074***	***54,720***	***0***	***76,794***	***71,747***	***172,353***	***0***	***244,099***
Output:064907 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	**0**	30,000	0	0	**30,000**
211103 Allowances	0	0	0	**0**	0	1	0	**1**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	18,000	0	**18,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1	0	**1**
221003 Staff Training	0	0	0	**0**	0	68,211	0	**68,211**
221004 Recruitment Expenses	0	0	0	**0**	0	4,832	0	**4,832**
227001 Travel Inland	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 064907:	***0***	***0***			***30,000***	***97,047***	***0***	***127,047***
Output:064908 Research, Information and Statistical Services								
211101 General Staff Salaries	0	0	0	**0**	42,736	0	0	**42,736**
211103 Allowances	0	0	0	**0**	0	1	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	0	1	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	0	1	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	1	0	**1**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	1	0	**1**
227001 Travel Inland	0	0	0	**0**	0	1	0	**1**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1	0	**1**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1	0	**1**
Total Cost of Output 064908:	***0***	***0***			***42,736***	***16***	***0***	***42,752***
Total Cost of Outputs Provided	**245,291**	**1,082,039**	**0**	**1,327,330**	**391,099**	**888,919**	**0**	**1,280,018**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:064951 Contributions and Memberships to International Organisations								
262201 Contributions to International Organisat	0	0	0	**0**	0	1	0	**1**
o/w Contributions to the World Trade Organisation	*0*	*0*		***0***	*0*	*0*	*0*	***0***
to the Common Market for East and Southern Africa	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Jnited Nations Industrial Development Organisation	*0*	*0*		***0***	*0*	*0*	*0*	***0***
o/w Contribution to IBE	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 064951:	***0***	***0***			***0***	***1***	***0***	***1***
Total Cost of Outputs Funded	**0**	**0**			**0**	**1**	**0**	**1**
Total Programme 01	**245,291**	**1,082,039**	**0**	**1,327,330**	**391,099**	**888,920**	**0**	**1,280,019**
Total Excluding Arrears and NTR	*245,291*	*1,082,039*	*0*	***1,327,330***	*391,099*	*888,920*	*0*	***1,280,019***

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

Vote Function 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,797	0	0	**7,797**	10,225	0	0	**10,225**
211103 Allowances	0	3,776	0	**3,776**	0	5,215	0	**5,215**
221002 Workshops and Seminars	0	3,420	0	**3,420**	0	1	0	**1**
221003 Staff Training	0	3,333	0	**3,333**	0	1	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2	0	**2**
221009 Welfare and Entertainment	0	570	0	**570**	0	2,080	0	**2,080**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,128	0	**3,128**
221012 Small Office Equipment	0	0	0	**0**	0	1	0	**1**
221017 Subscriptions	0	0	0	**0**	0	1	0	**1**
222001 Telecommunications	0	0	0	**0**	0	1,044	0	**1,044**
222002 Postage and Courier	0	0	0	**0**	0	1	0	**1**
224002 General Supply of Goods and Services	0	1,140	0	**1,140**	0	0	0	**0**
227001 Travel Inland	0	6,115	0	**6,115**	0	3,811	0	**3,811**
227002 Travel Abroad	0	0	0	**0**	0	1	0	**1**
227004 Fuel, Lubricants and Oils	0	2,508	0	**2,508**	0	3,170	0	**3,170**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,044	0	**1,044**
Total Cost of Output 064901:	***7,797***	***20,862***	***0***	***28,659***	***10,225***	***19,501***	***0***	***29,726***
Total Cost of Outputs Provided	**7,797**	**20,862**	**0**	**28,659**	**10,225**	**19,501**	**0**	**29,726**
Total Programme 15	**7,797**	**20,862**	**0**	**28,659**	**10,225**	**19,501**	**0**	**29,726**
Total Excluding Arrears and NTR	*7,797*	*20,862*	*0*	***28,659***	*10,225*	*19,501*	*0*	***29,726***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:064901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	0	**0**	1,000	0	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	1,000	0	0	**1,000**
221003 Staff Training	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	2,000	0	0	**2,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1	0	0	**1**
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**
221012 Small Office Equipment	0	0	0	**0**	4,500	0	0	**4,500**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	10	0	0	**10**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	5,500	0	0	**5,500**
227002 Travel Abroad	0	0	0	**0**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	66,944	0	0	**66,944**
228001 Maintenance - Civil	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	42,500	0	0	**42,500**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	3,985	0	0	**3,985**
Total Cost of Output 064901:	***0***	***0***			***148,445***	***0***	***0***	***148,445***
Output:064902 Sector Coordination and Administrative Services								
211103 Allowances	0	0	0	**0**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	1,000	0	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	4,000	0	0	**4,000**
221003 Staff Training	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	6,000	0	0	**6,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	7,000	0	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	3,000	0	0	**3,000**
221012 Small Office Equipment	0	0	0	**0**	5,000	0	0	**5,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	0	0	**1**
221017 Subscriptions	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1,200	0	0	**1,200**
222002 Postage and Courier	0	0	0	**0**	1,000	0	0	**1,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	1	0	0	**1**
223004 Guard and Security services	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	12,000	0	0	**12,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	16,700	0	0	**16,700**
227002 Travel Abroad	0	0	0	**0**	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	52,000	0	0	**52,000**
228001 Maintenance - Civil	0	0	0	**0**	10,357	0	0	**10,357**
228002 Maintenance - Vehicles	0	0	0	**0**	22,529	0	0	**22,529**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1,000	0	0	**1,000**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 064902:	***0***	***0***			***158,795***	***0***	***0***	***158,795***
Output:064903 Ministerial Support Services								
211103 Allowances	0	0	0	**0**	1	0	0	**1**
213001 Medical Expenses(To Employees)	0	0	0	**0**	1	0	0	**1**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	1	0	0	**1**
221001 Advertising and Public Relations	0	0	0	**0**	1	0	0	**1**
221002 Workshops and Seminars	0	0	0	**0**	1	0	0	**1**
221003 Staff Training	0	0	0	**0**	1	0	0	**1**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1	0	0	**1**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1	0	0	**1**
221008 Computer Supplies and IT Services	0	0	0	**0**	1	0	0	**1**
221009 Welfare and Entertainment	0	0	0	**0**	1	0	0	**1**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1	0	0	**1**
221012 Small Office Equipment	0	0	0	**0**	1	0	0	**1**
221016 IFMS Recurrent Costs	0	0	0	**0**	1	0	0	**1**
222001 Telecommunications	0	0	0	**0**	1	0	0	**1**
222002 Postage and Courier	0	0	0	**0**	1	0	0	**1**
222003 Information and Communications Tech	0	0	0	**0**	1	0	0	**1**
223004 Guard and Security services	0	0	0	**0**	1	0	0	**1**
224002 General Supply of Goods and Services	0	0	0	**0**	1	0	0	**1**
225001 Consultancy Services- Short-term	0	0	0	**0**	1	0	0	**1**
227001 Travel Inland	0	0	0	**0**	1	0	0	**1**
227002 Travel Abroad	0	0	0	**0**	1	0	0	**1**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	0	**0**	1	0	0	**1**
228002 Maintenance - Vehicles	0	0	0	**0**	45,975	0	0	**45,975**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1	0	0	**1**
228004 Maintenance Other	0	0	0	**0**	1	0	0	**1**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	1	0	0	**1**
Total Cost of Output 064903:	***0***	***0***			***96,000***	***0***	***0***	***96,000***
Total Cost of Outputs Provided	**0**	**0**			**403,240**	**0**	**0**	**403,240**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:064971 Acquisition of Land by Government								
312206 Gross Tax	287,000	0	0	**287,000**	0	0	0	**0**
Total Cost of Output 064971:	***287,000***	***0***	***0***	***287,000***	***0***	***0***		
Output:064972 Government Buildings and Administrative Infrastructure								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
281503 Engineering and Design Studies and Pl	1,600,554	0	0	**1,600,554**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	16,000	0	0	**16,000**
Total Cost of Output 064972:	***1,600,554***	***0***	***0***	***1,600,554***	***16,000***	***0***	***0***	***16,000***
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	195,000	0	0	**195,000**	1	0	0	**1**
312206 Gross Tax	0	0	0	**0**	96,200	0	0	**96,200**
Total Cost of Output 064975:	***195,000***	***0***	***0***	***195,000***	***96,201***	***0***	***0***	***96,201***
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	85,000	0	0	**85,000**	138,000	0	0	**138,000**
312206 Gross Tax	0	0	0	**0**	42,044	0	0	**42,044**
Total Cost of Output 064976:	***85,000***	***0***	***0***	***85,000***	***180,044***	***0***	***0***	***180,044***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	135,000	0	0	**135,000**	43,400	0	0	**43,400**
312206 Gross Tax	0	0	0	**0**	8,680	0	0	**8,680**
Total Cost of Output 064978:	***135,000***	***0***	***0***	***135,000***	***52,080***	***0***	***0***	***52,080***
Total Cost of Capital Purchases	**2,302,554**	**0**	**0**	**2,302,554**	**344,325**	**0**	**0**	**344,325**
Total Project 0248	**2,302,554**	**0**	**0**	**2,302,554**	**747,565**	**0**	**0**	**747,565**
Total Excluding Taxes, Arrears and NTR	*2,015,554*	*0*	*0*	***2,015,554***	*584,641*	*0*	*0*	***584,641***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**3,658,543**	**0**	**0**	**3,658,543**	**2,057,310**	**0**	**N/A**	**2,057,310**
Total Excluding Taxes, Arrears and NTR	*3,371,543*	*0*	*0*	***3,371,543***	*1,894,386*	*0*	*0*	***1,894,386***
Grand Total Vote 015	**11,886,416**	**5,825,355**	**0**	**17,711,771**	**30,095,669**	**6,884,504**	**N/A**	**36,980,173**
Total Excluding Taxes, Arrears and NTR	*11,157,416*	*5,825,355*	*0*	***16,982,771***	*29,366,669*	*6,884,504*	*0*	***36,251,173***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1161 EPATAPSS		
406 European Union (EU)	2,786.12	2,885.53
1162 Quality Infrastructure and Standards Programme		
543 Sweden	3,039.23	2,950.00
1245 Second Trade Capacity Enhancement Project		
421 UN Agencies	0.00	652.32
1246 District Commercial Services Support Project		
421 UN Agencies	0.00	397.15
Total External Project Financing For Vote 015	**5,825.35**	**6,885.00**

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0401 Transport Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
07 Transport Regulation	556,997	1,408,354	0	**1,965,351**	640,376	1,135,000	0	**1,775,376**
Total Recurrent Budget Estimates for Vote Function:	**556,997**	**1,408,354**	**0**	**1,965,351**	**640,376**	**1,135,000**	**0**	**1,775,376**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0902 Axle Load Control	1,000,200	0	0	**1,000,200**	800,000	0	0	**800,000**
1048 Motor Vehicle Inspection Services	2,500,000	0	0	**2,500,000**	2,200,000	0	0	**2,200,000**
1095 National Air Transport Facilitation Project	520,000	0	0	**520,000**	520,000	0	0	**520,000**
1096 Support to Computerised Driving Permits	1,420,000	0	0	**1,420,000**	1,320,000	0	0	**1,320,000**
Total Development Budget Estimates for Vote Function:	**5,440,200**	**0**	**0**	**5,440,200**	**4,840,000**	**0**	**0**	**4,840,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0401	**7,405,551**	**0**	**0**	**7,405,551**	**6,615,376**	**0**	**N/A**	**6,615,376**
Total Excluding Taxes, Arrears and NTR	*7,405,551*	*0*	*0*	***7,405,551***	*6,615,376*	*0*	*0*	***6,615,376***
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	269,998	4,049,999	0	**4,319,998**	310,414	2,614,000	0	**2,924,414**
Total Recurrent Budget Estimates for Vote Function:	**269,998**	**4,049,999**	**0**	**4,319,998**	**310,414**	**2,614,000**	**0**	**2,924,414**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0271 Development of inland water transport	1,800,000	0	0	**1,800,000**	1,022,000	0	0	**1,022,000**
0297 National Transport Master Plan	890,000	0	0	**890,000**	800,000	0	0	**800,000**
0951 East African Trade and Transportation Facilitation	2,160,000	25,500,000	0	**27,660,000**	2,160,000	13,046,457	0	**15,206,457**
1047 Rehabilitation and Development of Upcountry Aerodr	2,300,000	0	0	**2,300,000**	2,100,000	0	0	**2,100,000**
1049 Kampala-Kasese Railway Line Project	1,900,000	0	0	**1,900,000**	1,978,000	0	0	**1,978,000**
1051 New Ferry to replace Kabalega - Opening Southern R	930,000	0	0	**930,000**	3,000,000	0	0	**3,000,000**
1052 Rehabilitation and re-equipping of EACAA - Soroti	4,700,000	0	0	**4,700,000**	1,900,000	0	0	**1,900,000**
1097 New Standard Gauge Railway Line	1,800,000	0	0	**1,800,000**	4,000,000	0	0	**4,000,000**
1126 Institutional Support to URC	500,000	0	0	**500,000**	884,000	0	0	**884,000**
1159 Kasese airport devt project-KADP	2,600,000	0	0	**2,600,000**	2,000,000	0	0	**2,000,000**
Total Development Budget Estimates for Vote Function:	**19,580,001**	**25,500,000**	**0**	**45,080,001**	**19,844,000**	**13,046,457**	**0**	**32,890,457**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0402	**23,899,999**	**25,500,000**	**0**	**49,399,999**	**22,768,414**	**13,046,457**	**N/A**	**35,814,871**
Total Excluding Taxes, Arrears and NTR	*23,859,999*	*25,500,000*	*0*	***49,359,999***	*22,768,414*	*13,046,457*	*0*	***35,814,871***
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	802,995	517,000	0	**1,319,995**	923,452	352,000	0	**1,275,452**
14 Construction Standards	450,997	620,000	0	**1,070,997**	518,651	383,000	0	**901,651**
15 Public Structures	494,485	538,000	0	**1,032,485**	568,101	365,000	0	**933,101**
Total Recurrent Budget Estimates for Vote Function:	**1,748,478**	**1,675,000**	**0**	**3,423,478**	**2,010,204**	**1,100,000**	**0**	**3,110,204**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0270 Development & Strengthening Quality Management	1,980,000	0	0	**1,980,000**	2,000,000	0	0	**2,000,000**
0304 Upcountry stations rehabilitation	400,000	0	0	**400,000**	500,000	0	0	**500,000**
0936 Redevelopment of State House at Entebbe	3,840,000	0	0	**3,840,000**	2,000,000	0	0	**2,000,000**
0965 Redevelopment of Kyabazinga's Palace at Igenge	1,200,000	0	0	**1,200,000**	700,000	0	0	**700,000**
0966 Late Gen.Tito Okello's residence	150,000	0	0	**150,000**	175,000	0	0	**175,000**
0967 General Constrn & Rehab Works	1,399,957	0	0	**1,399,957**	1,075,000	0	0	**1,075,000**
1045 Interconnectivity Project	8,210,000	0	0	**8,210,000**	4,000,000	0	0	**4,000,000**
1061 Construction of Government Office Blocks	2,350,000	0	0	**2,350,000**	10,257,000	0	0	**10,257,000**
1098 Roads in Oil Prospecting Areas	860,000	0	0	**860,000**	500,000	0	0	**500,000**
1173 Construction of MoWT Headquarters Building	2,800,000	0	0	**2,800,000**	2,500,000	0	0	**2,500,000**
Total Development Budget Estimates for Vote Function:	**23,189,958**	**0**	**0**	**23,189,958**	**23,707,000**	**0**	**0**	**23,707,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0403	**26,613,436**	**0**	**0**	**26,613,436**	**26,817,204**	**0**	**N/A**	**26,817,204**
Total Excluding Taxes, Arrears and NTR	*24,133,436*	*0*	*0*	***24,133,436***	*17,310,204*	*0*	*0*	***17,310,204***
Vote Function 0404 District, Urban and Community Access Roads								
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0269 Construction of Selected Bridges	6,020,000	0	0	**6,020,000**	6,000,000	0	0	**6,000,000**
0306 Urban Roads Re-sealing	2,340,000	0	0	**2,340,000**	3,600,000	0	0	**3,600,000**

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0307 Rehab. Of Districts Roads	2,200,000	0	0	**2,200,000**	2,500,000	1,686,862	0	**4,186,862**
0995 Community Agriculture Infrastructre improvement	2,500,000	0	0	**2,500,000**	2,000,000	0	0	**2,000,000**
0996 Support to Tourism infrastructure development	1,100,000	0	0	**1,100,000**	2,000,000	0	0	**2,000,000**
1062 Special Karamoja Security and Disarmament	2,635,000	0	0	**2,635,000**	3,540,000	0	0	**3,540,000**
1171 U - Growth Support to MELTC	3,480,000	0	0	**3,480,000**	4,993,000	0	0	**4,993,000**
1172 U - Growth Support to DUCAR	1,920,000	0	0	**1,920,000**	1,920,000	0	0	**1,920,000**
Total Development Budget Estimates for Vote Function:	**22,195,001**	**0**	**0**	**22,195,001**	**26,553,000**	**1,686,862**	**0**	**28,239,862**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0404	**22,195,001**	**0**	**0**	**22,195,001**	**26,553,000**	**1,686,862**	**N/A**	**28,239,862**
Total Excluding Taxes, Arrears and NTR	*21,695,001*	*0*	*0*	***21,695,001***	*24,553,000*	*1,686,862*	*0*	***26,239,862***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
13 Mechanical Engineering Services	745,996	2,171,000	0	**2,916,995**	857,662	3,012,000	0	**3,869,662**
Total Recurrent Budget Estimates for Vote Function:	**745,996**	**2,171,000**	**0**	2,916,995	**857,662**	**3,012,000**	**0**	**3,869,662**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0308 Road Equipment for District Units	200,000	0	0	**200,000**	4,853,000	0	0	**4,853,000**
0515 Rehabilitation of Bugembe Workshop	854,000	0	0	**854,000**	1,054,000	0	0	**1,054,000**
Total Development Budget Estimates for Vote Function:	**1,054,000**	**0**	**0**	1,054,000	**5,907,000**	**0**	**0**	**5,907,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0405	**3,970,995**	**0**	**0**	3,970,995	**9,776,662**	**0**	**N/A**	**9,776,662**
Total Excluding Taxes, Arrears and NTR	*3,970,995*	*0*	*0*	***3,970,995***	*9,576,662*	*0*	*0*	***9,576,662***

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	606,997	4,719,495	0	**5,326,491**	698,045	4,023,285	0	**4,721,330**
09 Policy and Planning	291,998	617,000	0	**908,998**	335,541	440,289	0	**775,830**
10 Internal Audit	40,000	374,000	0	**414,000**	45,965	244,426	0	**290,391**
Total Recurrent Budget Estimates for Vote Function:	**938,995**	**5,710,494**	**0**	6,649,489	**1,079,551**	**4,708,000**	**0**	**5,787,551**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1050 Establishment of the National Transport Data Bank	3,804,500	0	0	**3,804,500**	2,500,161	0	0	**2,500,161**
1101 Building Infra. for Growth-MoWT Change Programme	580,000	0	0	**580,000**	580,000	0	0	**580,000**
1105 Strengthening Sector Coord, Planning & ICT	2,300,000	0	0	**2,300,000**	2,300,000	0	0	**2,300,000**
1160 Transport Sector Development Project (TSDP)	443,000	0	0	**443,000**	1,043,000	0	0	**1,043,000**
Total Development Budget Estimates for Vote Function:	**7,127,500**	**0**	**0**	7,127,500	**6,423,161**	**0**	**0**	**6,423,161**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0449	**13,776,990**	**0**	**0**	13,776,990	**12,210,712**	**0**	**N/A**	**12,210,712**
Total Excluding Taxes, Arrears and NTR	*13,776,990*	*0*	*0*	***13,776,990***	*12,210,712*	*0*	*0*	***12,210,712***
Total Vote 016	**97,861,972**	**25,500,000**	**0**	123,361,972	**104,741,368**	**14,733,319**	**N/A**	**119,474,687**
Total Excluding Taxes, Arrears and NTR	*94,841,972*	*25,500,000*	*0*	***120,341,972***	*93,034,368*	*14,733,319*	*0*	***107,767,687***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***44,951,340***	***500,000***	***N/A***	***45,451,340***	***49,500,407***	***1,310,000***	***N/A***	***50,810,407***
211101 General Staff Salaries	4,260,464	0	N/A	**4,260,464**	4,898,207	0	N/A	**4,898,207**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,243,000	0	N/A	**2,243,000**	3,357,847	0	N/A	**3,357,847**
211103 Allowances	2,639,399	0	N/A	**2,639,399**	1,981,194	200,000	N/A	**2,181,194**
212101 Social Security Contributions (NSSF)	76,000	0	N/A	**76,000**	72,000	0	N/A	**72,000**
212105 Pension and Gratuity for Local Governments	30,000	0	N/A	**30,000**	0	0	N/A	**0**
212201 Social Security Contributions	0	0	N/A		13,000	0	N/A	**13,000**
213001 Medical Expenses(To Employees)	26,500	0	N/A	**26,500**	28,000	0	N/A	**28,000**
213002 Incapacity, death benefits and funeral expenses	207,000	0	N/A	**207,000**	341,000	0	N/A	**341,000**
213004 Gratuity Payments	0	0	N/A		30,000	0	N/A	**30,000**
221001 Advertising and Public Relations	1,051,624	0	N/A	**1,051,624**	693,846	10,000	N/A	**703,846**
221002 Workshops and Seminars	3,543,322	0	N/A	**3,543,322**	2,155,820	120,000	N/A	**2,275,820**
221003 Staff Training	1,299,265	0	N/A	**1,299,265**	981,965	400,000	N/A	**1,381,965**
221004 Recruitment Expenses	4,000	0	N/A	**4,000**	0	0	N/A	**0**
221005 Hire of Venue (chairs, projector etc)	415,867	0	N/A	**415,867**	704,200	0	N/A	**704,200**
221006 Commissions and Related Charges	25,126	0	N/A	**25,126**	17,000	0	N/A	**17,000**
221007 Books, Periodicals and Newspapers	57,273	0	N/A	**57,273**	46,783	0	N/A	**46,783**
221008 Computer Supplies and IT Services	403,027	0	N/A	**403,027**	407,762	0	N/A	**407,762**
221009 Welfare and Entertainment	52,340	0	N/A	**52,340**	35,730	0	N/A	**35,730**
221010 Special Meals and Drinks	40,000	0	N/A	**40,000**	31,600	0	N/A	**31,600**
221011 Printing, Stationery, Photocopying and Binding	1,840,907	50,000	N/A	**1,890,907**	1,312,242	60,000	N/A	**1,372,242**
221012 Small Office Equipment	56,459	0	N/A	**56,459**	36,275	20,000	N/A	**56,275**
221014 Bank Charges and other Bank related costs	6,000	0	N/A	**6,000**	11,800	0	N/A	**11,800**
221016 IFMS Recurrent Costs	18,000	0	N/A	**18,000**	17,000	0	N/A	**17,000**
221017 Subscriptions	59,900	0	N/A	**59,900**	37,600	0	N/A	**37,600**
222001 Telecommunications	235,509	0	N/A	**235,509**	162,700	0	N/A	**162,700**
222002 Postage and Courier	46,150	0	N/A	**46,150**	6,950	0	N/A	**6,950**
222003 Information and Communications Technology	25,943	0	N/A	**25,943**	23,000	0	N/A	**23,000**
223003 Rent - Produced Assets to private entities	135,000	0	N/A	**135,000**	0	0	N/A	**0**
223004 Guard and Security services	289,000	0	N/A	**289,000**	310,700	0	N/A	**310,700**
223005 Electricity	228,432	0	N/A	**228,432**	211,269	0	N/A	**211,269**
223006 Water	178,563	0	N/A	**178,563**	146,300	0	N/A	**146,300**
223007 Other Utilities- (fuel, gas, f	2,000	0	N/A	**2,000**	3,600	0	N/A	**3,600**
224002 General Supply of Goods and Services	1,091,092	0	N/A	**1,091,092**	381,843	0	N/A	**381,843**
225001 Consultancy Services- Short-term	4,577,942	250,000	N/A	**4,827,942**	9,559,000	150,000	N/A	**9,709,000**
225002 Consultancy Services- Long-term	2,384,060	0	N/A	**2,384,060**	4,726,000	0	N/A	**4,726,000**
226001 Insurances	32,000	0	N/A	**32,000**	0	0	N/A	**0**
226002 Licenses	0	0	N/A		24,000	0	N/A	**24,000**
227001 Travel Inland	4,346,208	100,000	N/A	**4,446,208**	3,170,138	50,000	N/A	**3,220,138**
227002 Travel Abroad	1,134,857	20,000	N/A	**1,154,857**	846,512	0	N/A	**846,512**
227003 Carriage, Haulage, Freight and Transport Hire	25,498	0	N/A	**25,498**	400	0	N/A	**400**
227004 Fuel, Lubricants and Oils	3,362,010	50,000	N/A	**3,412,010**	3,586,648	200,000	N/A	**3,786,648**
228001 Maintenance - Civil	373,126	0	N/A	**373,126**	278,150	0	N/A	**278,150**
228002 Maintenance - Vehicles	1,682,135	20,000	N/A	**1,702,135**	1,043,681	20,000	N/A	**1,063,681**
228003 Maintenance Machinery, Equipment and Furniture	4,245,270	10,000	N/A	**4,255,270**	3,379,827	80,000	N/A	**3,459,827**
228004 Maintenance Other	291,072	0	N/A	**291,072**	300,000	0	N/A	**300,000**
263323 Regional Workshops	0	0	N/A		4,128,818	0	N/A	**4,128,818**
321423 Regional Workshops	1,410,000	0	N/A	**1,410,000**	0	0	N/A	**0**
321440 Other Grants	500,000	0	N/A	**500,000**	0	0	N/A	**0**
Grants, Transfers and Subsides (Outputs Funded)	***12,192,000***	***0***	***N/A***	***12,192,000***	***6,840,000***	***0***	***N/A***	***6,840,000***
262101 Contributions to International Organisations (Curren	30,000	0	N/A	**30,000**	0	0	N/A	**0**
262201 Contributions to International Organisations (Capital	0	0	N/A		40,000	0	N/A	**40,000**
263104 Transfers to other gov't units(current)	1,038,000	0	N/A	**1,038,000**	738,000	0	N/A	**738,000**
263106 Other Current grants(current)	0	0	N/A		108,000	0	N/A	**108,000**
263321 Conditional trans. to Autonomo	2,610,000	0	N/A	**2,610,000**	2,000,000	0	N/A	**2,000,000**
263340 Other grants	114,000	0	N/A	**114,000**	0	0	N/A	**0**
264101 Contributions to Autonomous Inst.	1,400,000	0	N/A	**1,400,000**	54,000	0	N/A	**54,000**
264201 Contributions to Autonomous In	7,000,000	0	N/A	**7,000,000**	3,900,000	0	N/A	**3,900,000**
Investment (Capital Purchases)	***40,718,632***	***25,000,000***	***N/A***	***65,718,632***	***48,400,961***	***13,423,319***	***N/A***	***61,824,279***
231001 Non-Residential Buildings	5,763,000	0	N/A	**5,763,000**	5,763,673	0	N/A	**5,763,673**
231002 Residential Buildings	100,000	0	N/A	**100,000**	672,000	0	N/A	**672,000**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231003 Roads and Bridges	21,870,374	0	N/A	**21,870,374**	16,880,000	0	N/A	**16,880,000**
231004 Transport Equipment	917,000	0	N/A	**917,000**	580,000	0	N/A	**580,000**
231005 Machinery and Equipment	2,451,000	0	N/A	**2,451,000**	4,428,161	376,862	N/A	**4,805,023**
231006 Furniture and Fixtures	1,625,257	0	N/A	**1,625,257**	180,000	0	N/A	**180,000**
231007 Other Structures	600,000	18,500,000	N/A	**19,100,000**	850,000	11,746,457	N/A	**12,596,457**
231008 Aircraft	0	0	N/A		700,000	0	N/A	**700,000**
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A		245,000	0	N/A	**245,000**
281502 Feasibility Studies for capital works	397,000	0	N/A	**397,000**	500,000	0	N/A	**500,000**
281503 Engineering and Design Studies and Plans for Capita	550,000	5,000,000	N/A	**5,550,000**	3,060,000	1,300,000	N/A	**4,360,000**
281504 Monitoring, Supervision and Appraisal of Capital W	2,425,000	1,500,000	N/A	**3,925,000**	1,585,127	0	N/A	**1,585,127**
311101 Land	1,000,000	0	N/A	**1,000,000**	1,250,000	0	N/A	**1,250,000**
312206 Gross Tax	3,020,000	0	N/A	**3,020,000**	11,707,000	0	N/A	**11,707,000**
Grand Total Vote 016	**97,861,972**	**25,500,000**	**N/A**	**123,361,972**	**104,741,368**	**14,733,319**	**N/A**	**119,474,687**
Total Excluding Taxes, Arrears and NTR	*94,841,972*	*25,500,000*	*0*	***120,341,972***	*93,034,368*	*14,733,319*	*0*	***107,767,687***

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

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211101 General Staff Salaries	556,997	0	0	**556,997**	640,376	0	0	**640,376**
211103 Allowances	0	10,000	0	**10,000**	0	11,000	0	**11,000**
221001 Advertising and Public Relations	0	603	0	**603**	0	5,000	0	**5,000**
221003 Staff Training	0	5,500	0	**5,500**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	210	0	**210**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	719	0	**719**	0	4,662	0	**4,662**
221009 Welfare and Entertainment	0	241	0	**241**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,657	0	**4,657**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	31	0	**31**	0	0	0	**0**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
227001 Travel Inland	0	9,016	0	**9,016**	0	20,000	0	**20,000**
227002 Travel Abroad	0	14,535	0	**14,535**	0	20,000	0	**20,000**
227003 Carriage, Haulage, Freight and Transpo	0	13,498	0	**13,498**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,079	0	**12,079**	0	7,000	0	**7,000**
Total Cost of Output 040101:	***556,997***	***72,339***	***0***	***629,336***	***640,376***	***72,662***		
Output:040102 Road Safety Programmes Coordinated and Monitored								
211103 Allowances	0	3,090	0	**3,090**	0	0	0	**0**
221001 Advertising and Public Relations	0	3,056	0	**3,056**	0	0	0	**0**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	30,000	0	**30,000**
221003 Staff Training	0	10,500	0	**10,500**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	85,700	0	**85,700**
221007 Books, Periodicals and Newspapers	0	210	0	**210**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	719	0	**719**	0	0	0	**0**
221009 Welfare and Entertainment	0	344	0	**344**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	16,125	0	**16,125**	0	0	0	**0**
221012 Small Office Equipment	0	31	0	**31**	0	0	0	**0**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
227001 Travel Inland	0	52,880	0	**52,880**	0	8,000	0	**8,000**
227002 Travel Abroad	0	10,765	0	**10,765**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,256	0	**17,256**	0	2,000	0	**2,000**
228001 Maintenance - Civil	0	2,562	0	**2,562**	0	0	0	**0**
228002 Maintenance - Vehicles	0	13,862	0	**13,862**	0	750	0	**750**
228003 Maintenance Machinery, Equipment an	0	2,687	0	**2,687**	0	0	0	**0**
Total Cost of Output 040102:	***0***	***205,338***	***0***	***205,338***	***0***	***126,450***	***0***	***126,450***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	0	44,000	0	**44,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	480,000	0	**480,000**	0	95,000	0	**95,000**
221005 Hire of Venue (chairs, projector etc)	0	90,000	0	**90,000**	0	62,500	0	**62,500**
224002 General Supply of Goods and Services	0	72,000	0	**72,000**	0	30,000	0	**30,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	300,000	0	**300,000**
227001 Travel Inland	0	44,000	0	**44,000**	0	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	90,000	0	**90,000**
Total Cost of Output 040103:	***0***	***830,000***	***0***	***830,000***	***0***	***677,500***	***0***	***677,500***
Output:040104 Air Transport Programmes coordinated and Monitored								
211103 Allowances	0	0	0	**0**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	6,056	0	**6,056**	0	2,000	0	**2,000**
221003 Staff Training	0	10,500	0	**10,500**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	300	0	**300**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	719	0	**719**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	344	0	**344**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	16,125	0	**16,125**	0	7,500	0	**7,500**
221012 Small Office Equipment	0	31	0	**31**	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 0401 Transport Regulation

Programme 07 Transport Regulation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
227001 Travel Inland	0	12,880	0	**12,880**	0	25,000	0	**25,000**
227002 Travel Abroad	0	20,765	0	**20,765**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	17,256	0	**17,256**	0	20,550	0	**20,550**
228001 Maintenance - Civil	0	2,562	0	**2,562**	0	0	0	**0**
228002 Maintenance - Vehicles	0	43,862	0	**43,862**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	2,687	0	**2,687**	0	0	0	**0**
Total Cost of Output 040104:	***0***	***135,338***	***0***	***135,338***	***0***	***128,050***	***0***	***128,050***
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.								
221001 Advertising and Public Relations	0	6,056	0	**6,056**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	50,338	0	**50,338**
221003 Staff Training	0	10,500	0	**10,500**	0	10,000	0	**10,000**
221007 Books, Periodicals and Newspapers	0	300	0	**300**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	719	0	**719**	0	0	0	**0**
221009 Welfare and Entertainment	0	344	0	**344**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	16,125	0	**16,125**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	31	0	**31**	0	0	0	**0**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
227001 Travel Inland	0	12,880	0	**12,880**	0	11,000	0	**11,000**
227002 Travel Abroad	0	20,765	0	**20,765**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,256	0	**17,256**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	2,562	0	**2,562**	0	0	0	**0**
228002 Maintenance - Vehicles	0	43,862	0	**43,862**	0	6,000	0	**6,000**
228003 Maintenance Machinery, Equipment an	0	2,687	0	**2,687**	0	0	0	**0**
Total Cost of Output 040105:	***0***	***135,338***	***0***	***135,338***	***0***	***90,338***	***0***	***90,338***
Total Cost of Outputs Provided	**556,997**	**1,378,354**	**0**	**1,935,351**	**640,376**	**1,095,000**	**0**	**1,735,376**
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	0	0	**0**
262201 Contributions to International Organisat	0	0	0	**0**	0	40,000	0	**40,000**
o/w Contributions to International	*0*	*0*		***0***	*0*	*40,000*	*0*	***40,000***
Total Cost of Output 040152:	***0***	***30,000***	***0***	***30,000***	***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Funded	**0**	**30,000**	**0**	**30,000**	**0**	**40,000**	**0**	**40,000**
Total Programme 07	**556,997**	**1,408,354**	**0**	**1,965,351**	**640,376**	**1,135,000**	**0**	**1,775,376**
Total Excluding Arrears and NTR	*556,997*	*1,408,354*	*0*	***1,965,351***	*640,376*	*1,135,000*	*0*	***1,775,376***

Development Budget Estimates

Project 0902 Axle Load Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	400,000	0	0	**400,000**	132,000	0	0	**132,000**
227001 Travel Inland	60,000	0	0	**60,000**	40,000	0	0	**40,000**
227002 Travel Abroad	50,000	0	0	**50,000**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	20,200	0	0	**20,200**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	8,000	0	0	**8,000**
Total Cost of Output 040101:	***550,200***	***0***	***0***	***550,200***	***250,000***	***0***	***0***	***250,000***
Output:040102 Road Safety Programmes Coordinated and Monitored								
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	0	**150,000**	130,000	0	0	**130,000**
212101 Social Security Contributions (NSSF)	30,000	0	0	**30,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	13,000	0	0	**13,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	5,000	0	0	**5,000**

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

Vote Function 0401 Transport Regulation

Project 0902 Axle Load Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	10,000	0	0	**10,000**	10,000	0	0	**10,000**
227001 Travel Inland	200,000	0	0	**200,000**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	0	**12,000**
Total Cost of Output 040102:	***450,000***	***0***	***0***	***450,000***	***270,000***	***0***	***0***	***270,000***
Total Cost of Outputs Provided	**1,000,200**	**0**	**0**	**1,000,200**	**520,000**	**0**	**0**	**520,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	280,000	0	0	**280,000**
Total Cost of Output 040177:	***0***	***0***			***280,000***	***0***	***0***	***280,000***
Total Cost of Capital Purchases	**0**	**0**			**280,000**	**0**	**0**	**280,000**
Total Project 0902	**1,000,200**	**0**	**0**	**1,000,200**	**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes, Arrears and NTR	*1,000,200*	*0*	*0*	***1,000,200***	*800,000*	*0*	*0*	***800,000***

Project 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances	30,000	0	0	**30,000**	5,000	0	0	**5,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	80,000	0	0	**80,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short-term	300,000	0	0	**300,000**	150,000	0	0	**150,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 040101:	***500,000***	***0***	***0***	***500,000***	***200,000***	***0***		
Output:040102 Road Safety Programmes Coordinated and Monitored								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	190,000	0	0	**190,000**	30,000	0	0	**30,000**
221005 Hire of Venue (chairs, projector etc)	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**
225001 Consultancy Services- Short-term	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel Inland	40,000	0	0	**40,000**	10,000	0	0	**10,000**
227002 Travel Abroad	20,000	0	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	40,000	0	0	**40,000**
Total Cost of Output 040102:	***300,000***	***0***	***0***	***300,000***	***200,000***	***0***	***0***	***200,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	20,000	0	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	130,000	0	0	**130,000**
224002 General Supply of Goods and Services	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	300,000	0	0	**300,000**
227001 Travel Inland	60,000	0	0	**60,000**	40,000	0	0	**40,000**
227002 Travel Abroad	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	80,000	0	0	**80,000**
Total Cost of Output 040103:	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Provided	**1,400,000**	**0**	**0**	**1,400,000**	**1,000,000**	**0**	**0**	**1,000,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040171 Acquisition of Land by Government								
311101 Land	400,000	0	0	**400,000**	400,000	0	0	**400,000**
Total Cost of Output 040171:	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***0***	***400,000***
Output:040172 Government Buildings and Administrative Infrastructure								

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

Vote Function 0401 Transport Regulation

Project 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231001 Non-Residential Buildings	100,000	0	0	**100,000**	170,000	0	0	**170,000**
Total Cost of Output 040172:	***100,000***	***0***	***0***	***100,000***	***170,000***	***0***	***0***	***170,000***
Output:040175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	190,000	0	0	**190,000**	0	0	0	**0**
Total Cost of Output 040175:	***190,000***	***0***	***0***	***190,000***	***0***	***0***		
Output:040176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	80,000	0	0	**80,000**	80,000	0	0	**80,000**
Total Cost of Output 040176:	***80,000***	***0***	***0***	***80,000***	***80,000***	***0***	***0***	***80,000***
Output:040177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	300,000	0	0	**300,000**	500,000	0	0	**500,000**
Total Cost of Output 040177:	***300,000***	***0***	***0***	***300,000***	***500,000***	***0***	***0***	***500,000***
Output:040178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	30,000	0	0	**30,000**	50,000	0	0	**50,000**
Total Cost of Output 040178:	***30,000***	***0***	***0***	***30,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**1,100,000**	**0**	**0**	**1,100,000**	**1,200,000**	**0**	**0**	**1,200,000**
Total Project 1048	**2,500,000**	**0**	**0**	**2,500,000**	**2,200,000**	**0**	**0**	**2,200,000**
Total Excluding Taxes, Arrears and NTR	*2,500,000*	*0*	*0*	***2,500,000***	*2,200,000*	*0*	*0*	***2,200,000***

Project 1095 National Air Transport Facilitation Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances	78,000	0	0	**78,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	105,000	0	0	**105,000**
227001 Travel Inland	0	0	0	**0**	30,000	0	0	**30,000**
227002 Travel Abroad	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	25,000	0	0	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 040101:	***78,000***	***0***	***0***	***78,000***	***205,000***	***0***	***0***	***205,000***
Output:040104 Air Transport Programmes coordinated and Monitored								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	78,000	0	0	**78,000**	30,000	0	0	**30,000**
221003 Staff Training	70,000	0	0	**70,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	50,000	0	0	**50,000**
227001 Travel Inland	78,000	0	0	**78,000**	45,000	0	0	**45,000**
227002 Travel Abroad	55,000	0	0	**55,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	79,000	0	0	**79,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	5,000	0	0	**5,000**
Total Cost of Output 040104:	***432,000***	***0***	***0***	***432,000***	***220,000***	***0***		
Total Cost of Outputs Provided	**510,000**	**0**	**0**	**510,000**	**425,000**	**0**	**0**	**425,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	25,000	0	0	**25,000**
Total Cost of Output 040176:	***0***	***0***			***25,000***	***0***	***0***	***25,000***
Output:040177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 040177:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:040178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	10,000	0	0	**10,000**	20,000	0	0	**20,000**
Total Cost of Output 040178:	***10,000***	***0***	***0***	***10,000***	***20,000***	***0***		
Total Cost of Capital Purchases	**10,000**	**0**	**0**	**10,000**	**95,000**	**0**	**0**	**95,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1095 National Air Transport Facilitation Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1095	**520,000**	**0**	**0**	**520,000**	**520,000**	**0**	**0**	**520,000**
Total Excluding Taxes, Arrears and NTR	*520,000*	*0*	*0*	***520,000***	*520,000*	*0*	*0*	***520,000***

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	60,000	0	0	**60,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	80,000	0	0	**80,000**	40,000	0	0	**40,000**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	135,000	0	0	**135,000**
227001 Travel Inland	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 040101:	***290,000***	***0***	***0***	***290,000***	***305,000***	***0***	***0***	***305,000***
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	22,500	0	0	**22,500**	5,000	0	0	**5,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	75,000	0	0	**75,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	90,000	0	0	**90,000**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
222002 Postage and Courier	30,000	0	0	**30,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	135,000	0	0	**135,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	350,000	0	0	**350,000**
227001 Travel Inland	80,000	0	0	**80,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	22,500	0	0	**22,500**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 040102:	***400,000***	***0***	***0***	***400,000***	***575,000***	***0***	***0***	***575,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	240,000	0	0	**240,000**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	30,000	0	0	**30,000**	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	45,000	0	0	**45,000**	0	0	0	**0**
227001 Travel Inland	40,000	0	0	**40,000**	0	0	0	**0**
227002 Travel Abroad	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**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 040103:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.								
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	0	**0**
221003 Staff Training	10,000	0	0	**10,000**	0	0	0	**0**
227001 Travel Inland	40,000	0	0	**40,000**	0	0	0	**0**
227002 Travel Abroad	20,000	0	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 040105:	***210,000***	***0***	***0***	***210,000***	***0***	***0***		
Total Cost of Outputs Provided	**1,400,000**	**0**	**0**	**1,400,000**	**880,000**	**0**	**0**	**880,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040171 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	340,000	0	0	**340,000**
Total Cost of Output 040171:	***0***	***0***			***340,000***	***0***	***0***	***340,000***
Output:040176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	20,000	0	0	**20,000**	100,000	0	0	**100,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 040176:	***20,000***	***0***	***0***	***20,000***	***100,000***	***0***		
Total Cost of Capital Purchases	**20,000**	**0**	**0**	**20,000**	**440,000**	**0**	**0**	**440,000**
Total Project 1096	**1,420,000**	**0**	**0**	**1,420,000**	**1,320,000**	**0**	**0**	**1,320,000**
Total Excluding Taxes, Arrears and NTR	*1,420,000*	*0*	*0*	***1,420,000***	*1,320,000*	*0*	*0*	***1,320,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**7,405,551**	**0**	**0**	**7,405,551**	**6,615,376**	**0**	**N/A**	**6,615,376**
Total Excluding Taxes, Arrears and NTR	*7,405,551*	*0*	*0*	***7,405,551***	*6,615,376*	*0*	*0*	***6,615,376***

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	269,998	0	0	**269,998**	310,414	0	0	**310,414**
211103 Allowances	0	39,225	0	**39,225**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	20,000	0	**20,000**
221003 Staff Training	0	10,000	0	**10,000**	0	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector etc)	0	6,250	0	**6,250**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,500	0	**20,500**	0	6,000	0	**6,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	4,000	0	**4,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	500	0	**500**
223005 Electricity	0	10,000	0	**10,000**	0	1,000	0	**1,000**
223006 Water	0	20,000	0	**20,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	20,000	0	**20,000**	0	3,000	0	**3,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	110,000	0	**110,000**
227001 Travel Inland	0	30,000	0	**30,000**	0	10,500	0	**10,500**
227002 Travel Abroad	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	50,025	0	**50,025**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	65,000	0	**65,000**	0	5,000	0	**5,000**
Total Cost of Output 040201:	***269,998***	***444,000***	***0***	***713,998***	***310,414***	***208,000***	***0***	***518,414***
Output:040202 Monitoring and Capacity Building								
211103 Allowances	0	71,000	0	**71,000**	0	6,000	0	**6,000**
221003 Staff Training	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	1,200	0	**1,200**	0	400	0	**400**
221008 Computer Supplies and IT Services	0	3,000	0	**3,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	1,375	0	**1,375**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	125	0	**125**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	11,500	0	**11,500**	0	8,000	0	**8,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	600,000	0	**600,000**
227001 Travel Inland	0	16,000	0	**16,000**	0	10,600	0	**10,600**
227002 Travel Abroad	0	24,060	0	**24,060**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	23,842	0	**23,842**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	10,455	0	**10,455**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	17,442	0	**17,442**	0	4,000	0	**4,000**
Total Cost of Output 040202:	***0***	***188,000***	***0***	***188,000***	***0***	***668,000***	***0***	***668,000***
Output:040204 Development of Inland Water Transport								
228003 Maintenance Machinery, Equipment an	0	1,000,000	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 040204:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***0***		
Total Cost of Outputs Provided	**269,998**	**1,632,000**	**0**	**1,901,998**	**310,414**	**876,000**	**0**	**1,186,414**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)								
263104 Transfers to other gov't units(current)	0	1,038,000	0	**1,038,000**	0	738,000	0	**738,000**
o/w Contribution to EACAA Soroti				***0***		*738,000*		***738,000***
Total Cost of Output 040251:	***0***	***1,038,000***	***0***	***1,038,000***	***0***	***738,000***		
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)								
264101 Contributions to Autonomous Inst.	0	1,380,000	0	**1,380,000**	0	0	0	**0**
264201 Contributions to Autonomous In	0	0	0	**0**	0	1,000,000	0	**1,000,000**
o/w Contributions to CAA	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
Total Cost of Output 040252:	***0***	***1,380,000***	***0***	***1,380,000***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost of Outputs Funded	**0**	**2,418,000**	**0**	**2,418,000**	**0**	**1,738,000**	**0**	**1,738,000**
Total Programme 11	**269,998**	**4,049,999**	**0**	**4,319,998**	**310,414**	**2,614,000**	**0**	**2,924,414**
Total Excluding Arrears and NTR	*269,998*	*4,049,999*	*0*	***4,319,998***	*310,414*	*2,614,000*	*0*	***2,924,414***

Development Budget Estimates

Project 0271 Development of inland water transport

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	**0**	4,000	0	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	308,000	0	0	**308,000**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 040201:	***100,000***	***0***	***0***	***100,000***	***432,000***	***0***	***0***	***432,000***
Output:040202 Monitoring and Capacity Building								
211103 Allowances	5,600	0	0	**5,600**	5,000	0	0	**5,000**
221002 Workshops and Seminars	10,500	0	0	**10,500**	0	0	0	**0**
221003 Staff Training	8,000	0	0	**8,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short-term	574,000	0	0	**574,000**	200,000	0	0	**200,000**
227001 Travel Inland	5,600	0	0	**5,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	59,400	0	0	**59,400**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	3,500	0	0	**3,500**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	3,400	0	0	**3,400**	0	0	0	**0**
Total Cost of Output 040202:	***670,000***	***0***	***0***	***670,000***	***250,000***	***0***		
Output:040204 Development of Inland Water Transport								
228003 Maintenance Machinery, Equipment an	1,000,000	0	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 040204:	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***		
Output:040208 Construction and Rehab of Landing Sites/Piers								
225001 Consultancy Services- Short-term	0	0	0	**0**	308,000	0	0	**308,000**
227001 Travel Inland	0	0	0	**0**	8,000	0	0	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	0	**24,000**
Total Cost of Output 040208:	***0***	***0***			***340,000***	***0***	***0***	***340,000***
Total Cost of Outputs Provided	**1,770,000**	**0**	**0**	**1,770,000**	**1,022,000**	**0**	**0**	**1,022,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 040276:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		
Total Cost of Capital Purchases	**30,000**	**0**	**0**	**30,000**	**0**	**0**		
Total Project 0271	**1,800,000**	**0**	**0**	**1,800,000**	**1,022,000**	**0**	**0**	**1,022,000**
Total Excluding Taxes, Arrears and NTR	*1,800,000*	*0*	*0*	***1,800,000***	*1,022,000*	*0*	*0*	***1,022,000***

Project 0297 National Transport Master Plan

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies								

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

Vote Function 0402 Transport Services and Infrastructure

Project 0297 National Transport Master Plan

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	0	**25,000**	0	0	0	**0**
211103 Allowances	35,000	0	0	**35,000**	30,000	0	0	**30,000**
221001 Advertising and Public Relations	4,000	0	0	**4,000**	0	0	0	**0**
221002 Workshops and Seminars	161,000	0	0	**161,000**	50,000	0	0	**50,000**
221004 Recruitment Expenses	4,000	0	0	**4,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	5,600	0	0	**5,600**	0	0	0	**0**
222001 Telecommunications	5,900	0	0	**5,900**	0	0	0	**0**
224002 General Supply of Goods and Services	10,000	0	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	10,000	0	0	**10,000**	40,000	0	0	**40,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	70,000	0	0	**70,000**
227001 Travel Inland	21,000	0	0	**21,000**	50,000	0	0	**50,000**
227002 Travel Abroad	21,000	0	0	**21,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	63,000	0	0	**63,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	24,500	0	0	**24,500**	10,000	0	0	**10,000**
228003 Maintenance Machinery, Equipment an	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 040201:	***410,000***	***0***	***0***	***410,000***	***300,000***	***0***	***0***	***300,000***
Output:040202 Monitoring and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	7,200	0	0	**7,200**
211103 Allowances	50,000	0	0	**50,000**	73,800	0	0	**73,800**
221002 Workshops and Seminars	150,000	0	0	**150,000**	120,000	0	0	**120,000**
221003 Staff Training	10,000	0	0	**10,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	80,000	0	0	**80,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	100,000	0	0	**100,000**
227001 Travel Inland	10,000	0	0	**10,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	49,000	0	0	**49,000**
228003 Maintenance Machinery, Equipment an	22,000	0	0	**22,000**	0	0	0	**0**
Total Cost of Output 040202:	***280,000***	***0***	***0***	***280,000***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**690,000**	**0**	**0**	**690,000**	**800,000**	**0**	**0**	**800,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	120,000	0	0	**120,000**	0	0	0	**0**
312206 Gross Tax	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 040275:	***160,000***	***0***	***0***	***160,000***	***0***	***0***		
Output:040276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 040276:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Output:040278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 040278:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Project 0297	**890,000**	**0**	**0**	**890,000**	**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes, Arrears and NTR	*850,000*	*0*	*0*	***850,000***	*800,000*	*0*	*0*	***800,000***

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
211103 Allowances	22,800	0	0	**22,800**	50,000	0	0	**50,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	0	**40,000**
221002 Workshops and Seminars	56,000	0	0	**56,000**	153,000	0	0	**153,000**
221003 Staff Training	27,000	0	0	**27,000**	100,000	0	0	**100,000**
221007 Books, Periodicals and Newspapers	2,800	0	0	**2,800**	0	0	0	**0**
221008 Computer Supplies and IT Services	60,000	0	0	**60,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221011 Printing, Stationery, Photocopying and	100,000	50,000	0	**150,000**	150,000	0	0	**150,000**
222001 Telecommunications	12,000	0	0	**12,000**	0	0	0	**0**
222002 Postage and Courier	12,000	0	0	**12,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	150,000	250,000	0	**400,000**	400,000	0	0	**400,000**
227001 Travel Inland	55,000	100,000	0	**155,000**	200,000	0	0	**200,000**
227002 Travel Abroad	14,000	20,000	0	**34,000**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	50,000	50,000	0	**100,000**	63,000	0	0	**63,000**
228002 Maintenance - Vehicles	20,400	20,000	0	**40,400**	40,000	0	0	**40,000**
228003 Maintenance Machinery, Equipment an	121,000	10,000	0	**131,000**	0	0	0	**0**
Total Cost of Output 040202:	***703,000***	***500,000***	***0***	***1,203,000***	***1,336,000***	***0***	***0***	***1,336,000***
Total Cost of Outputs Provided	**703,000**	**500,000**	**0**	**1,203,000**	**1,336,000**	**0**	**0**	**1,336,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040271 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	204,000	0	0	**204,000**
311101 Land	500,000	0	0	**500,000**	500,000	0	0	**500,000**
Total Cost of Output 040271:	***600,000***	***0***	***0***	***600,000***	***704,000***	***0***		
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	140,000	0	0	**140,000**	120,000	0	0	**120,000**
Total Cost of Output 040275:	***140,000***	***0***	***0***	***140,000***	***120,000***	***0***		
Output:040276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	60,000	0	0	**60,000**	0	0	0	**0**
Total Cost of Output 040276:	***60,000***	***0***	***0***	***60,000***	***0***	***0***		
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
231007 Other Structures	0	10,500,000	0	**10,500,000**	0	400,000	0	**400,000**
281502 Feasibility Studies for capital works	397,000	0	0	**397,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	0	650,000	0	**650,000**
281504 Monitoring, Supervision and Appraisal	100,000	1,500,000	0	**1,600,000**	0	0	0	**0**
Total Cost of Output 040281:	***497,000***	***12,000,000***	***0***	***12,497,000***	***0***	***1,050,000***	***0***	***1,050,000***
Output:040283 Border Post Reahabilitation/Construction								
231007 Other Structures	0	8,000,000	0	**8,000,000**	0	11,346,457	0	**11,346,457**
281503 Engineering and Design Studies and Pl	0	5,000,000	0	**5,000,000**	0	650,000	0	**650,000**
281504 Monitoring, Supervision and Appraisal	160,000	0	0	**160,000**	0	0	0	**0**
Total Cost of Output 040283:	***160,000***	***13,000,000***	***0***	***13,160,000***	***0***	***11,996,457***		
Total Cost of Capital Purchases	**1,457,000**	**25,000,000**	**0**	**26,457,000**	**824,000**	**13,046,457**	**0**	**13,870,457**
Total Project 0951	**2,160,000**	**25,500,000**	**0**	**27,660,000**	**2,160,000**	**13,046,457**	**0**	**15,206,457**
Total Excluding Taxes, Arrears and NTR	*2,160,000*	*25,500,000*	*0*	***27,660,000***	*2,160,000*	*13,046,457*	*0*	***15,206,457***

Project 1047 Rehabilitation and Development of Upcountry Aerodr

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
225001 Consultancy Services- Short-term	0	0	0	**0**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 040202:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263321 Conditional trans. to Autonomo	0	0	0	**0**	2,000,000	0	0	**2,000,000**
o/w Conditional trans	*0*	*0*		***0***	*2,000,000*	*0*	*0*	***2,000,000***
264201 Contributions to Autonomous In	2,300,000	0	0	**2,300,000**	0	0	0	**0**
Total Cost of Output 040252:	***2,300,000***	***0***	***0***	***2,300,000***	***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Funded	**2,300,000**	**0**	**0**	**2,300,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Project 1047	**2,300,000**	**0**	**0**	**2,300,000**	**2,100,000**	**0**	**0**	**2,100,000**
Total Excluding Taxes, Arrears and NTR	*2,300,000*	*0*	*0*	***2,300,000***	*2,100,000*	*0*	*0*	***2,100,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies								
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**	50,000	0	0	**50,000**
221003 Staff Training	0	0	0	**0**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	0	0	0	**0**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	652,000	0	0	**652,000**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 040201:	***0***	***0***			***822,000***	***0***	***0***	***822,000***
Output:040202 Monitoring and Capacity Building								
211103 Allowances	2,800	0	0	**2,800**	3,000	0	0	**3,000**
221002 Workshops and Seminars	107,700	0	0	**107,700**	40,000	0	0	**40,000**
221003 Staff Training	10,000	0	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	600,000	0	0	**600,000**	400,000	0	0	**400,000**
227001 Travel Inland	30,000	0	0	**30,000**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	56,000	0	0	**56,000**	54,000	0	0	**54,000**
228002 Maintenance - Vehicles	3,500	0	0	**3,500**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 040202:	***830,000***	***0***	***0***	***830,000***	***500,000***	***0***		
Output:040206 Development of Railways								
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
225002 Consultancy Services- Long-term	1,000,000	0	0	**1,000,000**	346,000	0	0	**346,000**
Total Cost of Output 040206:	***1,000,000***	***0***	***0***	***1,000,000***	***356,000***	***0***	***0***	***356,000***
Total Cost of Outputs Provided	**1,830,000**	**0**	**0**	**1,830,000**	**1,678,000**	**0**	**0**	**1,678,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 040275:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
281502 Feasibility Studies for capital works	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 040281:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**70,000**	**0**	**0**	**70,000**	**300,000**	**0**	**0**	**300,000**
Total Project 1049	**1,900,000**	**0**	**0**	**1,900,000**	**1,978,000**	**0**	**0**	**1,978,000**
Total Excluding Taxes, Arrears and NTR	*1,900,000*	*0*	*0*	***1,900,000***	*1,978,000*	*0*	*0*	***1,978,000***

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
211103 Allowances	100,000	0	0	**100,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	230,000	0	0	**230,000**
227001 Travel Inland	80,000	0	0	**80,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 040202:	***330,000***	***0***	***0***	***330,000***	***310,000***	***0***	***0***	***310,000***
Total Cost of Outputs Provided	**330,000**	**0**	**0**	**330,000**	**310,000**	**0**	**0**	**310,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
231007 Other Structures	600,000	0	0	**600,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	2,690,000	0	0	**2,690,000**
Total Cost of Output 040280:	***600,000***	***0***	***0***	***600,000***	***2,690,000***	***0***	***0***	***2,690,000***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**2,690,000**	**0**	**0**	**2,690,000**

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

Vote Function 0402 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1051	**930,000**	**0**	**0**	**930,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Excluding Taxes, Arrears and NTR	*930,000*	*0*	*0*	***930,000***	*3,000,000*	*0*	*0*	***3,000,000***

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
224002 General Supply of Goods and Services	0	0	0	**0**	40,000	0	0	**40,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 040202:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)								
264201 Contributions to Autonomous In	4,700,000	0	0	**4,700,000**	900,000	0	0	**900,000**
o/w Transfer to EACAA				***0***	*900,000*			***900,000***
o/w	*0*	*0*		***0***	*0*			***0***
Total Cost of Output 040251:	***4,700,000***	***0***	***0***	***4,700,000***	***900,000***	***0***		
Total Cost of Outputs Funded	**4,700,000**	**0**	**0**	**4,700,000**	**900,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment								
231008 Aircraft	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 040275:	***0***	***0***			***700,000***	***0***	***0***	***700,000***
Total Cost of Capital Purchases	**0**	**0**			**700,000**	**0**	**0**	**700,000**
Total Project 1052	**4,700,000**	**0**	**0**	**4,700,000**	**1,900,000**	**0**	**0**	**1,900,000**
Total Excluding Taxes, Arrears and NTR	*4,700,000*	*0*	*0*	***4,700,000***	*1,900,000*	*0*	*0*	***1,900,000***

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
211103 Allowances	2,500	0	0	**2,500**	2,000	0	0	**2,000**
221001 Advertising and Public Relations	1,500	0	0	**1,500**	0	0	0	**0**
221002 Workshops and Seminars	49,000	0	0	**49,000**	31,000	0	0	**31,000**
224002 General Supply of Goods and Services	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	583,000	0	0	**583,000**	400,000	0	0	**400,000**
227001 Travel Inland	7,000	0	0	**7,000**	7,000	0	0	**7,000**
227004 Fuel, Lubricants and Oils	56,000	0	0	**56,000**	40,000	0	0	**40,000**
Total Cost of Output 040202:	***699,000***	***0***	***0***	***699,000***	***500,000***	***0***	***0***	***500,000***
Output:040206 Development of Railways								
225001 Consultancy Services- Short-term	250,000	0	0	**250,000**	1,200,000	0	0	**1,200,000**
225002 Consultancy Services- Long-term	851,000	0	0	**851,000**	1,900,000	0	0	**1,900,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 040206:	***1,101,000***	***0***	***0***	***1,101,000***	***3,180,000***	***0***	***0***	***3,180,000***
Total Cost of Outputs Provided	**1,800,000**	**0**	**0**	**1,800,000**	**3,680,000**	**0**	**0**	**3,680,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 040280:	***0***	***0***			***120,000***	***0***	***0***	***120,000***
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
281502 Feasibility Studies for capital works	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 040281:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**			**320,000**	**0**	**0**	**320,000**
Total Project 1097	**1,800,000**	**0**	**0**	**1,800,000**	**4,000,000**	**0**	**0**	**4,000,000**
Total Excluding Taxes, Arrears and NTR	*1,800,000*	*0*	*0*	***1,800,000***	*4,000,000*	*0*	*0*	***4,000,000***

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

Vote Function 0402 Transport Services and Infrastructure

Project 1126 Institutional Support to URC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040202 Monitoring and Capacity Building								
225001 Consultancy Services- Short-term	0	0	0	**0**	184,000	0	0	**184,000**
Total Cost of Output 040202:	***0***	***0***			***184,000***	***0***	***0***	***184,000***
Output:040206 Development of Railways								
321440 Other Grants	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 040206:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Total Cost of Outputs Provided	**500,000**	**0**	**0**	**500,000**	**184,000**	**0**	**0**	**184,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040281 Construction/Rehabilitation of Railway Infrastructure								
231007 Other Structures	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 040281:	***0***	***0***			***700,000***	***0***	***0***	***700,000***
Total Cost of Capital Purchases	**0**	**0**			**700,000**	**0**	**0**	**700,000**
Total Project 1126	**500,000**	**0**	**0**	**500,000**	**884,000**	**0**	**0**	**884,000**
Total Excluding Taxes, Arrears and NTR	*500,000*	*0*	*0*	***500,000***	*884,000*	*0*	*0*	***884,000***

Project 1159 Kasese airport devt project-KADP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263321 Conditional trans. to Autonomo	2,600,000	0	0	**2,600,000**	0	0	0	**0**
264201 Contributions to Autonomous In	0	0	0	**0**	2,000,000	0	0	**2,000,000**
o/w transfers to CAA	*0*	*0*		***0***	*2,000,000*	*0*	*0*	***2,000,000***
Total Cost of Output 040252:	***2,600,000***	***0***	***0***	***2,600,000***	***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Funded	**2,600,000**	**0**	**0**	**2,600,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Project 1159	**2,600,000**	**0**	**0**	**2,600,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*2,600,000*	*0*	*0*	***2,600,000***	*2,000,000*	*0*	*0*	***2,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**23,899,999**	**25,500,000**	**0**	**49,399,999**	**22,768,414**	**13,046,457**	**N/A**	**35,814,871**
Total Excluding Taxes, Arrears and NTR	*23,859,999*	*25,500,000*	*0*	***49,359,999***	*22,768,414*	*13,046,457*	*0*	***35,814,871***

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	802,995	0	0	**802,995**	923,452	0	0	**923,452**
221001 Advertising and Public Relations	0	7,712	0	**7,712**	0	4,712	0	**4,712**
221007 Books, Periodicals and Newspapers	0	2,067	0	**2,067**	0	2,067	0	**2,067**
221008 Computer Supplies and IT Services	0	1,200	0	**1,200**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	6,200	0	**6,200**
221012 Small Office Equipment	0	2,150	0	**2,150**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223005 Electricity	0	8,300	0	**8,300**	0	10,300	0	**10,300**
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	0	0	**0**
227001 Travel Inland	0	20,090	0	**20,090**	0	15,090	0	**15,090**
227002 Travel Abroad	0	5,901	0	**5,901**	0	9,401	0	**9,401**
227003 Carriage, Haulage, Freight and Transpo	0	400	0	**400**	0	400	0	**400**
227004 Fuel, Lubricants and Oils	0	28,301	0	**28,301**	0	20,301	0	**20,301**
228001 Maintenance - Civil	0	83	0	**83**	0	0	0	**0**
228002 Maintenance - Vehicles	0	14,296	0	**14,296**	0	10,529	0	**10,529**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 040301:	***802,995***	***118,000***	***0***	***920,995***	***923,452***	***94,000***		
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	38,232	0	**38,232**	0	28,232	0	**28,232**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221003 Staff Training	0	36,997	0	**36,997**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	296	0	**296**	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	350	0	**350**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,800	0	**9,800**	0	7,300	0	**7,300**
221012 Small Office Equipment	0	150	0	**150**	0	0	0	**0**
222001 Telecommunications	0	13,000	0	**13,000**	0	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	0	0	**0**
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	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	23,000	0	**23,000**
227001 Travel Inland	0	35,637	0	**35,637**	0	25,532	0	**25,532**
227002 Travel Abroad	0	21,700	0	**21,700**	0	8,000	0	**8,000**
227003 Carriage, Haulage, Freight and Transpo	0	300	0	**300**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,840	0	**33,840**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	100	0	**100**	0	0	0	**0**
228002 Maintenance - Vehicles	0	18,900	0	**18,900**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 040303:	***0***	***256,000***	***0***	***256,000***	***0***	***159,060***	***0***	***159,060***
Output:040304 Monitoring and Capacity Building Support								
221001 Advertising and Public Relations	0	11,805	0	**11,805**	0	7,745	0	**7,745**
221003 Staff Training	0	7,426	0	**7,426**	0	7,420	0	**7,420**
221007 Books, Periodicals and Newspapers	0	350	0	**350**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,200	0	**1,200**	0	0	0	**0**
221009 Welfare and Entertainment	0	350	0	**350**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,330	0	**8,330**	0	8,445	0	**8,445**
221012 Small Office Equipment	0	200	0	**200**	0	0	0	**0**
222001 Telecommunications	0	11,000	0	**11,000**	0	7,000	0	**7,000**
223005 Electricity	0	10,000	0	**10,000**	0	0	0	**0**
223006 Water	0	14,000	0	**14,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	21,000	0	**21,000**	0	0	0	**0**
227001 Travel Inland	0	9,800	0	**9,800**	0	32,190	0	**32,190**
227002 Travel Abroad	0	4,200	0	**4,200**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	300	0	**300**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,040	0	**26,040**	0	20,240	0	**20,240**
228001 Maintenance - Civil	0	100	0	**100**	0	0	0	**0**
228002 Maintenance - Vehicles	0	11,900	0	**11,900**	0	15,900	0	**15,900**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 040304:	***0***	***143,000***	***0***	***143,000***	***0***	***98,940***		
Total Cost of Outputs Provided	**802,995**	**517,000**	**0**	**1,319,995**	**923,452**	**352,000**	**0**	**1,275,452**
Total Programme 12	**802,995**	**517,000**	**0**	**1,319,995**	**923,452**	**352,000**	**0**	**1,275,452**
Total Excluding Arrears and NTR	*802,995*	*517,000*	*0*	***1,319,995***	*923,452*	*352,000*	*0*	***1,275,452***

Programme 14 Construction Standards

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	450,997	0	0	**450,997**	518,651	0	0	**518,651**
221001 Advertising and Public Relations	0	12,406	0	**12,406**	0	10,406	0	**10,406**
221003 Staff Training	0	31,500	0	**31,500**	0	20,500	0	**20,500**
221007 Books, Periodicals and Newspapers	0	1,400	0	**1,400**	0	1,400	0	**1,400**

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	4,300	0	**4,300**	0	4,300	0	**4,300**
221009 Welfare and Entertainment	0	962	0	**962**	0	962	0	**962**
221011 Printing, Stationery, Photocopying and	0	28,000	0	**28,000**	0	9,000	0	**9,000**
221012 Small Office Equipment	0	125	0	**125**	0	125	0	**125**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223005 Electricity	0	48,569	0	**48,569**	0	40,569	0	**40,569**
223006 Water	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel Abroad	0	52,101	0	**52,101**	0	20,101	0	**20,101**
228001 Maintenance - Civil	0	14,250	0	**14,250**	0	14,250	0	**14,250**
228002 Maintenance - Vehicles	0	91,386	0	**91,386**	0	21,386	0	**21,386**
228003 Maintenance Machinery, Equipment an	0	14,000	0	**14,000**	0	14,000	0	**14,000**
Total Cost of Output 040301:	***450,997***	***319,000***	***0***	*769,997*	***518,651***	***177,000***		
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	19,850	0	**19,850**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	16,800	0	**16,800**	0	10,650	0	**10,650**
224002 General Supply of Goods and Services	0	36,500	0	**36,500**	0	10,500	0	**10,500**
227001 Travel Inland	0	43,172	0	**43,172**	0	20,172	0	**20,172**
227004 Fuel, Lubricants and Oils	0	44,678	0	**44,678**	0	17,678	0	**17,678**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	14,000	0	**14,000**	0	14,000	0	**14,000**
Total Cost of Output 040303:	***0***	***195,000***	***0***	*195,000*	***0***	***98,000***	***0***	*98,000*
Total Cost of Outputs Provided	**450,997**	**514,000**	**0**	964,997	**518,651**	**275,000**	**0**	**793,651**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:040351 Registration of Engineers								
263106 Other Current grants(current)	0	0	0	**0**	0	108,000	0	**108,000**
o/w Annual subscription fees	*0*	*0*		***0***	*0*	*108,000*	*0*	***108,000***
263340 Other grants	0	106,000	0	**106,000**	0	0	0	**0**
Total Cost of Output 040351:	***0***	***106,000***	***0***	*106,000*	***0***	***108,000***	***0***	*108,000*
Total Cost of Outputs Funded	**0**	**106,000**	**0**	106,000	**0**	**108,000**	**0**	**108,000**
Total Programme 14	**450,997**	**620,000**	**0**	**1,070,997**	**518,651**	**383,000**	**0**	**901,651**
Total Excluding Arrears and NTR	*450,997*	*620,000*	*0*	***1,070,997***	*518,651*	*383,000*	*0*	***901,651***

Programme 15 Public Structures

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	94,402	0	0	**94,402**	0	0	0	**0**
211103 Allowances	0	13,456	0	**13,456**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	2,112	0	**2,112**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	0	**3,000**
221003 Staff Training	0	126	0	**126**	0	2,000	0	**2,000**
221006 Commissions and Related Charges	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	180	0	**180**	0	200	0	**200**
221008 Computer Supplies and IT Services	0	2,600	0	**2,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	225	0	**225**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	2,750	0	**2,750**	0	2,000	0	**2,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	900	0	**900**	0	1,000	0	**1,000**
222003 Information and Communications Tech	0	10,000	0	**10,000**	0	0	0	**0**
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	4,000	0	**4,000**
223006 Water	0	2,250	0	**2,250**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	4,950	0	**4,950**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	2,376	0	**2,376**	0	2,000	0	**2,000**
228001 Maintenance - Civil	0	3,075	0	**3,075**	0	0	0	**0**
228002 Maintenance - Vehicles	0	3,500	0	**3,500**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 040301:	***94,402***	***94,000***	***0***	***188,402***	***0***	***57,000***	***0***	***57,000***
Output:040302 Management of Public Buildings								
211101 General Staff Salaries	262,976	0	0	**262,976**	0	0	0	**0**
211103 Allowances	0	48,618	0	**48,618**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	0	**0**
221003 Staff Training	0	4,200	0	**4,200**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	600	0	**600**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,800	0	**1,800**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	750	0	**750**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	13,242	0	**13,242**	0	2,000	0	**2,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	1,000	0	**1,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	2,000	0	**2,000**
223005 Electricity	0	10,000	0	**10,000**	0	1,000	0	**1,000**
223006 Water	0	7,500	0	**7,500**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	11,850	0	**11,850**	0	5,000	0	**5,000**
227001 Travel Inland	0	46,942	0	**46,942**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	33,750	0	**33,750**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	18,250	0	**18,250**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	10,500	0	**10,500**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	6,000	0	**6,000**	0	2,000	0	**2,000**
Total Cost of Output 040302:	***262,976***	***227,000***	***0***	***489,976***	***0***	***81,000***		
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211101 General Staff Salaries	23,600	0	0	**23,600**	568,101	0	0	**568,101**
211103 Allowances	0	0	0	**0**	0	17,000	0	**17,000**
221001 Advertising and Public Relations	0	3,214	0	**3,214**	0	0	0	**0**
221003 Staff Training	0	3,200	0	**3,200**	0	5,000	0	**5,000**
221006 Commissions and Related Charges	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	118	0	**118**	0	120	0	**120**
221008 Computer Supplies and IT Services	0	300	0	**300**	0	400	0	**400**
221009 Welfare and Entertainment	0	300	0	**300**	0	300	0	**300**
221011 Printing, Stationery, Photocopying and	0	12,500	0	**12,500**	0	2,000	0	**2,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	8,000	0	**8,000**
222001 Telecommunications	0	900	0	**900**	0	1,000	0	**1,000**
223005 Electricity	0	4,500	0	**4,500**	0	5,000	0	**5,000**
223006 Water	0	2,250	0	**2,250**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	4,250	0	**4,250**	0	4,000	0	**4,000**
227001 Travel Inland	0	28,374	0	**28,374**	0	8,500	0	**8,500**
227002 Travel Abroad	0	12,670	0	**12,670**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	8,750	0	**8,750**	0	4,000	0	**4,000**
228001 Maintenance - Civil	0	8,075	0	**8,075**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	5,600	0	**5,600**	0	3,680	0	**3,680**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 040303:	***23,600***	***126,000***	***0***	***149,600***	***568,101***	***75,000***	***0***	***643,101***
Output:040304 Monitoring and Capacity Building Support								
211101 General Staff Salaries	113,507	0	0	**113,507**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	15,500	0	**15,500**
221003 Staff Training	0	4,816	0	**4,816**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	126	0	**126**	0	500	0	**500**
221008 Computer Supplies and IT Services	0	300	0	**300**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	157	0	**157**	0	1,000	0	**1,000**

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 15 Public Structures

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	1,750	0	**1,750**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,500	0	**1,500**
222003 Information and Communications Tech	0	0	0	**0**	0	3,000	0	**3,000**
223005 Electricity	0	6,000	0	**6,000**	0	7,000	0	**7,000**
223006 Water	0	3,000	0	**3,000**	0	3,500	0	**3,500**
224002 General Supply of Goods and Services	0	3,950	0	**3,950**	0	7,000	0	**7,000**
227001 Travel Inland	0	18,634	0	**18,634**	0	8,000	0	**8,000**
227002 Travel Abroad	0	10,780	0	**10,780**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	2,187	0	**2,187**	0	5,000	0	**5,000**
228001 Maintenance - Civil	0	4,100	0	**4,100**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	7,000	0	**7,000**	0	9,000	0	**9,000**
Total Cost of Output 040304:	***113,507***	***71,000***	***0***	***184,507***	***0***	***97,000***	***0***	***97,000***
Output:040306 Construction related accidents investigated								
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel Inland	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 040306:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**494,485**	**518,000**	**0**	**1,012,485**	**568,101**	**330,000**	**0**	**898,101**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:040351 Registration of Engineers								
264101 Contributions to Autonomous Inst.	0	20,000	0	**20,000**	0	35,000	0	**35,000**
o/w Contributions to ARB, USA, ERB and SRB				***0***		*35,000*		***35,000***
Total Cost of Output 040351:	***0***	***20,000***	***0***	***20,000***	***0***	***35,000***		
Total Cost of Outputs Funded	**0**	**20,000**	**0**	**20,000**	**0**	**35,000**		
Total Programme 15	**494,485**	**538,000**	**0**	**1,032,485**	**568,101**	**365,000**	**0**	**933,101**
Total Excluding Arrears and NTR	*494,485*	*538,000*	*0*	***1,032,485***	*568,101*	*365,000*	*0*	***933,101***

Development Budget Estimates

Project 0270 Development & Strengthening Quality Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances	28,075	0	0	**28,075**	30,000	0	0	**30,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	300,000	0	0	**300,000**
221001 Advertising and Public Relations	5,392	0	0	**5,392**	7,500	0	0	**7,500**
221002 Workshops and Seminars	68,600	0	0	**68,600**	68,500	0	0	**68,500**
221005 Hire of Venue (chairs, projector etc)	24,910	0	0	**24,910**	25,000	0	0	**25,000**
221011 Printing, Stationery, Photocopying and	31,500	0	0	**31,500**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	146,301	0	0	**146,301**	81,000	0	0	**81,000**
227001 Travel Inland	42,000	0	0	**42,000**	15,000	0	0	**15,000**
227002 Travel Abroad	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	18,004	0	0	**18,004**	18,000	0	0	**18,000**
Total Cost of Output 040301:	***364,782***	***0***	***0***	***364,782***	***565,000***	***0***	***0***	***565,000***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	24,500	0	0	**24,500**	25,000	0	0	**25,000**
221002 Workshops and Seminars	29,400	0	0	**29,400**	60,000	0	0	**60,000**
221005 Hire of Venue (chairs, projector etc)	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	13,720	0	0	**13,720**	14,000	0	0	**14,000**
225001 Consultancy Services- Short-term	60,000	0	0	**60,000**	90,000	0	0	**90,000**
227001 Travel Inland	45,570	0	0	**45,570**	71,000	0	0	**71,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0270 Development & Strengthening Quality Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227002 Travel Abroad	0	0	0	**0**	13,000	0	0	**13,000**
227004 Fuel, Lubricants and Oils	11,760	0	0	**11,760**	37,000	0	0	**37,000**
228002 Maintenance - Vehicles	14,000	0	0	**14,000**	10,000	0	0	**10,000**
Total Cost of Output 040303:	***213,950***	***0***	***0***	***213,950***	***335,000***	***0***	***0***	***335,000***
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	42,276	0	0	**42,276**	85,000	0	0	**85,000**
213002 Incapacity, death benefits and funeral e	200,000	0	0	**200,000**	5,000	0	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	28,000	0	0	**28,000**	20,000	0	0	**20,000**
221003 Staff Training	29,892	0	0	**29,892**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	70,000	0	0	**70,000**	200,000	0	0	**200,000**
227001 Travel Inland	42,000	0	0	**42,000**	60,000	0	0	**60,000**
227002 Travel Abroad	20,900	0	0	**20,900**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	6,900	0	0	**6,900**	10,000	0	0	**10,000**
Total Cost of Output 040304:	***439,968***	***0***	***0***	***439,968***	***420,000***	***0***	***0***	***420,000***
Total Cost of Outputs Provided	**1,018,700**	**0**	**0**	**1,018,700**	**1,320,000**	**0**	**0**	**1,320,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040351 Registration of Engineers								
263340 Other grants	8,000	0	0	**8,000**	0	0	0	**0**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	10,000	0	0	**10,000**
o/w Subscription fees	*0*	*0*		***0***	*10,000*	*0*	*0*	***10,000***
Total Cost of Output 040351:	***8,000***	***0***	***0***	***8,000***	***10,000***	***0***	***0***	***10,000***
Total Cost of Outputs Funded	**8,000**	**0**	**0**	**8,000**	**10,000**	**0**	**0**	**10,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	150,000	0	0	**150,000**	180,000	0	0	**180,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 040372:	***150,000***	***0***	***0***	***150,000***	***200,000***	***0***	***0***	***200,000***
Output:040373 Roads, Streets and Highways								
231003 Roads and Bridges	100,000	0	0	**100,000**	40,000	0	0	**40,000**
281504 Monitoring, Supervision and Appraisal	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 040373:	***150,000***	***0***	***0***	***150,000***	***40,000***	***0***		
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	150,000	0	0	**150,000**	0	0	0	**0**
312206 Gross Tax	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 040375:	***180,000***	***0***	***0***	***180,000***	***0***	***0***		
Output:040376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	30,000	0	0	**30,000**	50,000	0	0	**50,000**
Total Cost of Output 040376:	***30,000***	***0***	***0***	***30,000***	***50,000***	***0***		
Output:040377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	380,000	0	0	**380,000**	360,000	0	0	**360,000**
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 040377:	***430,000***	***0***	***0***	***430,000***	***360,000***	***0***		
Output:040378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	13,300	0	0	**13,300**	20,000	0	0	**20,000**
Total Cost of Output 040378:	***13,300***	***0***	***0***	***13,300***	***20,000***	***0***		
Total Cost of Capital Purchases	**953,300**	**0**	**0**	**953,300**	**670,000**	**0**	**0**	**670,000**
Total Project 0270	**1,980,000**	**0**	**0**	**1,980,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*1,900,000*	*0*	*0*	***1,900,000***	*2,000,000*	*0*	*0*	***2,000,000***

Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	23,000	0	0	**23,000**	0	0	0	**0**

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221001 Advertising and Public Relations	2,500	0	0	**2,500**	0	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	7,000	0	0	**7,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,500	0	0	**3,500**	0	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	0	0	0	**0**
227001 Travel Inland	7,000	0	0	**7,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	14,000	0	0	**14,000**	0	0	0	**0**
Total Cost of Output 040302:	***84,000***	***0***	***0***	***84,000***	***0***	***0***		
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	5,600	0	0	**5,600**	20,000	0	0	**20,000**
221003 Staff Training	0	0	0	**0**	15,000	0	0	**15,000**
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**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
221017 Subscriptions	0	0	0	**0**	4,000	0	0	**4,000**
227001 Travel Inland	7,000	0	0	**7,000**	8,000	0	0	**8,000**
227004 Fuel, Lubricants and Oils	5,600	0	0	**5,600**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	2,800	0	0	**2,800**	5,000	0	0	**5,000**
Total Cost of Output 040304:	***21,000***	***0***	***0***	***21,000***	***80,000***	***0***	***0***	***80,000***
Total Cost of Outputs Provided	**105,000**	**0**	**0**	**105,000**	**80,000**	**0**	**0**	**80,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040351 Registration of Engineers								
263321 Conditional trans. to Autonomo	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 040351:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		
Total Cost of Outputs Funded	**10,000**	**0**	**0**	**10,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	265,000	0	0	**265,000**	350,000	0	0	**350,000**
281504 Monitoring, Supervision and Appraisal	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 040372:	***285,000***	***0***	***0***	***285,000***	***370,000***	***0***		
Output:040377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 040377:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**285,000**	**0**	**0**	**285,000**	**420,000**	**0**	**0**	**420,000**
Total Project 0304	**400,000**	**0**	**0**	**400,000**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*400,000*	*0*	*0*	***400,000***	*500,000*	*0*	*0*	***500,000***

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	11,000	0	0	**11,000**	18,000	0	0	**18,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	4,800	0	0	**4,800**
225002 Consultancy Services- Long-term	0	0	0	**0**	88,000	0	0	**88,000**
227001 Travel Inland	10,000	0	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	5,200	0	0	**5,200**
Total Cost of Output 040302:	***30,000***	***0***	***0***	***30,000***	***132,000***	***0***	***0***	***132,000***
Total Cost of Outputs Provided	**30,000**	**0**	**0**	**30,000**	**132,000**	**0**	**0**	**132,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,840,000	0	0	**1,840,000**	1,838,000	0	0	**1,838,000**
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 040372:	***2,340,000***	***0***	***0***	***2,340,000***	***1,838,000***	***0***		
Output:040376 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 040376:	***0***	***0***			***30,000***	***0***	***0***	***30,000***
Output:040378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	1,470,000	0	0	**1,470,000**	0	0	0	**0**
Total Cost of Output 040378:	***1,470,000***	***0***	***0***	***1,470,000***	***0***	***0***		
Total Cost of Capital Purchases	**3,810,000**	**0**	**0**	3,810,000	**1,868,000**	**0**	**0**	**1,868,000**
Total Project 0936	**3,840,000**	**0**	**0**	3,840,000	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*3,840,000*	*0*	*0*	***3,840,000***	*2,000,000*	*0*	*0*	***2,000,000***

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	10,000	0	0	**10,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	8,000	0	0	**8,000**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	6,000	0	0	**6,000**
222003 Information and Communications Tech	0	0	0	**0**	0	0	0	**0**
227002 Travel Abroad	10,000	0	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	5,000	0	0	**5,000**
Total Cost of Output 040302:	***51,000***	***0***	***0***	***51,000***	***53,000***	***0***	***0***	***53,000***
Total Cost of Outputs Provided	**51,000**	**0**	**0**	51,000	**53,000**	**0**	**0**	**53,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	0	**0**
231002 Residential Buildings	0	0	0	**0**	547,000	0	0	**547,000**
281504 Monitoring, Supervision and Appraisal	149,000	0	0	**149,000**	100,000	0	0	**100,000**
Total Cost of Output 040372:	***1,149,000***	***0***	***0***	***1,149,000***	***647,000***	***0***	***0***	***647,000***
Total Cost of Capital Purchases	**1,149,000**	**0**	**0**	1,149,000	**647,000**	**0**	**0**	**647,000**
Total Project 0965	**1,200,000**	**0**	**0**	1,200,000	**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*0*	*0*	***1,200,000***	*700,000*	*0*	*0*	***700,000***

Project 0966 Late Gen.Tito Okello's residence

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	25,000	0	0	**25,000**	16,200	0	0	**16,200**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,600	0	0	**5,600**
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**	2,000	0	0	**2,000**
227001 Travel Inland	10,000	0	0	**10,000**	14,400	0	0	**14,400**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	4,800	0	0	**4,800**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 040302:	***50,000***	***0***	***0***	***50,000***	***45,000***	***0***	***0***	***45,000***
Total Cost of Outputs Provided	**50,000**	**0**	**0**	50,000	**45,000**	**0**	**0**	**45,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	100,000	0	0	**100,000**	125,000	0	0	**125,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 040372:	***100,000***	***0***	***0***	***100,000***	***130,000***	***0***	***0***	***130,000***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**130,000**	**0**	**0**	**130,000**
Total Project 0966	**150,000**	**0**	**0**	**150,000**	**175,000**	**0**	**0**	**175,000**
Total Excluding Taxes, Arrears and NTR	*150,000*	*0*	*0*	***150,000***	*175,000*	*0*	*0*	***175,000***

Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	**0**	17,000	0	0	**17,000**
221001 Advertising and Public Relations	0	0	0	**0**	5,600	0	0	**5,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	3,000	0	0	**3,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	51,000	0	0	**51,000**
227001 Travel Inland	0	0	0	**0**	21,400	0	0	**21,400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	0	**12,000**
Total Cost of Output 040301:	***0***	***0***			***110,000***	***0***	***0***	***110,000***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	40,000	0	0	**40,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	14,000	0	0	**14,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	15,000	0	0	**15,000**
221003 Staff Training	0	0	0	**0**	8,000	0	0	**8,000**
221006 Commissions and Related Charges	0	0	0	**0**	2,000	0	0	**2,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	3,000	0	0	**3,000**
227001 Travel Inland	40,000	0	0	**40,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 040303:	***130,000***	***0***	***0***	***130,000***	***105,000***	***0***	***0***	***105,000***
Total Cost of Outputs Provided	**130,000**	**0**	**0**	**130,000**	**215,000**	**0**	**0**	**215,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040371 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 040371:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,208,000	0	0	**1,208,000**	705,000	0	0	**705,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	45,000	0	0	**45,000**
Total Cost of Output 040372:	***1,208,000***	***0***	***0***	***1,208,000***	***750,000***	***0***	***0***	***750,000***
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	110,000	0	0	**110,000**
Total Cost of Output 040375:	***0***	***0***			***110,000***	***0***	***0***	***110,000***
Output:040378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	11,957	0	0	**11,957**	0	0	0	**0**
Total Cost of Output 040378:	***11,957***	***0***	***0***	***11,957***	***0***	***0***		
Total Cost of Capital Purchases	**1,269,957**	**0**	**0**	**1,269,957**	**860,000**	**0**	**0**	**860,000**
Total Project 0967	**1,399,957**	**0**	**0**	**1,399,957**	**1,075,000**	**0**	**0**	**1,075,000**
Total Excluding Taxes, Arrears and NTR	*1,399,957*	*0*	*0*	***1,399,957***	*1,075,000*	*0*	*0*	***1,075,000***

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	3,393	0	0	**3,393**	3,000	0	0	**3,000**
221001 Advertising and Public Relations	45,000	0	0	**45,000**	30,000	0	0	**30,000**

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	4,982	0	0	**4,982**	0	0	0	**0**
221003 Staff Training	60,000	0	0	**60,000**	50,000	0	0	**50,000**
221007 Books, Periodicals and Newspapers	1,993	0	0	**1,993**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	24,910	0	0	**24,910**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	14,946	0	0	**14,946**	15,000	0	0	**15,000**
221012 Small Office Equipment	4,982	0	0	**4,982**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	0	0	0	**0**	70,000	0	0	**70,000**
227001 Travel Inland	249,103	0	0	**249,103**	170,000	0	0	**170,000**
227002 Travel Abroad	24,910	0	0	**24,910**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	143,318	0	0	**143,318**	90,000	0	0	**90,000**
228002 Maintenance - Vehicles	90,462	0	0	**90,462**	90,000	0	0	**90,000**
Total Cost of Output 040304:	***668,000***	***0***	***0***	***668,000***	***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Provided	**668,000**	**0**	**0**	**668,000**	**600,000**	**0**	**0**	**600,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040373 Roads, Streets and Highways								
231003 Roads and Bridges	7,542,000	0	0	**7,542,000**	3,320,000	0	0	**3,320,000**
Total Cost of Output 040373:	***7,542,000***	***0***	***0***	***7,542,000***	***3,320,000***	***0***		
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 040375:	***0***	***0***			***80,000***	***0***	***0***	***80,000***
Total Cost of Capital Purchases	**7,542,000**	**0**	**0**	**7,542,000**	**3,400,000**	**0**	**0**	**3,400,000**
Total Project 1045	**8,210,000**	**0**	**0**	**8,210,000**	**4,000,000**	**0**	**0**	**4,000,000**
Total Excluding Taxes, Arrears and NTR	*8,210,000*	*0*	*0*	***8,210,000***	*4,000,000*	*0*	*0*	***4,000,000***

Project 1061 Construction of Government Office Blocks

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	40,000	0	0	**40,000**	20,800	0	0	**20,800**
221001 Advertising and Public Relations	0	0	0	**0**	7,000	0	0	**7,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,700	0	0	**8,700**
228002 Maintenance - Vehicles	0	0	0	**0**	6,500	0	0	**6,500**
Total Cost of Output 040302:	***40,000***	***0***	***0***	***40,000***	***58,000***	***0***	***0***	***58,000***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	40,000	0	0	**40,000**	0	0	0	**0**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	32,000	0	0	**32,000**
226002 Licenses	0	0	0	**0**	24,000	0	0	**24,000**
227002 Travel Abroad	40,000	0	0	**40,000**	64,000	0	0	**64,000**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	0	0	0	**0**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	0	0	0	**0**
Total Cost of Output 040303:	***100,000***	***0***	***0***	***100,000***	***120,000***	***0***	***0***	***120,000***
Output:040304 Monitoring and Capacity Building Support								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 040304:	***20,000***	***0***	***0***	***20,000***	***30,000***	***0***	***0***	***30,000***
Total Cost of Outputs Provided	**160,000**	**0**	**0**	**160,000**	**208,000**	**0**	**0**	**208,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040351 Registration of Engineers								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
264101 Contributions to Autonomous Inst.	0	0	0	**0**	9,000	0	0	**9,000**
o/w Subscription fees for 5 QS staff/ISU	*0*	*0*		***0***	*1,000*	*0*	*0*	***1,000***
o/w Subscription fees for 2 Architects/USA	*0*	*0*		***0***	*1,000*	*0*	*0*	***1,000***
o/w Subscriprion fees for 2 Engineers/UIPE	*0*	*0*		***0***	*2,000*	*0*	*0*	***2,000***
o/w Contribution to CPD programmes/ISU	*0*	*0*		***0***	*5,000*	*0*	*0*	***5,000***
Total Cost of Output 040351:	***0***	***0***			***9,000***	***0***	***0***	***9,000***
Total Cost of Outputs Funded	**0**	**0**			**9,000**	**0**	**0**	**9,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	398,000	0	0	**398,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	15,000	0	0	**15,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	50,000	0	0	**50,000**
281504 Monitoring, Supervision and Appraisal	190,000	0	0	**190,000**	35,000	0	0	**35,000**
312206 Gross Tax	2,000,000	0	0	**2,000,000**	9,507,000	0	0	**9,507,000**
Total Cost of Output 040372:	***2,190,000***	***0***	***0***	***2,190,000***	***10,005,000***	***0***	***0***	***10,005,000***
Output:040376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 040376:	***0***	***0***			***35,000***	***0***	***0***	***35,000***
Total Cost of Capital Purchases	**2,190,000**	**0**	**0**	**2,190,000**	**10,040,000**	**0**	**0**	**10,040,000**
Total Project 1061	**2,350,000**	**0**	**0**	**2,350,000**	**10,257,000**	**0**	**0**	**10,257,000**
Total Excluding Taxes, Arrears and NTR	*350,000*	*0*	*0*	***350,000***	*750,000*	*0*	*0*	***750,000***

Project 1098 Roads in Oil Prospecting Areas

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	1,993	0	0	**1,993**	2,000	0	0	**2,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	1,993	0	0	**1,993**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	9,964	0	0	**9,964**	10,000	0	0	**10,000**
224002 General Supply of Goods and Services	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	79,713	0	0	**79,713**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	22,000	0	0	**22,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	9,964	0	0	**9,964**	8,000	0	0	**8,000**
Total Cost of Output 040303:	***145,627***	***0***	***0***	***145,627***	***150,000***	***0***	***0***	***150,000***
Total Cost of Outputs Provided	**145,627**	**0**	**0**	**145,627**	**150,000**	**0**	**0**	**150,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040373 Roads, Streets and Highways								
231003 Roads and Bridges	714,373	0	0	**714,373**	350,000	0	0	**350,000**
Total Cost of Output 040373:	***714,373***	***0***	***0***	***714,373***	***350,000***	***0***		
Total Cost of Capital Purchases	**714,373**	**0**	**0**	**714,373**	**350,000**	**0**		
Total Project 1098	**860,000**	**0**	**0**	**860,000**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*860,000*	*0*	*0*	***860,000***	*500,000*	*0*	*0*	***500,000***

Project 1173 Construction of MoWT Headquarters Building

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040302 Management of Public Buildings								
211103 Allowances	14,000	0	0	**14,000**	24,000	0	0	**24,000**
221001 Advertising and Public Relations	3,600	0	0	**3,600**	14,000	0	0	**14,000**
221008 Computer Supplies and IT Services	6,800	0	0	**6,800**	6,200	0	0	**6,200**
221009 Welfare and Entertainment	2,400	0	0	**2,400**	3,600	0	0	**3,600**
221011 Printing, Stationery, Photocopying and	5,800	0	0	**5,800**	12,000	0	0	**12,000**
221012 Small Office Equipment	1,200	0	0	**1,200**	0	0	0	**0**
222001 Telecommunications	2,400	0	0	**2,400**	1,200	0	0	**1,200**
223004 Guard and Security services	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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
223005 Electricity	2,400	0	0	**2,400**	1,200	0	0	**1,200**
223006 Water	2,400	0	0	**2,400**	600	0	0	**600**
224002 General Supply of Goods and Services	0	0	0	**0**	6,000	0	0	**6,000**
225002 Consultancy Services- Long-term	331,860	0	0	**331,860**	0	0	0	**0**
227001 Travel Inland	6,000	0	0	**6,000**	12,000	0	0	**12,000**
227002 Travel Abroad	0	0	0	**0**	10,400	0	0	**10,400**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	7,200	0	0	**7,200**
228001 Maintenance - Civil	0	0	0	**0**	3,600	0	0	**3,600**
228002 Maintenance - Vehicles	0	0	0	**0**	2,400	0	0	**2,400**
Total Cost of Output 040302:	***384,860***	***0***	***0***	***384,860***	***107,600***	***0***	***0***	***107,600***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	6,000	0	0	**6,000**	0	0	0	**0**
221001 Advertising and Public Relations	800	0	0	**800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	1,200	0	0	**1,200**	0	0	0	**0**
227001 Travel Inland	4,800	0	0	**4,800**	0	0	0	**0**
227002 Travel Abroad	22,000	0	0	**22,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,240	0	0	**3,240**	0	0	0	**0**
228002 Maintenance - Vehicles	3,200	0	0	**3,200**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 040303:	***50,240***	***0***	***0***	***50,240***	***0***	***0***		
Output:040304 Monitoring and Capacity Building Support								
221002 Workshops and Seminars	12,000	0	0	**12,000**	6,000	0	0	**6,000**
221003 Staff Training	28,000	0	0	**28,000**	32,000	0	0	**32,000**
221017 Subscriptions	4,900	0	0	**4,900**	5,600	0	0	**5,600**
Total Cost of Output 040304:	***44,900***	***0***	***0***	***44,900***	***43,600***	***0***		
Total Cost of Outputs Provided	**480,000**	**0**	**0**	**480,000**	**151,200**	**0**	**0**	**151,200**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,200,000	0	0	**1,200,000**	1,422,673	0	0	**1,422,673**
231007 Other Structures	0	0	0	**0**	150,000	0	0	**150,000**
281504 Monitoring, Supervision and Appraisal	720,000	0	0	**720,000**	746,127	0	0	**746,127**
312206 Gross Tax	400,000	0	0	**400,000**	0	0	0	**0**
Total Cost of Output 040372:	***2,320,000***	***0***	***0***	***2,320,000***	***2,318,800***	***0***	***0***	***2,318,800***
Output:040376 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 040376:	***0***	***0***			***30,000***	***0***	***0***	***30,000***
Total Cost of Capital Purchases	**2,320,000**	**0**	**0**	2,320,000	**2,348,800**	**0**	**0**	2,348,800
Total Project 1173	**2,800,000**	**0**	**0**	2,800,000	**2,500,000**	**0**	**0**	2,500,000
Total Excluding Taxes, Arrears and NTR	*2,400,000*	*0*	*0*	***2,400,000***	*2,500,000*	*0*	*0*	***2,500,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**26,613,436**	**0**	**0**	**26,613,436**	**26,817,204**	**0**	**N/A**	**26,817,204**
Total Excluding Taxes, Arrears and NTR	*24,133,436*	*0*	*0*	***24,133,436***	*17,310,204*	*0*	*0*	***17,310,204***

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	60,000	0	0	**60,000**	35,000	0	0	**35,000**
221001 Advertising and Public Relations	24,000	0	0	**24,000**	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 0404 District, Urban and Community Access Roads

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	0	**0**
221003 Staff Training	150,000	0	0	**150,000**	40,000	0	0	**40,000**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	12,000	0	0	**12,000**	12,000	0	0	**12,000**
224002 General Supply of Goods and Services	0	0	0	**0**	60,000	0	0	**60,000**
227001 Travel Inland	48,000	0	0	**48,000**	40,000	0	0	**40,000**
227002 Travel Abroad	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	72,000	0	0	**72,000**	110,000	0	0	**110,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	8,000	0	0	**8,000**
Total Cost of Output 040402:	***501,000***	***0***	***0***	***501,000***	***355,000***	***0***	***0***	***355,000***
Total Cost of Outputs Provided	**501,000**	**0**	**0**	**501,000**	**355,000**	**0**	**0**	**355,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040471 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	10,000	0	0	**10,000**
Total Cost of Output 040471:	***100,000***	***0***	***0***	***100,000***	***10,000***	***0***		
Output:040473 Roads, Streets and Highways								
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 040473:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Output:040474 Major Bridges								
231003 Roads and Bridges	3,987,000	0	0	**3,987,000**	2,810,000	0	0	**2,810,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	30,000	0	0	**30,000**
281503 Engineering and Design Studies and Pl	550,000	0	0	**550,000**	300,000	0	0	**300,000**
281504 Monitoring, Supervision and Appraisal	386,000	0	0	**386,000**	260,000	0	0	**260,000**
312206 Gross Tax	460,000	0	0	**460,000**	0	0	0	**0**
Total Cost of Output 040474:	***5,383,000***	***0***	***0***	***5,383,000***	***3,400,000***	***0***	***0***	***3,400,000***
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	190,000	0	0	**190,000**
Total Cost of Output 040475:	***0***	***0***			***190,000***	***0***	***0***	***190,000***
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	36,000	0	0	**36,000**	45,000	0	0	**45,000**
Total Cost of Output 040476:	***36,000***	***0***	***0***	***36,000***	***45,000***	***0***		
Total Cost of Capital Purchases	**5,519,000**	**0**	**0**	**5,519,000**	**5,645,000**	**0**	**0**	**5,645,000**
Total Project 0269	**6,020,000**	**0**	**0**	**6,020,000**	**6,000,000**	**0**	**0**	**6,000,000**
Total Excluding Taxes, Arrears and NTR	*5,560,000*	*0*	*0*	***5,560,000***	*4,000,000*	*0*	*0*	***4,000,000***

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	47,965	0	0	**47,965**	160,000	0	0	**160,000**
221001 Advertising and Public Relations	10,761	0	0	**10,761**	3,000	0	0	**3,000**
221002 Workshops and Seminars	18,400	0	0	**18,400**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	12,946	0	0	**12,946**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
222001 Telecommunications	1,196	0	0	**1,196**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	130,000	0	0	**130,000**
227004 Fuel, Lubricants and Oils	63,750	0	0	**63,750**	100,000	0	0	**100,000**
228003 Maintenance Machinery, Equipment an	24,982	0	0	**24,982**	5,000	0	0	**5,000**
Total Cost of Output 040402:	***200,000***	***0***	***0***	***200,000***	***405,000***	***0***	***0***	***405,000***
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**405,000**	**0**	**0**	**405,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	247,000	0	0	**247,000**	0	0	0	**0**
312206 Gross Tax	40,000	0	0	**40,000**	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 0404 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 040475:	***287,000***	***0***	***0***	***287,000***	***0***	***0***		
Output:040477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	1,375,000	0	0	**1,375,000**
Total Cost of Output 040477:	***0***	***0***			***1,375,000***	***0***	***0***	***1,375,000***
Output:040481 Urban roads construction and rehabilitation (Bitumen standard)								
231003 Roads and Bridges	1,853,000	0	0	**1,853,000**	1,820,000	0	0	**1,820,000**
Total Cost of Output 040481:	***1,853,000***	***0***	***0***	***1,853,000***	***1,820,000***	***0***		
Total Cost of Capital Purchases	**2,140,000**	**0**	**0**	**2,140,000**	**3,195,000**	**0**	**0**	**3,195,000**
Total Project 0306	**2,340,000**	**0**	**0**	**2,340,000**	**3,600,000**	**0**	**0**	**3,600,000**
Total Excluding Taxes, Arrears and NTR	*2,300,000*	*0*	*0*	***2,300,000***	*3,600,000*	*0*	*0*	***3,600,000***

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	99,256	0	0	**99,256**	50,000	200,000	0	**250,000**
221001 Advertising and Public Relations	9,964	0	0	**9,964**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	120,000	0	**120,000**
221003 Staff Training	0	0	0	**0**	0	400,000	0	**400,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	15,943	0	0	**15,943**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	9,964	0	0	**9,964**	0	0	0	**0**
222003 Information and Communications Tech	15,943	0	0	**15,943**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	150,000	0	**150,000**
227001 Travel Inland	159,426	0	0	**159,426**	200,000	50,000	0	**250,000**
227004 Fuel, Lubricants and Oils	89,677	0	0	**89,677**	200,000	200,000	0	**400,000**
228002 Maintenance - Vehicles	47,828	0	0	**47,828**	20,000	20,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 040402:	***448,000***	***0***	***0***	***448,000***	***500,000***	***1,310,000***	***0***	***1,810,000***
Total Cost of Outputs Provided	**448,000**	**0**	**0**	**448,000**	**500,000**	**1,310,000**	**0**	**1,810,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	1,752,000	0	0	**1,752,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 040473:	***1,752,000***	***0***	***0***	***1,752,000***	***2,000,000***	***0***		
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	376,862	0	**376,862**
Total Cost of Output 040476:	***0***	***0***			***0***	***376,862***	***0***	***376,862***
Total Cost of Capital Purchases	**1,752,000**	**0**	**0**	**1,752,000**	**2,000,000**	**376,862**	**0**	**2,376,862**
Total Project 0307	**2,200,000**	**0**	**0**	**2,200,000**	**2,500,000**	**1,686,862**	**0**	**4,186,862**
Total Excluding Taxes, Arrears and NTR	*2,200,000*	*0*	*0*	***2,200,000***	*2,500,000*	*1,686,862*	*0*	***4,186,862***

Project 0995 Community Agriculture Infrastructre improvement

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries (Incl. Casuals, T	360,000	0	0	**360,000**	800,000	0	0	**800,000**
211103 Allowances	100,000	0	0	**100,000**	85,000	0	0	**85,000**
212105 Pension and Gratuity for Local Govern	30,000	0	0	**30,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	12,000	0	0	**12,000**
213004 Gratuity Payments	0	0	0	**0**	30,000	0	0	**30,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221003 Staff Training	50,000	0	0	**50,000**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	25,000	0	0	**25,000**
221007 Books, Periodicals and Newspapers	6,000	0	0	**6,000**	3,000	0	0	**3,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221008 Computer Supplies and IT Services	100,000	0	0	**100,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	150,000	0	0	**150,000**	60,000	0	0	**60,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221014 Bank Charges and other Bank related c	5,000	0	0	**5,000**	5,000	0	0	**5,000**
222001 Telecommunications	12,000	0	0	**12,000**	10,000	0	0	**10,000**
223004 Guard and Security services	8,000	0	0	**8,000**	5,000	0	0	**5,000**
223005 Electricity	4,000	0	0	**4,000**	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	60,000	0	0	**60,000**	0	0	0	**0**
227001 Travel Inland	300,000	0	0	**300,000**	78,000	0	0	**78,000**
227002 Travel Abroad	30,000	0	0	**30,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	400,000	0	0	**400,000**	80,000	0	0	**80,000**
228001 Maintenance - Civil	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	213,000	0	0	**213,000**	48,000	0	0	**48,000**
Total Cost of Output 040402:	***1,900,000***	***0***	***0***	***1,900,000***	***1,350,000***	***0***	***0***	***1,350,000***
Total Cost of Outputs Provided	**1,900,000**	**0**	**0**	**1,900,000**	**1,350,000**	**0**	**0**	**1,350,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	600,000	0	0	**600,000**	400,000	0	0	**400,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	200,000	0	0	**200,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 040473:	***600,000***	***0***	***0***	***600,000***	***650,000***	***0***	***0***	***650,000***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**650,000**	**0**	**0**	**650,000**
Total Project 0995	**2,500,000**	**0**	**0**	**2,500,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*2,500,000*	*0*	*0*	***2,500,000***	*2,000,000*	*0*	*0*	***2,000,000***

Project 0996 Support to Tourism infrastructure development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	35,000	0	0	**35,000**	80,000	0	0	**80,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	30,000	0	0	**30,000**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	190,000	0	0	**190,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	50,000	0	0	**50,000**
Total Cost of Output 040402:	***115,000***	***0***	***0***	***115,000***	***450,000***	***0***	***0***	***450,000***
Total Cost of Outputs Provided	**115,000**	**0**	**0**	**115,000**	**450,000**	**0**	**0**	**450,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	980,000	0	0	**980,000**	1,550,000	0	0	**1,550,000**
Total Cost of Output 040473:	***980,000***	***0***	***0***	***980,000***	***1,550,000***	***0***		
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 040476:	***5,000***	***0***	***0***	***5,000***	***0***	***0***		
Total Cost of Capital Purchases	**985,000**	**0**	**0**	**985,000**	**1,550,000**	**0**		
Total Project 0996	**1,100,000**	**0**	**0**	**1,100,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*1,100,000*	*0*	*0*	***1,100,000***	*2,000,000*	*0*	*0*	***2,000,000***

Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
221001 Advertising and Public Relations	12,000	0	0	**12,000**	15,000	0	0	**15,000**
221003 Staff Training	0	0	0	**0**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	20,000	0	0	**20,000**

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	320,000	0	0	**320,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	600,000	0	0	**600,000**
227001 Travel Inland	29,000	0	0	**29,000**	65,000	0	0	**65,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	20,000	0	0	**20,000**
Total Cost of Output 040402:	***398,000***	***0***	***0***	***398,000***	***810,000***	***0***	***0***	***810,000***
Total Cost of Outputs Provided	**398,000**	**0**	**0**	**398,000**	**810,000**	**0**	**0**	**810,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	2,237,000	0	0	**2,237,000**	2,650,000	0	0	**2,650,000**
Total Cost of Output 040473:	***2,237,000***	***0***	***0***	***2,237,000***	***2,650,000***	***0***		
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 040475:	***0***	***0***			***80,000***	***0***	***0***	***80,000***
Total Cost of Capital Purchases	**2,237,000**	**0**	**0**	**2,237,000**	**2,730,000**	**0**	**0**	**2,730,000**
Total Project 1062	**2,635,000**	**0**	**0**	**2,635,000**	**3,540,000**	**0**	**0**	**3,540,000**
Total Excluding Taxes, Arrears and NTR	*2,635,000*	*0*	*0*	***2,635,000***	*3,540,000*	*0*	*0*	***3,540,000***

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries (Incl. Casuals, T	456,000	0	0	**456,000**	720,000	0	0	**720,000**
211103 Allowances	132,000	0	0	**132,000**	120,000	0	0	**120,000**
212101 Social Security Contributions (NSSF)	46,000	0	0	**46,000**	72,000	0	0	**72,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral e	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	60,000	0	0	**60,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	120,000	0	0	**120,000**
221003 Staff Training	10,000	0	0	**10,000**	90,000	0	0	**90,000**
221007 Books, Periodicals and Newspapers	3,000	0	0	**3,000**	6,000	0	0	**6,000**
221008 Computer Supplies and IT Services	24,000	0	0	**24,000**	36,000	0	0	**36,000**
221009 Welfare and Entertainment	6,000	0	0	**6,000**	15,000	0	0	**15,000**
221010 Special Meals and Drinks	5,000	0	0	**5,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	40,000	0	0	**40,000**	72,000	0	0	**72,000**
221014 Bank Charges and other Bank related c	1,000	0	0	**1,000**	1,800	0	0	**1,800**
221017 Subscriptions	5,000	0	0	**5,000**	5,000	0	0	**5,000**
222001 Telecommunications	55,000	0	0	**55,000**	72,000	0	0	**72,000**
222002 Postage and Courier	1,000	0	0	**1,000**	1,800	0	0	**1,800**
223004 Guard and Security services	21,000	0	0	**21,000**	36,000	0	0	**36,000**
223005 Electricity	18,000	0	0	**18,000**	36,000	0	0	**36,000**
223006 Water	6,000	0	0	**6,000**	12,000	0	0	**12,000**
223007 Other Utilities- (fuel, gas, f	2,000	0	0	**2,000**	3,600	0	0	**3,600**
224002 General Supply of Goods and Services	30,000	0	0	**30,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	30,000	0	0	**30,000**	340,000	0	0	**340,000**
226001 Insurances	30,000	0	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	288,000	0	0	**288,000**	300,000	0	0	**300,000**
228001 Maintenance - Civil	0	0	0	**0**	7,800	0	0	**7,800**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	90,000	0	0	**90,000**
228003 Maintenance Machinery, Equipment an	10,000	0	0	**10,000**	18,000	0	0	**18,000**
Total Cost of Output 040402:	***1,375,000***	***0***	***0***	***1,375,000***	***2,253,000***	***0***	***0***	***2,253,000***
Total Cost of Outputs Provided	**1,375,000**	**0**	**0**	**1,375,000**	**2,253,000**	**0**	**0**	**2,253,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	200,000	0	0	**200,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 040472:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:040473 Roads, Streets and Highways								
231003 Roads and Bridges	2,105,000	0	0	**2,105,000**	1,940,000	0	0	**1,940,000**
Total Cost of Output 040473:	***2,105,000***	***0***	***0***	***2,105,000***	***1,940,000***	***0***		
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 040476:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:040477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 040477:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:040478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 040478:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**2,105,000**	**0**	**0**	2,105,000	**2,740,000**	**0**	**0**	**2,740,000**
Total Project 1171	**3,480,000**	**0**	**0**	**3,480,000**	**4,993,000**	**0**	**0**	**4,993,000**
Total Excluding Taxes, Arrears and NTR	*3,480,000*	*0*	*0*	***3,480,000***	*4,993,000*	*0*	*0*	***4,993,000***

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040402 Monitoring and capacity building support for district road works								
211103 Allowances	300,000	0	0	**300,000**	200,000	0	0	**200,000**
213001 Medical Expenses(To Employees)	2,000	0	0	**2,000**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	355,000	0	0	**355,000**	300,000	0	0	**300,000**
221003 Staff Training	100,000	0	0	**100,000**	70,000	0	0	**70,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	20,000	0	0	**20,000**
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**	30,000	0	0	**30,000**
221009 Welfare and Entertainment	9,000	0	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	120,000	0	0	**120,000**	80,000	0	0	**80,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	0	**0**	5,000	0	0	**5,000**
222001 Telecommunications	15,000	0	0	**15,000**	0	0	0	**0**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	330,000	0	0	**330,000**	212,000	0	0	**212,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	350,000	0	0	**350,000**
226001 Insurances	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel Inland	240,000	0	0	**240,000**	100,000	0	0	**100,000**
227002 Travel Abroad	90,000	0	0	**90,000**	58,000	0	0	**58,000**
227004 Fuel, Lubricants and Oils	122,000	0	0	**122,000**	340,000	0	0	**340,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	130,000	0	0	**130,000**
228003 Maintenance Machinery, Equipment an	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 040402:	***1,860,000***	***0***	***0***	***1,860,000***	***1,920,000***	***0***	***0***	***1,920,000***
Total Cost of Outputs Provided	**1,860,000**	**0**	**0**	1,860,000	**1,920,000**	**0**	**0**	**1,920,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	60,000	0	0	**60,000**	0	0	0	**0**
Total Cost of Output 040476:	***60,000***	***0***	***0***	***60,000***	***0***	***0***		
Total Cost of Capital Purchases	**60,000**	**0**	**0**	60,000	**0**	**0**		
Total Project 1172	**1,920,000**	**0**	**0**	**1,920,000**	**1,920,000**	**0**	**0**	**1,920,000**
Total Excluding Taxes, Arrears and NTR	*1,920,000*	*0*	*0*	***1,920,000***	*1,920,000*	*0*	*0*	***1,920,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Total Vote Function 04	**22,195,001**	**0**	**0**	**22,195,001**	**26,553,000**	**1,686,862**	**N/A**	**28,239,862**
Total Excluding Taxes, Arrears and NTR	*21,695,001*	*0*	*0*	***21,695,001***	*24,553,000*	*1,686,862*	*0*	***26,239,862***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	745,996	0	0	**745,996**	857,662	0	0	**857,662**
211103 Allowances	0	0	0	**0**	0	5,010	0	**5,010**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,048	0	**50,048**
221003 Staff Training	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	200	0	**200**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	500	0	**500**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	2,990	0	**2,990**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
223004 Guard and Security services	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	0	0	**0**	0	5,000	0	**5,000**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	7,000	0	**7,000**	0	3,000	0	**3,000**
227001 Travel Inland	0	25,300	0	**25,300**	0	5,000	0	**5,000**
227002 Travel Abroad	0	15,000	0	**15,000**	0	5,000	0	**5,000**
227003 Carriage, Haulage, Freight and Transpo	0	2,000	0	**2,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,000	0	**5,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	17,000	0	**17,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 040501:	***745,996***	***157,000***	***0***	***902,996***	***857,662***	***121,048***	***0***	***978,711***
Output:040502 Maintenance Services for Central and District Road Equipment.								
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	6,667	0	**6,667**
221003 Staff Training	0	22,900	0	**22,900**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	600	0	**600**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	1,500	0	**1,500**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	45,000	0	**45,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	0	**2,000**
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	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	21,000	0	**21,000**	0	6,000	0	**6,000**
227001 Travel Inland	0	75,000	0	**75,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	45,000	0	**45,000**	0	5,000	0	**5,000**
227003 Carriage, Haulage, Freight and Transpo	0	6,000	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	0	99,285	0	**99,285**
321423 Regional Workshops	0	1,410,000	0	**1,410,000**	0	0	0	**0**
Total Cost of Output 040502:	***0***	***1,849,000***	***0***	***1,849,000***	***0***	***197,952***	***0***	***197,952***
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.								
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	8,118	0	**8,118**	0	11,000	0	**11,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	0	**25,000**
221003 Staff Training	0	10,500	0	**10,500**	0	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector etc)	0	1,250	0	**1,250**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	400	0	**400**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	500	0	**500**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	375	0	**375**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	29,500	0	**29,500**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	125	0	**125**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223004 Guard and Security services	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	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	5,000	0	**5,000**
227001 Travel Inland	0	20,700	0	**20,700**	0	10,000	0	**10,000**
227002 Travel Abroad	0	14,420	0	**14,420**	0	5,000	0	**5,000**
227003 Carriage, Haulage, Freight and Transpo	0	3,000	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,864	0	**21,864**	0	15,000	0	**15,000**
228001 Maintenance - Civil	0	18,650	0	**18,650**	0	0	0	**0**
228002 Maintenance - Vehicles	0	18,598	0	**18,598**	0	12,000	0	**12,000**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 040503:	***0***	***165,000***	***0***	***165,000***	***0***	***133,000***	***0***	***133,000***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops								
263323 Regional Workshops	0	0	0	**0**	0	1,410,000	0	**1,410,000**
Total Cost of Output 040504:	***0***	***0***			***0***	***1,410,000***	***0***	***1,410,000***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries								
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,000,000	0	**1,000,000**
Total Cost of Output 040505:	***0***	***0***			***0***	***1,000,000***	***0***	***1,000,000***
Output:040506 Maintenance of the Government Protocol Fleet								
228004 Maintenance Other	0	0	0	**0**	0	150,000	0	**150,000**
Total Cost of Output 040506:	***0***	***0***			***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**745,996**	**2,171,000**	**0**	**2,916,995**	**857,662**	**3,012,000**	**0**	**3,869,662**
Total Programme 13	**745,996**	**2,171,000**	**0**	**2,916,995**	**857,662**	**3,012,000**	**0**	**3,869,662**
Total Excluding Arrears and NTR	*745,996*	*2,171,000*	*0*	***2,916,995***	*857,662*	*3,012,000*	*0*	***3,869,662***

Development Budget Estimates

Project 0308 Road Equipment for District Units

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040502 Maintenance Services for Central and District Road Equipment.								
227001 Travel Inland	20,000	0	0	**20,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	180,000	0	0	**180,000**	0	0	0	**0**
Total Cost of Output 040502:	***200,000***	***0***	***0***	***200,000***	***50,000***	***0***	***0***	***50,000***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	1,084,182	0	0	**1,084,182**
263323 Regional Workshops	0	0	0	**0**	2,718,818	0	0	**2,718,818**
Total Cost of Output 040504:	***0***	***0***			***3,803,000***	***0***	***0***	***3,803,000***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	120,465	0	0	**120,465**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	879,535	0	0	**879,535**
Total Cost of Output 040505:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**4,853,000**	**0**	**0**	**4,853,000**
Total Project 0308	**200,000**	**0**	**0**	**200,000**	**4,853,000**	**0**	**0**	**4,853,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*4,853,000*	*0*	*0*	***4,853,000***

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

Vote Function 0405 Mechanical Engineering Services

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040502 Maintenance Services for Central and District Road Equipment.								
211103 Allowances	30,000	0	0	**30,000**	0	0	0	**0**
223005 Electricity	9,964	0	0	**9,964**	0	0	0	**0**
223006 Water	9,964	0	0	**9,964**	0	0	0	**0**
224002 General Supply of Goods and Services	23,000	0	0	**23,000**	0	0	0	**0**
228004 Maintenance Other	291,072	0	0	**291,072**	150,000	0	0	**150,000**
Total Cost of Output 040502:	***364,000***	***0***	***0***	***364,000***	***150,000***	***0***		
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.								
227001 Travel Inland	0	0	0	**0**	124,000	0	0	**124,000**
Total Cost of Output 040503:	***0***	***0***			***124,000***	***0***	***0***	***124,000***
Total Cost of Outputs Provided	**364,000**	**0**	**0**	364,000	**274,000**	**0**	**0**	**274,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:040572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 040572:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:040575 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 040575:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:040577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	490,000	0	0	**490,000**	80,000	0	0	**80,000**
Total Cost of Output 040577:	***490,000***	***0***	***0***	***490,000***	***80,000***	***0***		
Total Cost of Capital Purchases	**490,000**	**0**	**0**	490,000	**780,000**	**0**	**0**	**780,000**
Total Project 0515	**854,000**	**0**	**0**	854,000	**1,054,000**	**0**	**0**	**1,054,000**
Total Excluding Taxes, Arrears and NTR	*854,000*	*0*	*0*	***854,000***	*854,000*	*0*	*0*	***854,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**3,970,995**	**0**	**0**	**3,970,995**	**9,776,662**	**0**	**N/A**	**9,776,662**
Total Excluding Taxes, Arrears and NTR	*3,970,995*	*0*	*0*	***3,970,995***	*9,576,662*	*0*	*0*	***9,576,662***

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	606,997	0	0	**606,997**	551,556	0	0	**551,556**
211103 Allowances	0	20,000	0	**20,000**	0	19,852	0	**19,852**
213001 Medical Expenses(To Employees)	0	2,500	0	**2,500**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	124,116	0	**124,116**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221003 Staff Training	0	0	0	**0**	0	9,000	0	**9,000**
221005 Hire of Venue (chairs, projector etc)	0	30,000	0	**30,000**	0	4,000	0	**4,000**
221006 Commissions and Related Charges	0	5,127	0	**5,127**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	8,375	0	**8,375**	0	8,400	0	**8,400**
221008 Computer Supplies and IT Services	0	21,000	0	**21,000**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	1,868	0	**1,868**
221010 Special Meals and Drinks	0	30,000	0	**30,000**	0	21,600	0	**21,600**
221011 Printing, Stationery, Photocopying and	0	503,348	0	**503,348**	0	292,573	0	**292,573**
221012 Small Office Equipment	0	1,250	0	**1,250**	0	3,000	0	**3,000**
221016 IFMS Recurrent Costs	0	16,000	0	**16,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	24,000	0	**24,000**	0	15,000	0	**15,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
223004 Guard and Security services	0	236,000	0	**236,000**	0	252,000	0	**252,000**
223005 Electricity	0	57,999	0	**57,999**	0	56,000	0	**56,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	51,999	0	**51,999**	0	50,000	0	**50,000**
224002 General Supply of Goods and Services	0	527,803	0	**527,803**	0	2,803	0	**2,803**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	500,000	0	**500,000**
227001 Travel Inland	0	249,998	0	**249,998**	0	195,000	0	**195,000**
227002 Travel Abroad	0	99,999	0	**99,999**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	150,999	0	**150,999**	0	170,000	0	**170,000**
228001 Maintenance - Civil	0	209,006	0	**209,006**	0	210,000	0	**210,000**
228002 Maintenance - Vehicles	0	132,214	0	**132,214**	0	150,000	0	**150,000**
228003 Maintenance Machinery, Equipment an	0	1,821,383	0	**1,821,383**	0	1,422,292	0	**1,422,292**
Total Cost of Output 044902:	***606,997***	***4,302,999***	***0***	***4,909,996***	***551,556***	***3,658,504***	***0***	***4,210,060***
Output:044903 Ministerial and Top Management Services								
211101 General Staff Salaries	0	0	0	**0**	146,489	0	0	**146,489**
213001 Medical Expenses(To Employees)	0	22,000	0	**22,000**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	7,000	0	**7,000**
221005 Hire of Venue (chairs, projector etc)	0	12,000	0	**12,000**	0	7,000	0	**7,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	7,000	0	**7,000**
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	10,500	0	**10,500**	0	8,540	0	**8,540**
227001 Travel Inland	0	35,000	0	**35,000**	0	36,000	0	**36,000**
227002 Travel Abroad	0	120,998	0	**120,998**	0	107,700	0	**107,700**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	15,000	0	**15,000**
228001 Maintenance - Civil	0	17,000	0	**17,000**	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:	***0***	***325,496***	***0***	***325,496***	***146,489***	***275,240***	***0***	***421,729***
Output:044906 Monitoring and Capacity Building Support								
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	69,541	0	**69,541**
Total Cost of Output 044906:	***0***	***90,999***	***0***	***90,999***	***0***	***89,541***	***0***	***89,541***
Total Cost of Outputs Provided	**606,997**	**4,719,495**	**0**	**5,326,491**	**698,045**	**4,023,285**	**0**	**4,721,330**
Total Programme 01	**606,997**	**4,719,495**	**0**	**5,326,491**	**698,045**	**4,023,285**	**0**	**4,721,330**
Total Excluding Arrears and NTR	*606,997*	*4,719,495*	*0*	***5,326,491***	*698,045*	*4,023,285*	*0*	***4,721,330***

Programme 09 Policy and Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	291,998	0	0	**291,998**	335,541	0	0	**335,541**
211103 Allowances	0	55,999	0	**55,999**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	119,971	0	**119,971**	0	9,000	0	**9,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	0	**0**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221007 Books, Periodicals and Newspapers	0	1,750	0	**1,750**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	40,000	0	**40,000**
221009 Welfare and Entertainment	0	5,625	0	**5,625**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	2,527	0	**2,527**	0	0	0	**0**
222001 Telecommunications	0	16,000	0	**16,000**	0	5,000	0	**5,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	20,000	0	**20,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	0	**0**
223005 Electricity	0	8,000	0	**8,000**	0	10,000	0	**10,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	60,399	0	**60,399**	0	20,000	0	**20,000**
227002 Travel Abroad	0	30,400	0	**30,400**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	41,052	0	**41,052**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	30,250	0	**30,250**	0	0	0	**0**
228002 Maintenance - Vehicles	0	32,028	0	**32,028**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	32,000	0	**32,000**	0	0	0	**0**
Total Cost of Output 044901:	***291,998***	***537,000***	***0***	***828,998***	***335,541***	***274,000***	***0***	***609,541***
Output:044902 Ministry Support Services and Communication strategy implimented.								
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	80,000	0	**80,000**
Total Cost of Output 044902:	***0***	***80,000***	***0***	***80,000***	***0***	***80,000***		
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	13,000	0	**13,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	0	0	**0**	0	4,504	0	**4,504**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,784	0	**7,784**
222001 Telecommunications	0	0	0	**0**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 044906:	***0***	***0***			***0***	***86,289***	***0***	***86,289***
Total Cost of Outputs Provided	**291,998**	**617,000**	**0**	**908,998**	**335,541**	**440,289**	**0**	**775,830**
Total Programme 09	**291,998**	**617,000**	**0**	**908,998**	**335,541**	**440,289**	**0**	**775,830**
Total Excluding Arrears and NTR	*291,998*	*617,000*	*0*	***908,998***	*335,541*	*440,289*	*0*	***775,830***

Programme 10 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	40,000	0	0	**40,000**	45,965	0	0	**45,965**
211103 Allowances	0	20,603	0	**20,603**	0	18,800	0	**18,800**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	59,999	0	**59,999**	0	24,933	0	**24,933**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	2,400	0	**2,400**	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	1,500	0	**1,500**	0	150	0	**150**
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	3,000	0	**3,000**
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	1,200	0	**1,200**	0	1,200	0	**1,200**
223006 Water	0	1,200	0	**1,200**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	8,800	0	**8,800**	0	9,000	0	**9,000**
227001 Travel Inland	0	172,998	0	**172,998**	0	106,864	0	**106,864**
227002 Travel Abroad	0	20,000	0	**20,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	17,629	0	**17,629**
228001 Maintenance - Civil	0	2,500	0	**2,500**	0	2,500	0	**2,500**
228002 Maintenance - Vehicles	0	21,000	0	**21,000**	0	16,000	0	**16,000**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 044902:	***40,000***	***374,000***	***0***	***414,000***	***45,965***	***244,426***	***0***	***290,391***

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Programme 10 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**40,000**	**374,000**	**0**	**414,000**	**45,965**	**244,426**	**0**	**290,391**
Total Programme 10	**40,000**	**374,000**	**0**	**414,000**	**45,965**	**244,426**	**0**	**290,391**
Total Excluding Arrears and NTR	*40,000*	*374,000*	*0*	***414,000***	*45,965*	*244,426*	*0*	***290,391***

Development Budget Estimates

Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies								
211103 Allowances	0	0	0	**0**	33,000	0	0	**33,000**
221001 Advertising and Public Relations	0	0	0	**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	120,000	0	0	**120,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	50,000	0	0	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	142,000	0	0	**142,000**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 044901:	***0***	***0***			***400,000***	***0***	***0***	***400,000***
Output:044904 Transport Data Collection Analysis and Storage								
211102 Contract Staff Salaries (Incl. Casuals, T	1,000,000	0	0	**1,000,000**	300,000	0	0	**300,000**
211103 Allowances	214,500	0	0	**214,500**	32,000	0	0	**32,000**
221001 Advertising and Public Relations	150,000	0	0	**150,000**	0	0	0	**0**
221002 Workshops and Seminars	150,000	0	0	**150,000**	50,000	0	0	**50,000**
221003 Staff Training	100,000	0	0	**100,000**	8,000	0	0	**8,000**
221005 Hire of Venue (chairs, projector etc)	100,000	0	0	**100,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	200,000	0	0	**200,000**	50,000	0	0	**50,000**
222001 Telecommunications	5,000	0	0	**5,000**	10,000	0	0	**10,000**
224002 General Supply of Goods and Services	50,000	0	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	270,000	0	0	**270,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	500,000	0	0	**500,000**
227001 Travel Inland	600,000	0	0	**600,000**	40,000	0	0	**40,000**
227002 Travel Abroad	50,000	0	0	**50,000**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	300,000	0	0	**300,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 044904:	***3,074,500***	***0***	***0***	***3,074,500***	***1,300,000***	***0***	***0***	***1,300,000***
Output:044905 Strengthening Sector Coordination, Planning & ICT								
211103 Allowances	10,000	0	0	**10,000**	5,000	0	0	**5,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	50,000	0	0	**50,000**	35,000	0	0	**35,000**
221003 Staff Training	0	0	0	**0**	6,000	0	0	**6,000**
221008 Computer Supplies and IT Services	6,000	0	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
227001 Travel Inland	20,000	0	0	**20,000**	8,000	0	0	**8,000**
227002 Travel Abroad	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	16,000	0	0	**16,000**
228002 Maintenance - Vehicles	9,000	0	0	**9,000**	0	0	0	**0**
Total Cost of Output 044905:	***150,000***	***0***	***0***	***150,000***	***100,000***	***0***	***0***	***100,000***
Output:044906 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	0	**150,000**	0	0	0	**0**
211103 Allowances	230,000	0	0	**230,000**	35,000	0	0	**35,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	90,000	0	0	**90,000**
221003 Staff Training	50,000	0	0	**50,000**	10,000	0	0	**10,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	50,000	0	0	**50,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	300,000	0	0	**300,000**
227001 Travel Inland	0	0	0	**0**	60,000	0	0	**60,000**
227002 Travel Abroad	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 044906:	***500,000***	***0***	***0***	***500,000***	***620,000***	***0***	***0***	***620,000***
Total Cost of Outputs Provided	**3,724,500**	**0**	**0**	**3,724,500**	**2,420,000**	**0**	**0**	**2,420,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	50,000	0	0	**50,000**	40,161	0	0	**40,161**
Total Cost of Output 044976:	***50,000***	***0***	***0***	***50,000***	***40,161***	***0***		
Output:044978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	30,000	0	0	**30,000**	40,000	0	0	**40,000**
Total Cost of Output 044978:	***30,000***	***0***	***0***	***30,000***	***40,000***	***0***		
Total Cost of Capital Purchases	**80,000**	**0**	**0**	**80,000**	**80,161**	**0**		
Total Project 1050	**3,804,500**	**0**	**0**	**3,804,500**	**2,500,161**	**0**	**0**	**2,500,161**
Total Excluding Taxes, Arrears and NTR	*3,804,500*	*0*	*0*	***3,804,500***	*2,500,161*	*0*	*0*	***2,500,161***

Project 1101 Building Infra. for Growth-MoWT Change Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies								
211103 Allowances	20,925	0	0	**20,925**	33,000	0	0	**33,000**
221001 Advertising and Public Relations	498	0	0	**498**	0	0	0	**0**
221002 Workshops and Seminars	29,928	0	0	**29,928**	36,000	0	0	**36,000**
221003 Staff Training	996	0	0	**996**	72,000	0	0	**72,000**
221005 Hire of Venue (chairs, projector etc)	4,273	0	0	**4,273**	2,000	0	0	**2,000**
221007 Books, Periodicals and Newspapers	399	0	0	**399**	0	0	0	**0**
221008 Computer Supplies and IT Services	598	0	0	**598**	1,000	0	0	**1,000**
221009 Welfare and Entertainment	498	0	0	**498**	1,600	0	0	**1,600**
221011 Printing, Stationery, Photocopying and	1,993	0	0	**1,993**	4,000	0	0	**4,000**
224002 General Supply of Goods and Services	2,989	0	0	**2,989**	4,000	0	0	**4,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel Inland	25,907	0	0	**25,907**	16,000	0	0	**16,000**
227002 Travel Abroad	996	0	0	**996**	3,400	0	0	**3,400**
Total Cost of Output 044901:	***90,000***	***0***	***0***	***90,000***	***193,000***	***0***	***0***	***193,000***
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	9,964	0	0	**9,964**	33,000	0	0	**33,000**
221001 Advertising and Public Relations	498	0	0	**498**	0	0	0	**0**
221002 Workshops and Seminars	99,821	0	0	**99,821**	20,000	0	0	**20,000**
221003 Staff Training	120,713	0	0	**120,713**	80,000	0	0	**80,000**
221005 Hire of Venue (chairs, projector etc)	10,184	0	0	**10,184**	1,000	0	0	**1,000**
221008 Computer Supplies and IT Services	498	0	0	**498**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,989	0	0	**2,989**	4,000	0	0	**4,000**
225001 Consultancy Services- Short-term	79,641	0	0	**79,641**	120,000	0	0	**120,000**
227001 Travel Inland	39,713	0	0	**39,713**	22,000	0	0	**22,000**
227002 Travel Abroad	1,993	0	0	**1,993**	2,500	0	0	**2,500**
227004 Fuel, Lubricants and Oils	1,993	0	0	**1,993**	4,500	0	0	**4,500**
228002 Maintenance - Vehicles	1,993	0	0	**1,993**	2,000	0	0	**2,000**
Total Cost of Output 044906:	***370,000***	***0***	***0***	***370,000***	***289,000***	***0***		
Total Cost of Outputs Provided	**460,000**	**0**	**0**	**460,000**	**482,000**	**0**	**0**	**482,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	80,000	0	0	**80,000**	98,000	0	0	**98,000**

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

Vote Function 0449 Policy,Planning and Support Services

Project 1101 Building Infra. for Growth-MoWT Change Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 044976:	***80,000***	***0***	***0***	***80,000***	***98,000***	***0***		
Output:044978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 044978:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		
Total Cost of Capital Purchases	**120,000**	**0**	**0**	**120,000**	**98,000**	**0**		
Total Project 1101	**580,000**	**0**	**0**	**580,000**	**580,000**	**0**	**0**	**580,000**
Total Excluding Taxes, Arrears and NTR	*580,000*	*0*	*0*	***580,000***	*580,000*	*0*	*0*	***580,000***

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies								
211103 Allowances	0	0	0	**0**	40,000	0	0	**40,000**
221002 Workshops and Seminars	23,000	0	0	**23,000**	110,000	0	0	**110,000**
221011 Printing, Stationery, Photocopying and	60,000	0	0	**60,000**	40,000	0	0	**40,000**
227001 Travel Inland	105,000	0	0	**105,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	58,000	0	0	**58,000**	40,000	0	0	**40,000**
Total Cost of Output 044901:	***246,000***	***0***	***0***	***246,000***	***280,000***	***0***	***0***	***280,000***
Output:044902 Ministry Support Services and Communication strategy implimented.								
211103 Allowances	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 044902:	***100,000***	***0***	***0***	***100,000***	***30,000***	***0***		
Output:044905 Strengthening Sector Coordination, Planning & ICT								
211102 Contract Staff Salaries (Incl. Casuals, T	102,000	0	0	**102,000**	136,000	0	0	**136,000**
211103 Allowances	45,000	0	0	**45,000**	110,000	0	0	**110,000**
213002 Incapacity, death benefits and funeral e	1,000	0	0	**1,000**	0	0	0	**0**
221001 Advertising and Public Relations	25,000	0	0	**25,000**	30,000	0	0	**30,000**
221002 Workshops and Seminars	280,000	0	0	**280,000**	43,000	0	0	**43,000**
221003 Staff Training	40,000	0	0	**40,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	10,000	0	0	**10,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	2,000	0	0	**2,000**	0	0	0	**0**
221010 Special Meals and Drinks	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	40,000	0	0	**40,000**	45,000	0	0	**45,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	10,000	0	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	10,000	0	0	**10,000**	573,000	0	0	**573,000**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	0	**0**
227001 Travel Inland	120,000	0	0	**120,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	100,000	0	0	**100,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 044905:	***914,000***	***0***	***0***	***914,000***	***1,090,000***	***0***	***0***	***1,090,000***
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	15,000	0	0	**15,000**	80,000	0	0	**80,000**
221011 Printing, Stationery, Photocopying and	30,000	0	0	**30,000**	20,000	0	0	**20,000**
225001 Consultancy Services- Short-term	15,000	0	0	**15,000**	0	0	0	**0**
227001 Travel Inland	130,000	0	0	**130,000**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	70,000	0	0	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 044906:	***230,000***	***0***	***0***	***230,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**1,490,000**	**0**	**0**	**1,490,000**	**1,700,000**	**0**	**0**	**1,700,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044976 Purchase of Office and ICT Equipment, including Software								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	800,000	0	0	**800,000**	600,000	0	0	**600,000**
Total Cost of Output 044976:	***800,000***	***0***	***0***	***800,000***	***600,000***	***0***		
Output:044977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 044977:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		
Total Cost of Capital Purchases	**810,000**	**0**	**0**	810,000	**600,000**	**0**		
Total Project 1105	**2,300,000**	**0**	**0**	**2,300,000**	**2,300,000**	**0**	**0**	**2,300,000**
Total Excluding Taxes, Arrears and NTR	*2,300,000*	*0*	*0*	***2,300,000***	*2,300,000*	*0*	*0*	***2,300,000***

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies								
211103 Allowances	79,000	0	0	**79,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	35,000	0	0	**35,000**
221003 Staff Training	50,000	0	0	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	60,000	0	0	**60,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	243,000	0	0	**243,000**
227001 Travel Inland	20,000	0	0	**20,000**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	75,000	0	0	**75,000**
Total Cost of Output 044901:	***199,000***	***0***	***0***	***199,000***	***493,000***	***0***	***0***	***493,000***
Output:044904 Transport Data Collection Analysis and Storage								
211103 Allowances	20,179	0	0	**20,179**	0	0	0	**0**
227001 Travel Inland	39,856	0	0	**39,856**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	9,964	0	0	**9,964**	0	0	0	**0**
Total Cost of Output 044904:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		
Output:044906 Monitoring and Capacity Building Support								
211103 Allowances	70,000	0	0	**70,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	2,000	0	0	**2,000**
221003 Staff Training	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	60,000	0	0	**60,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	35,000	0	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	320,000	0	0	**320,000**
227001 Travel Inland	49,821	0	0	**49,821**	21,890	0	0	**21,890**
227002 Travel Abroad	0	0	0	**0**	10,010	0	0	**10,010**
227004 Fuel, Lubricants and Oils	34,179	0	0	**34,179**	33,050	0	0	**33,050**
228002 Maintenance - Vehicles	0	0	0	**0**	6,050	0	0	**6,050**
Total Cost of Output 044906:	***174,000***	***0***	***0***	***174,000***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**443,000**	**0**	**0**	443,000	**993,000**	**0**	**0**	**993,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:044976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 044976:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**0**	**0**			**50,000**	**0**	**0**	**50,000**
Total Project 1160	**443,000**	**0**	**0**	**443,000**	**1,043,000**	**0**	**0**	**1,043,000**
Total Excluding Taxes, Arrears and NTR	*443,000*	*0*	*0*	***443,000***	*1,043,000*	*0*	*0*	***1,043,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**13,776,990**	**0**	**0**	**13,776,990**	**12,210,712**	**0**	**N/A**	**12,210,712**
Total Excluding Taxes, Arrears and NTR	*13,776,990*	*0*	*0*	***13,776,990***	*12,210,712*	*0*	*0*	***12,210,712***

Vote:016 Ministry of Works and Transport

Grand Total Vote 016	**97,861,972**	**25,500,000**	**0**	**123,361,972**	**104,741,368**	**14,733,319**	**N/A**	**119,474,687**
Total Excluding Taxes, Arrears and NTR	*94,841,972*	*25,500,000*	*0*	***120,341,972***	*93,034,368*	*14,733,319*	*0*	***107,767,687***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0307 Rehab. Of Districts Roads		
523 Japan	0.00	1,686.86
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	42,124.50	13,046.00
Total External Project Financing For Vote 016	**42,124.50**	**14,732.86**

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,215,790	0	**1,463,989**	248,199	982,010	0	**1,230,209**
Total Recurrent Budget Estimates for Vote Function:	**248,199**	**1,215,790**	**0**	**1,463,989**	**248,199**	**982,010**	**0**	**1,230,209**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0325 Energy for Rural Transformation II	2,198,600	45,792,330	0	**47,990,930**	5,799,000	32,896,045	0	**38,695,045**
0331 Rural Electrification	19,061,000	537,000	0	**19,598,000**	22,726,600	33,900,000	0	**56,626,600**
0940 Support to Thermal Generation	430,000,000	0	0	**430,000,000**	68,000,000	0		**68,000,000**
0999 Power Sector Development Operation	354,000	0	0	**354,000**	0	0		**0**
1023 Promotion of Renewable Energy & Energy Efficiency	460,000	0	0	**460,000**	1,060,000	0	0	**1,060,000**
1024 Bujagali Interconnection Project	4,000,000	31,230,000	0	**35,230,000**	1,000,000	23,970,000		**24,970,000**
1025 Karuma Interconnection Project	0	1,055,000	0	**1,055,000**	3,000,000	0	0	**3,000,000**
1026 Mputa Interconnection Project	14,000,000	32,452,000	0	**46,452,000**	2,000,000	32,452,000	0	**34,452,000**
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	0	48,718,000	0	**48,718,000**	23,000,000	37,770,000	0	**60,770,000**
1140 NELSAP	0	4,972,000	0	**4,972,000**	8,610,000	23,860,000	0	**32,470,000**
1144 Hoima - Kafu interconnection	0	1,082,000	0	**1,082,000**	0	3,000,000	0	**3,000,000**
1149 UETCL/Statnett Twinning Arrangement - Phase II	0	1,352,000	0	**1,352,000**	0	4,930,000		**4,930,000**
1198 Modern Energy from Biomass for Rural Development	200,000	0	0	**200,000**	1,000,000	0	0	**1,000,000**
1212 Electricity Sector Development Project	300,000	38,187,000	0	**38,487,000**	27,000,000	18,187,000	0	**45,187,000**
1221 Opuyo Moroto Interconnection Project	0	0		**0**	8,910,000	8,830,000	0	**17,740,000**
1222 Electrification of Industrial Parks Project	0	0		**0**	12,040,000	4,530,000	0	**16,570,000**
Total Development Budget Estimates for Vote Function:	**470,573,600**	**205,377,330**	**0**	**675,950,930**	**184,145,600**	**224,325,045**	**0**	**408,470,645**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0301	**472,037,589**	**205,377,330**	**0**	**677,414,919**	**185,375,809**	**224,325,045**	**N/A**	**409,700,854**
Total Excluding Taxes, Arrears and NTR	*244,505,589*	*205,377,330*	*0*	***449,882,919***	*168,375,809*	*224,325,045*	*0*	***392,700,854***
Vote Function 0302 Large Hydro power infrastructure								
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1143 Isimba HPP	0	2,921,000	0	**2,921,000**	0	0		**0**
1183 Karuma Hydoelectricity Power Project	828,600,000	0	0	**828,600,000**	1,048,600,000	0	0	**1,048,600,000**
Total Development Budget Estimates for Vote Function:	**828,600,000**	**2,921,000**	**0**	**831,521,000**	**1,048,600,000**	**0**	**0**	**1,048,600,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0302	**828,600,000**	**2,921,000**	**0**	**831,521,000**	**1,048,600,000**	**0**	**N/A**	**1,048,600,000**
Total Excluding Taxes, Arrears and NTR	*828,600,000*	*2,921,000*	*0*	***831,521,000***	*1,043,600,000*	*0*	*0*	***1,043,600,000***
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	952,242	0	**1,271,857**
Total Recurrent Budget Estimates for Vote Function:	**319,615**	**2,701,000**	**0**	**3,020,615**	**319,615**	**952,242**	**0**	**1,271,857**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1142 Management of the Oil and Gas Sector in Uganda	10,650,000	4,327,000	0	**14,977,000**	13,290,000	4,038,000	0	**17,328,000**
1184 Construction of Oil Refinery	14,700,000	1,343,000	0	**16,043,000**	14,700,000	0	0	**14,700,000**
Total Development Budget Estimates for Vote Function:	**25,350,000**	**5,670,000**	**0**	**31,020,000**	**27,990,000**	**4,038,000**	**0**	**32,028,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0303	**28,370,615**	**5,670,000**	**0**	**34,040,615**	**29,261,857**	**4,038,000**	**N/A**	**33,299,857**
Total Excluding Taxes, Arrears and NTR	*28,370,615*	*5,670,000*	*0*	***34,040,615***	*29,261,857*	*4,038,000*	*0*	***33,299,857***
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	842,014	0	**1,188,777**	346,763	890,014	0	**1,236,777**
Total Recurrent Budget Estimates for Vote Function:	**346,763**	**842,014**	**0**	**1,188,777**	**346,763**	**890,014**	**0**	**1,236,777**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0304	**1,188,777**	**0**	**0**	**1,188,777**	**1,236,777**	**0**	**N/A**	**1,236,777**
Total Excluding Taxes, Arrears and NTR	*1,188,777*	*0*	*0*	***1,188,777***	*1,236,777*	*0*	*0*	***1,236,777***
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	472,200	0	**1,148,894**
Total Recurrent Budget Estimates for Vote Function:	**676,694**	**272,000**	**0**	**948,694**	**676,694**	**472,200**	**0**	**1,148,894**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1199 Uganda Geothermal Resources Development	300,000	0	0	**300,000**	300,000	0	0	**300,000**
1200 Airborne Geophysical Survey and Geological Mapping	339,000	0	0	**339,000**	739,000	0	0	**739,000**
Total Development Budget Estimates for Vote Function:	**639,000**	**0**	**0**	639,000	**1,039,000**	**0**	**0**	**1,039,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0305	**1,587,694**	**0**	**0**	1,587,694	**2,187,894**	**0**	**N/A**	**2,187,894**
Total Excluding Taxes, Arrears and NTR	*1,587,694*	*0*	*0*	***1,587,694***	*2,187,894*	*0*	*0*	***2,187,894***

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	925,216	0	**1,502,468**
06 Directorate	28,027	60,468	0	**88,495**	356,825	160,468	0	**517,293**
08 Internal Audit Department	0	220,000	0	**220,000**	0	263,201	0	**263,201**
Total Recurrent Budget Estimates for Vote Function:	**605,278**	**1,126,468**	**0**	1,731,746	**934,077**	**1,348,885**	**0**	**2,282,962**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1223 Institutional Support to Ministry of Energy and Mineral	0	0		**0**	6,526,000	0	0	**6,526,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**6,526,000**	**0**	**0**	**6,526,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0349	**1,731,746**	**0**	**0**	1,731,746	**8,808,962**	**0**	**N/A**	**8,808,962**
Total Excluding Taxes, Arrears and NTR	*1,731,746*	*0*	*0*	***1,731,746***	*8,808,962*	*0*	*0*	***8,808,962***
Total Vote 017	**1,333,516,422**	**213,968,330**	**0**	1,547,484,752	**1,275,471,299**	**228,363,045**	**N/A**	**1,503,834,344**
Total Excluding Taxes, Arrears and NTR	*1,105,984,422*	*213,968,330*	*0*	***1,319,952,752***	*1,253,471,299*	*228,363,045*	*0*	***1,481,834,344***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***28,465,209***	***67,363,036***	***N/A***	***95,828,245***	***21,650,299***	***15,319,345***	***N/A***	***36,969,644***
211101 General Staff Salaries	2,196,550	0	N/A	**2,196,550**	2,525,349	0	N/A	**2,525,349**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	553,910	286,413	N/A	**840,323**	1,709,800	0	N/A	**1,709,800**
211103 Allowances	2,799,753	641,450	N/A	**3,441,203**	2,733,136	6,000	N/A	**2,739,136**
212101 Social Security Contributions (NSSF)	3,920	0	N/A	**3,920**	89,600	0	N/A	**89,600**
212201 Social Security Contributions	0	0	N/A		10,000	0	N/A	**10,000**
213002 Incapacity, death benefits and funeral expenses	2,604	0	N/A	**2,604**	47,000	0	N/A	**47,000**
213004 Gratuity Payments	44,000	0	N/A	**44,000**	209,017	0	N/A	**209,017**
221001 Advertising and Public Relations	98,890	38,000	N/A	**136,890**	188,190	48,000	N/A	**236,190**
221002 Workshops and Seminars	444,436	318,800	N/A	**763,236**	562,955	1,376,200	N/A	**1,939,155**
221003 Staff Training	1,818,385	623,977	N/A	**2,442,362**	998,581	522,800	N/A	**1,521,381**
221004 Recruitment Expenses	3,500	0	N/A	**3,500**	0	0	N/A	**0**
221005 Hire of Venue (chairs, projector etc)	10,700	2,633	N/A	**13,333**	29,320	11,000	N/A	**40,320**
221006 Commissions and Related Charges	48,000	0	N/A	**48,000**	48,000	0	N/A	**48,000**
221007 Books, Periodicals and Newspapers	10,671	1,000	N/A	**11,671**	76,000	0	N/A	**76,000**
221008 Computer Supplies and IT Services	203,420	202,150	N/A	**405,570**	245,200	0	N/A	**245,200**
221009 Welfare and Entertainment	60,516	2,000	N/A	**62,516**	106,120	0	N/A	**106,120**
221010 Special Meals and Drinks	6,870	2,000	N/A	**8,870**	0	0	N/A	**0**
221011 Printing, Stationery, Photocopying and Binding	345,394	58,489	N/A	**403,882**	654,902	30,000	N/A	**684,902**
221012 Small Office Equipment	134,670	0	N/A	**134,670**	625,800	0	N/A	**625,800**
221014 Bank Charges and other Bank related costs	2,000	0	N/A	**2,000**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	2,000	0	N/A	**2,000**	10,000	0	N/A	**10,000**
221017 Subscriptions	60,800	0	N/A	**60,800**	89,842	0	N/A	**89,842**
221018 Exchange losses/(gains)	5,000	0	N/A	**5,000**	0	0	N/A	**0**
222001 Telecommunications	129,900	38,000	N/A	**167,900**	136,890	0	N/A	**136,890**
222002 Postage and Courier	20,290	0	N/A	**20,290**	27,300	0	N/A	**27,300**
222003 Information and Communications Technology	32,685	281,100	N/A	**313,785**	25,000	0	N/A	**25,000**
223001 Property Expenses	20,000	0	N/A	**20,000**	59,600	0	N/A	**59,600**
223004 Guard and Security services	0	0	N/A		6,000	0	N/A	**6,000**
223005 Electricity	19,230	0	N/A	**19,230**	213,690	0	N/A	**213,690**
223006 Water	6,830	0	N/A	**6,830**	88,810	0	N/A	**88,810**
224002 General Supply of Goods and Services	12,064,246	62,623,935	N/A	**74,688,181**	297,201	6,329,345	N/A	**6,626,545**
225001 Consultancy Services- Short-term	1,228,498	582,000	N/A	**1,810,498**	860,000	1,605,000	N/A	**2,465,000**
225002 Consultancy Services- Long-term	4,000	936,000	N/A	**940,000**	106,000	5,316,000	N/A	**5,422,000**
225003 Taxes on (Professional) Services	0	0	N/A		200,000	0	N/A	**200,000**
226001 Insurances	6,100	5,000	N/A	**11,100**	3,600	0	N/A	**3,600**
226002 Licenses	1,000	0	N/A	**1,000**	0	0	N/A	**0**
227001 Travel Inland	1,467,420	174,790	N/A	**1,642,210**	1,618,006	0	N/A	**1,618,006**
227002 Travel Abroad	372,900	325,300	N/A	**698,200**	660,031	75,000	N/A	**735,031**
227003 Carriage, Haulage, Freight and Transport Hire	1,055	0	N/A	**1,055**	0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	764,148	110,000	N/A	**874,148**	767,023	0	N/A	**767,023**
228001 Maintenance - Civil	7,930	0	N/A	**7,930**	14,000	0	N/A	**14,000**
228002 Maintenance - Vehicles	426,762	110,000	N/A	**536,762**	575,338	0	N/A	**575,338**
228003 Maintenance Machinery, Equipment and Furniture	32,620	0	N/A	**32,620**	33,000	0	N/A	**33,000**
228004 Maintenance Other	1,000	0	N/A	**1,000**	0	0	N/A	**0**
273102 Incapacity, death benefits and and funeral expenses	605	0	N/A	**605**	0	0	N/A	**0**
281401 Rental non produced assets	1,000	0	N/A	**1,000**	0	0	N/A	**0**
282103 Scholarships and related costs	1,000	0	N/A	**1,000**	0	0	N/A	**0**
291001 Tax Refund	3,000,000	0	N/A	**3,000,000**	5,000,000	0	N/A	**5,000,000**
Grants, Transfers and Subsides (Outputs Funded)	***241,018,213***	***140,832,294***	***N/A***	***381,850,507***	***80,442,000***	***50,614,700***	***N/A***	***131,056,700***
262101 Contributions to International Organisations (Curren	150,213	0	N/A	**150,213**	42,000	0	N/A	**42,000**
263104 Transfers to other gov't units(current)	400,000	139,590	N/A	**539,590**	0	0	N/A	**0**
263204 Transfers to other gov't units(capital)	226,468,000	140,692,704	N/A	**367,160,704**	74,400,000	50,614,700	N/A	**125,014,700**
312206 Gross Tax	14,000,000	0	N/A	**14,000,000**	6,000,000	0	N/A	**6,000,000**
Investment (Capital Purchases)	***856,501,000***	***5,773,000***	***N/A***	***862,274,000***	***1,173,379,000***	***162,429,000***	***N/A***	***1,335,808,000***
231001 Non-Residential Buildings	7,450,000	0	N/A	**7,450,000**	8,661,000	0	N/A	**8,661,000**
231004 Transport Equipment	310,000	0	N/A	**310,000**	0	130,000	N/A	**130,000**
231005 Machinery and Equipment	550,000	454,000	N/A	**1,004,000**	2,336,000	100,000	N/A	**2,436,000**
231006 Furniture and Fixtures	25,000	0	N/A	**25,000**	45,000	0	N/A	**45,000**
231007 Other Structures	828,600,000	0	N/A	**828,600,000**	1,126,803,585	126,951,000	N/A	**1,253,754,585**
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A		2,006,000	0	N/A	**2,006,000**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
281502 Feasibility Studies for capital works	0	0	N/A		1,572,000	0	N/A	**1,572,000**
281503 Engineering and Design Studies and Plans for Capita	2,310,000	3,976,000	N/A	**6,286,000**	9,660,415	3,000,000	N/A	**12,660,415**
281504 Monitoring, Supervision and Appraisal of Capital W	51,000	1,343,000	N/A	**1,394,000**	4,295,000	32,248,000	N/A	**36,543,000**
311101 Land	11,205,000	0	N/A	**11,205,000**	2,000,000	0	N/A	**2,000,000**
312206 Gross Tax	6,000,000	0	N/A	**6,000,000**	16,000,000	0	N/A	**16,000,000**
Arrears	***207,532,000***	***0***	***N/A***	***207,532,000***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	207,532,000	0	N/A	**207,532,000**	0	0	N/A	**0**
Grand Total Vote 017	**1,333,516,422**	**213,968,330**	**N/A**	**1,547,484,752**	**1,275,471,299**	**228,363,045**	**N/A**	**1,503,834,344**
Total Excluding Taxes, Arrears and NTR	*1,105,984,422*	*213,968,330*	*0*	***1,319,952,752***	*1,253,471,299*	*228,363,045*	*0*	***1,481,834,344***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211101 General Staff Salaries	34,456	0	0	**34,456**	34,027	0	0	**34,027**
211103 Allowances	0	6,000	0	**6,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,600	0	**4,600**
221011 Printing, Stationery, Photocopying and	0	4,400	0	**4,400**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	3,090	0	**3,090**	0	0	0	**0**
227001 Travel Inland	0	2,400	0	**2,400**	0	16,000	0	**16,000**
227004 Fuel, Lubricants and Oils	0	1,200	0	**1,200**	0	9,000	0	**9,000**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	12,000	0	**12,000**
Total Cost of Output 030101:	***34,456***	***18,290***	***0***	***52,746***	***34,027***	***68,600***	***0***	***102,627***
Output:030102 Energy Efficiency Promotion								
211101 General Staff Salaries	95,452	0	0	**95,452**	96,077	0	0	**96,077**
211103 Allowances	0	15,300	0	**15,300**	0	12,000	0	**12,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	14,000	0	**14,000**
221009 Welfare and Entertainment	0	3,800	0	**3,800**	0	4,600	0	**4,600**
221011 Printing, Stationery, Photocopying and	0	12,800	0	**12,800**	0	22,000	0	**22,000**
221012 Small Office Equipment	0	8,800	0	**8,800**	0	12,000	0	**12,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	2,400	0	**2,400**	0	0	0	**0**
227001 Travel Inland	0	12,000	0	**12,000**	0	27,000	0	**27,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	12,400	0	**12,400**	0	20,000	0	**20,000**
Total Cost of Output 030102:	***95,452***	***111,500***	***0***	***206,952***	***96,077***	***155,600***	***0***	***251,677***
Output:030103 Renewable Energy Promotion								
211101 General Staff Salaries	118,290	0	0	**118,290**	118,095	0	0	**118,095**
211103 Allowances	0	18,000	0	**18,000**	0	17,790	0	**17,790**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,020	0	**5,020**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	20,000	0	**20,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	15,000	0	**15,000**
Total Cost of Output 030103:	***118,290***	***106,000***	***0***	***224,290***	***118,095***	***87,810***	***0***	***205,905***
Output:030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	429,960	0	**429,960**	0	400,000	0	**400,000**
211103 Allowances	0	9,000	0	**9,000**	0	18,000	0	**18,000**
221002 Workshops and Seminars	0	0	0	**0**	0	14,000	0	**14,000**
221011 Printing, Stationery, Photocopying and	0	4,200	0	**4,200**	0	15,000	0	**15,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	50,000	0	**50,000**
222001 Telecommunications	0	2,600	0	**2,600**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	456,227	0	**456,227**	0	52,000	0	**52,000**
227001 Travel Inland	0	8,000	0	**8,000**	0	33,000	0	**33,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	5,200	0	**5,200**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	8,600	0	**8,600**	0	18,000	0	**18,000**
Total Cost of Output 030105:	***0***	***949,787***	***0***	***949,787***	***0***	***640,000***	***0***	***640,000***
Total Cost of Outputs Provided	**248,199**	**1,185,577**	**0**	**1,433,776**	**248,199**	**952,010**	**0**	**1,200,209**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	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

Programme 03 Energy Resources Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:030151 Membership to IAEA								
262101 Contributions to International Organisat	0	30,213	0	**30,213**	0	30,000	0	**30,000**
o/w Contributions to IAEA				***0***		*30,000*		***30,000***
Total Cost of Output 030151:	***0***	***30,213***	***0***	***30,213***	***0***	***30,000***		
Total Cost of Outputs Funded	**0**	**30,213**	**0**	**30,213**	**0**	**30,000**		
Total Programme 03	**248,199**	**1,215,790**	**0**	**1,463,989**	**248,199**	**982,010**	**0**	**1,230,209**
Total Excluding Arrears and NTR	*248,199*	*1,215,790*	*0*	***1,463,989***	*248,199*	*982,010*	*0*	***1,230,209***

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	15,264	286,413	0	**301,676**	28,000	0	0	**28,000**
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	180	0	0	**180**	0	0	0	**0**
213004 Gratuity Payments	0	0	0	**0**	15,817	0	0	**15,817**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	12,918	0	0	**12,918**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	4,489	0	**14,489**	0	0	0	**0**
221017 Subscriptions	3,000	0	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	0	**0**
222003 Information and Communications Tech	0	30,000	0	**30,000**	0	0	0	**0**
224002 General Supply of Goods and Services	6,531	0	0	**6,531**	0	567,000	0	**567,000**
225001 Consultancy Services- Short-term	0	40,000	0	**40,000**	0	0	0	**0**
227001 Travel Inland	9,920	40,000	0	**49,920**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	8,000	20,000	0	**28,000**	0	0	0	**0**
228002 Maintenance - Vehicles	8,000	20,000	0	**28,000**	0	0	0	**0**
Total Cost of Output 030101:	***70,894***	***566,901***	***0***	***637,795***	***56,735***	***567,000***	***0***	***623,735***
Output:030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	15,264	0	0	**15,264**	11,200	0	0	**11,200**
211103 Allowances	5,800	10,000	0	**15,800**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	72	0	0	**72**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	10,000	0	0	**10,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	3,455	642,296	0	**645,751**	0	832,345	0	**832,345**
225001 Consultancy Services- Short-term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel Inland	13,280	39,930	0	**53,210**	16,065	0	0	**16,065**
227004 Fuel, Lubricants and Oils	5,400	30,000	0	**35,400**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	5,216	30,000	0	**35,216**	0	0	0	**0**
Total Cost of Output 030102:	***48,486***	***832,226***	***0***	***880,712***	***57,265***	***832,345***		
Output:030103 Renewable Energy Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	15,264	0	0	**15,264**	11,200	0	0	**11,200**
211103 Allowances	6,000	10,000	0	**16,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	72	0	0	**72**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	13,800	0	0	**13,800**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	3,455	20,000	0	**23,455**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	20,000	0	**20,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	402,000	0	**402,000**
227001 Travel Inland	3,200	39,930	0	**43,130**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,800	30,000	0	**34,800**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	30,000	0	**36,000**	0	0	0	**0**
Total Cost of Output 030103:	***38,790***	***401,930***	***0***	***440,720***	***45,000***	***402,000***		
Output:030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, T	38,159	0	0	**38,159**	33,600	0	0	**33,600**
211103 Allowances	1,059	10,000	0	**11,059**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	72	0	0	**72**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	4,523,639	0	**4,523,639**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	4,714,000	0	**4,714,000**
225003 Taxes on (Professional) Services	0	0	0	**0**	200,000	0	0	**200,000**
227001 Travel Inland	340	39,930	0	**40,270**	6,400	0	0	**6,400**
227004 Fuel, Lubricants and Oils	800	30,000	0	**30,800**	0	0	0	**0**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	0	0	**0**
Total Cost of Output 030104:	***40,430***	***4,713,569***	***0***	***4,753,999***	***240,000***	***4,714,000***	***0***	***4,954,000***
Total Cost of Outputs Provided	**198,600**	**6,514,626**	**0**	**6,713,226**	**399,000**	**6,515,345**	**0**	**6,914,345**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030153 Cross Sector Transfers for ERT (Other Components)								
263204 Transfers to other gov't units(capital)	0	38,823,704	0	**38,823,704**	3,400,000	26,380,700	0	**29,780,700**
o/w Transfer to ERT components: -				***0***	*3,400,000*			***3,400,000***
o/w Transfer to ERT components: -				***0***				***0***
o/w Transfer to ERT components: -				***0***		*26,380,700*		***26,380,700***
Total Cost of Output 030153:	***0***	***38,823,704***	***0***	***38,823,704***	***3,400,000***	***26,380,700***	***0***	***29,780,700***
Total Cost of Outputs Funded	**0**	**38,823,704**	**0**	**38,823,704**	**3,400,000**	**26,380,700**	**0**	**29,780,700**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	454,000	0	**454,000**	0	0	0	**0**
312206 Gross Tax	2,000,000	0	0	**2,000,000**	0	0	0	**0**
Total Cost of Output 030177:	***2,000,000***	***454,000***	***0***	***2,454,000***	***0***	***0***		
Output:030179 Acquisition of Other Capital Assets								
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030179:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Capital Purchases	**2,000,000**	**454,000**	**0**	**2,454,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Project 0325	**2,198,600**	**45,792,330**	**0**	**47,990,930**	**5,799,000**	**32,896,045**	**0**	**38,695,045**
Total Excluding Taxes, Arrears and NTR	*198,600*	*45,792,330*	*0*	***45,990,930***	*3,799,000*	*32,896,045*	*0*	***36,695,045***

Project 0331 Rural Electrification

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221002 Workshops and Seminars	0	0	0	**0**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	21,000	0	0	**21,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 030101:	***0***	***0***			***51,000***	***200,000***	***0***	***251,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	11,000	0	0	**11,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
221008 Computer Supplies and IT Services	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**
221012 Small Office Equipment	50,000	0	0	**50,000**	90,000	0	0	**90,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221014 Bank Charges and other Bank related c	2,000	0	0	**2,000**	0	0	0	**0**
221018 Exchange losses/(gains)	5,000	0	0	**5,000**	0	0	0	**0**
222001 Telecommunications	2,440	0	0	**2,440**	0	0	0	**0**
224002 General Supply of Goods and Services	1,086,600	157,000	0	**1,243,600**	0	0	0	**0**
227001 Travel Inland	69,960	0	0	**69,960**	10,000	0	0	**10,000**
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	2,000,000	0	0	**2,000,000**	2,600,000	0	0	**2,600,000**
Total Cost of Output 030103:	***3,347,000***	***157,000***	***0***	***3,504,000***	***2,970,000***	***0***	***0***	***2,970,000***
Output:030104 Increased Rural Electrification								
211103 Allowances	11,110	0	0	**11,110**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	19,600	0	0	**19,600**
221011 Printing, Stationery, Photocopying and	12,500	0	0	**12,500**	0	0	0	**0**
222001 Telecommunications	9,200	0	0	**9,200**	0	0	0	**0**
222002 Postage and Courier	990	0	0	**990**	0	0	0	**0**
224002 General Supply of Goods and Services	10,021,000	380,000	0	**10,401,000**	0	0	0	**0**
227001 Travel Inland	79,200	0	0	**79,200**	60,000	0	0	**60,000**
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**	40,000	0	0	**40,000**
291001 Tax Refund	1,000,000	0	0	**1,000,000**	2,400,000	0	0	**2,400,000**
Total Cost of Output 030104:	***11,264,000***	***380,000***	***0***	***11,644,000***	***2,579,600***	***0***	***0***	***2,579,600***
Total Cost of Outputs Provided	**14,611,000**	**537,000**	**0**	**15,148,000**	**5,600,600**	**200,000**	**0**	**5,800,600**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	100,000	0	0	**100,000**	0	130,000	0	**130,000**
312206 Gross Tax	4,000,000	0	0	**4,000,000**	0	0	0	**0**
Total Cost of Output 030175:	***4,100,000***	***0***	***0***	***4,100,000***	***0***	***130,000***	***0***	***130,000***
Output:030176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	350,000	0	0	**350,000**	0	0	0	**0**
Total Cost of Output 030176:	***350,000***	***0***	***0***	***350,000***	***0***	***0***		
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	13,126,000	33,570,000	0	**46,696,000**
312206 Gross Tax	0	0	0	**0**	4,000,000	0	0	**4,000,000**
Total Cost of Output 030179:	***0***	***0***			***17,126,000***	***33,570,000***	***0***	***50,696,000***
Total Cost of Capital Purchases	**4,450,000**	**0**	**0**	**4,450,000**	**17,126,000**	**33,700,000**	**0**	**50,826,000**
Total Project 0331	**19,061,000**	**537,000**	**0**	**19,598,000**	**22,726,600**	**33,900,000**	**0**	**56,626,600**
Total Excluding Taxes, Arrears and NTR	*15,061,000*	*537,000*	*0*	***15,598,000***	*18,726,600*	*33,900,000*	*0*	***52,626,600***

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	209,468,000	0	0	**209,468,000**	68,000,000	0	0	**68,000,000**
o/w Transfer to UETCL				***0***	*68,000,000*			***68,000,000***
312206 Gross Tax	13,000,000	0	0	**13,000,000**	0	0	0	**0**
Total Cost of Output 030152:	***222,468,000***	***0***	***0***	***222,468,000***	***68,000,000***	***0***		
Total Cost of Outputs Funded	**222,468,000**	**0**	**0**	**222,468,000**	**68,000,000**	**0**		
Arrears	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030199 Arrears								
321605 Domestic arrears	207,532,000	0	0	**207,532,000**	0	0	0	**0**
Total Cost of Output 030199:	***207,532,000***	***0***	***0***	***207,532,000***	***0***	***0***		
Total Cost of Arrears	**207,532,000**	**0**	**0**	**207,532,000**	**0**	**0**		
Total Project 0940	**430,000,000**	**0**	**0**	**430,000,000**	**68,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*209,468,000*	*0*	*0*	***209,468,000***	*68,000,000*	*0*	*0*	***68,000,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	0	0	0	**0**
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,054	0	0	**3,054**	0	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	0	**0**
224002 General Supply of Goods and Services	6,000	0	0	**6,000**	0	0	0	**0**
227001 Travel Inland	6,000	0	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,750	0	0	**7,750**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 030101:	***62,804***	***0***	***0***	***62,804***	***0***	***0***		
Output:030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	0	0	0	**0**
211103 Allowances	7,000	0	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	0	0	0	**0**
227001 Travel Inland	245,250	0	0	**245,250**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	0	0	0	**0**
228002 Maintenance - Vehicles	5,946	0	0	**5,946**	0	0	0	**0**
Total Cost of Output 030102:	***291,196***	***0***	***0***	***291,196***	***0***	***0***		
Total Cost of Outputs Provided	**354,000**	**0**	**0**	**354,000**	**0**	**0**		
Total Project 0999	**354,000**	**0**	**0**	**354,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*354,000*	*0*	*0*	***354,000***	*0*	*0*	*0*	***0***

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	7,000	0	0	**7,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	8,000	0	0	**8,000**
224002 General Supply of Goods and Services	6,000	0	0	**6,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel Inland	12,000	0	0	**12,000**	16,000	0	0	**16,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	14,000	0	0	**14,000**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	8,000	0	0	**8,000**
Total Cost of Output 030101:	***50,000***	***0***	***0***	***50,000***	***160,000***	***0***	***0***	***160,000***
Output:030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	200,000	0	0	**200,000**
211103 Allowances	12,000	0	0	**12,000**	22,000	0	0	**22,000**
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**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	52,000	0	0	**52,000**
221012 Small Office Equipment	0	0	0	**0**	200,000	0	0	**200,000**
222001 Telecommunications	4,000	0	0	**4,000**	8,000	0	0	**8,000**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	10,000	0	0	**10,000**
227001 Travel Inland	264,000	0	0	**264,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	20,000	0	0	**20,000**
Total Cost of Output 030102:	***320,000***	***0***	***0***	***320,000***	***600,000***	***0***	***0***	***600,000***
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**	62,000	0	0	**62,000**
221009 Welfare and Entertainment	9,000	0	0	**9,000**	12,000	0	0	**12,000**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	12,000	0	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	62,000	0	0	**62,000**

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
222001 Telecommunications	0	0	0	**0**	8,000	0	0	**8,000**
224002 General Supply of Goods and Services	7,000	0	0	**7,000**	12,000	0	0	**12,000**
227001 Travel Inland	16,000	0	0	**16,000**	80,000	0	0	**80,000**
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**	20,000	0	0	**20,000**
Total Cost of Output 030103:	***90,000***	***0***	***0***	***90,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**460,000**	**0**	**0**	**460,000**	**1,060,000**	**0**	**0**	**1,060,000**
Total Project 1023	**460,000**	**0**	**0**	**460,000**	**1,060,000**	**0**	**0**	**1,060,000**
Total Excluding Taxes, Arrears and NTR	*460,000*	*0*	*0*	***460,000***	*1,060,000*	*0*	*0*	***1,060,000***

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	3,000,000	31,230,000	0	**34,230,000**	0	23,970,000	0	**23,970,000**
TCL for Bujagali Interconnection Transmission Line				***0***		*23,970,000*		***23,970,000***
312206 Gross Tax	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030152:	***4,000,000***	***31,230,000***	***0***	***35,230,000***	***1,000,000***	***23,970,000***		
Total Cost of Outputs Funded	**4,000,000**	**31,230,000**	**0**	**35,230,000**	**1,000,000**	**23,970,000**		
Total Project 1024	**4,000,000**	**31,230,000**	**0**	**35,230,000**	**1,000,000**	**23,970,000**		
Total Excluding Taxes, Arrears and NTR	*3,000,000*	*31,230,000*	*0*	***34,230,000***	*0*	*23,970,000*	*0*	***23,970,000***

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	0	1,055,000	0	**1,055,000**	0	0	0	**0**
Total Cost of Output 030172:	***0***	***1,055,000***	***0***	***1,055,000***	***0***	***0***		
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	1,000,000	0	0	**1,000,000**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030179:	***0***	***0***			***3,000,000***	***0***	***0***	***3,000,000***
Total Cost of Capital Purchases	**0**	**1,055,000**	**0**	**1,055,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Project 1025	**0**	**1,055,000**	**0**	**1,055,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*1,055,000*	*0*	***1,055,000***	*1,000,000*	*0*	*0*	***1,000,000***

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	14,000,000	32,452,000	0	**46,452,000**	0	0	0	**0**
Total Cost of Output 030152:	***14,000,000***	***32,452,000***	***0***	***46,452,000***	***0***	***0***		
Total Cost of Outputs Funded	**14,000,000**	**32,452,000**	**0**	**46,452,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	0	32,452,000	0	**32,452,000**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030179:	***0***	***0***			***2,000,000***	***32,452,000***	***0***	***34,452,000***
Total Cost of Capital Purchases	**0**	**0**			**2,000,000**	**32,452,000**	**0**	**34,452,000**
Total Project 1026	**14,000,000**	**32,452,000**	**0**	**46,452,000**	**2,000,000**	**32,452,000**	**0**	**34,452,000**
Total Excluding Taxes, Arrears and NTR	*14,000,000*	*32,452,000*	*0*	***46,452,000***	*0*	*32,452,000*	*0*	***32,452,000***

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	0	48,718,000	0	**48,718,000**	0	0	0	**0**
Total Cost of Output 030101:	***0***	***48,718,000***	***0***	***48,718,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**48,718,000**	**0**	**48,718,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	22,000,000	37,770,000	0	**59,770,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030179:	***0***	***0***			***23,000,000***	***37,770,000***	***0***	***60,770,000***
Total Cost of Capital Purchases	**0**	**0**			**23,000,000**	**37,770,000**	**0**	**60,770,000**
Total Project 1137	**0**	**48,718,000**	**0**	**48,718,000**	**23,000,000**	**37,770,000**	**0**	**60,770,000**
Total Excluding Taxes, Arrears and NTR	*0*	*48,718,000*	*0*	***48,718,000***	*23,000,000*	*37,770,000*	*0*	***60,770,000***

Project 1140 NELSAP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
224002 General Supply of Goods and Services	0	4,972,000	0	**4,972,000**	0	0	0	**0**
Total Cost of Output 030101:	***0***	***4,972,000***	***0***	***4,972,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**4,972,000**	**0**	**4,972,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	6,500,000	4,972,000	0	**11,472,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	110,000	18,888,000	0	**18,998,000**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030179:	***0***	***0***			***8,610,000***	***23,860,000***	***0***	***32,470,000***
Total Cost of Capital Purchases	**0**	**0**			**8,610,000**	**23,860,000**	**0**	**32,470,000**
Total Project 1140	**0**	**4,972,000**	**0**	**4,972,000**	**8,610,000**	**23,860,000**	**0**	**32,470,000**
Total Excluding Taxes, Arrears and NTR	*0*	*4,972,000*	*0*	***4,972,000***	*6,610,000*	*23,860,000*	*0*	***30,470,000***

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
224002 General Supply of Goods and Services	0	1,082,000	0	**1,082,000**	0	0	0	**0**
Total Cost of Output 030101:	***0***	***1,082,000***	***0***	***1,082,000***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**1,082,000**	**0**	**1,082,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	0	3,000,000	0	**3,000,000**
Total Cost of Output 030179:	***0***	***0***			***0***	***3,000,000***	***0***	***3,000,000***
Total Cost of Capital Purchases	**0**	**0**			**0**	**3,000,000**	**0**	**3,000,000**
Total Project 1144	**0**	**1,082,000**	**0**	**1,082,000**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*1,082,000*	*0*	***1,082,000***	*0*	*3,000,000*	*0*	***3,000,000***

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
224002 General Supply of Goods and Services	0	1,352,000	0	**1,352,000**	0	4,930,000	0	**4,930,000**
Total Cost of Output 030101:	***0***	***1,352,000***	***0***	***1,352,000***	***0***	***4,930,000***		
Total Cost of Outputs Provided	**0**	**1,352,000**	**0**	**1,352,000**	**0**	**4,930,000**		
Total Project 1149	**0**	**1,352,000**	**0**	**1,352,000**	**0**	**4,930,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*1,352,000*	*0*	***1,352,000***	*0*	*4,930,000*	*0*	***4,930,000***

Project 1198 Modern Energy from Biomass for Rural Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1198 Modern Energy from Biomass for Rural Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	0	**60,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	150,000	0	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 030101:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	**0**	12,000	0	0	**12,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	75,000	0	0	**75,000**	24,000	0	0	**24,000**
221011 Printing, Stationery, Photocopying and	25,000	0	0	**25,000**	16,000	0	0	**16,000**
221012 Small Office Equipment	0	0	0	**0**	12,000	0	0	**12,000**
222001 Telecommunications	0	0	0	**0**	8,000	0	0	**8,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	500,000	0	0	**500,000**
227001 Travel Inland	50,000	0	0	**50,000**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	0	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	24,000	0	0	**24,000**
Total Cost of Output 030103:	***200,000***	***0***	***0***	***200,000***	***700,000***	***0***	***0***	***700,000***
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1198	**200,000**	**0**	**0**	**200,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*1,000,000*	*0*	*0*	***1,000,000***

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	100,000	0	0	**100,000**
211103 Allowances	0	0	0	**0**	12,000	0	0	**12,000**
225001 Consultancy Services- Short-term	300,000	0	0	**300,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 030101:	***300,000***	***0***	***0***	***300,000***	***128,000***	***0***	***0***	***128,000***
Output:030102 Energy Efficiency Promotion								
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 030102:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Output:030104 Increased Rural Electrification								
225002 Consultancy Services- Long-term	0	0	0	**0**	106,000	0	0	**106,000**
Total Cost of Output 030104:	***0***	***0***			***106,000***	***0***	***0***	***106,000***
Total Cost of Outputs Provided	**300,000**	**0**	**0**	**300,000**	**254,000**	**0**	**0**	**254,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other gov't units(capital)	0	38,187,000	0	**38,187,000**	0	0	0	**0**
Total Cost of Output 030152:	***0***	***38,187,000***	***0***	***38,187,000***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**38,187,000**	**0**	**38,187,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	24,000,000	18,187,000	0	**42,187,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	746,000	0	0	**746,000**
312206 Gross Tax	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030179:	***0***	***0***			***26,746,000***	***18,187,000***	***0***	***44,933,000***
Total Cost of Capital Purchases	**0**	**0**			**26,746,000**	**18,187,000**	**0**	**44,933,000**
Total Project 1212	**300,000**	**38,187,000**	**0**	**38,487,000**	**27,000,000**	**18,187,000**	**0**	**45,187,000**
Total Excluding Taxes, Arrears and NTR	*300,000*	*38,187,000*	*0*	***38,487,000***	*25,000,000*	*18,187,000*	*0*	***43,187,000***

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	7,000,000	0	0	**7,000,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	910,000	8,830,000	0	**9,740,000**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030179:	***0***	***0***			***8,910,000***	***8,830,000***	***0***	***17,740,000***
Total Cost of Capital Purchases	**0**	**0**			**8,910,000**	**8,830,000**	**0**	**17,740,000**
Total Project 1221	**0**	**0**			**8,910,000**	**8,830,000**	**0**	**17,740,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*7,910,000*	*8,830,000*	*0*	***16,740,000***

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030179 Acquisition of Other Capital Assets								
231007 Other Structures	0	0	0	**0**	10,000,000	0	0	**10,000,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	1,040,000	4,530,000	0	**5,570,000**
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030179:	***0***	***0***			***12,040,000***	***4,530,000***	***0***	***16,570,000***
Total Cost of Capital Purchases	**0**	**0**			**12,040,000**	**4,530,000**	**0**	**16,570,000**
Total Project 1222	**0**	**0**			**12,040,000**	**4,530,000**	**0**	**16,570,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*11,040,000*	*4,530,000*	*0*	***15,570,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**472,037,589**	**205,377,330**	**0**	***677,414,919***	**185,375,809**	**224,325,045**	**N/A**	**409,700,854**
Total Excluding Taxes, Arrears and NTR	*244,505,589*	*205,377,330*	*0*	***449,882,919***	*168,375,809*	*224,325,045*	*0*	***392,700,854***

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	0	2,921,000	0	**2,921,000**	0	0	0	**0**
Total Cost of Output 030272:	***0***	***2,921,000***	***0***	***2,921,000***	***0***	***0***		
Total Cost of Capital Purchases	**0**	**2,921,000**	**0**	**2,921,000**	**0**	**0**		
Total Project 1143	**0**	**2,921,000**	**0**	**2,921,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*2,921,000*	*0*	***2,921,000***	*0*	*0*	*0*	***0***

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
312206 Gross Tax	0	0	0	**0**	5,000,000	0	0	**5,000,000**
Total Cost of Output 030251:	***0***	***0***			***5,000,000***	***0***	***0***	***5,000,000***
Total Cost of Outputs Funded	**0**	**0**			**5,000,000**	**0**	**0**	**5,000,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030280 Large Hydro Power Infrastructure								
231007 Other Structures	828,600,000	0	0	**828,600,000**	1,043,600,000	0	0	**1,043,600,000**
Total Cost of Output 030280:	***828,600,000***	***0***	***0***	***828,600,000***	***1,043,600,000***	***0***		
Total Cost of Capital Purchases	**828,600,000**	**0**	**0**	**828,600,000**	**1,043,600,000**	**0**		
Total Project 1183	**828,600,000**	**0**	**0**	**828,600,000**	**1,048,600,000**	**0**	**0**	**1,048,600,000**
Total Excluding Taxes, Arrears and NTR	*828,600,000*	*0*	*0*	***828,600,000***	*1,043,600,000*	*0*	*0*	***1,043,600,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**828,600,000**	**2,921,000**	**0**	***831,521,000***	**1,048,600,000**	**0**	**N/A**	**1,048,600,000**
Total Excluding Taxes, Arrears and NTR	*828,600,000*	*2,921,000*	*0*	***831,521,000***	*1,043,600,000*	*0*	*0*	***1,043,600,000***

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

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	51,963	0	0	**51,963**
211103 Allowances	0	45,000	0	**45,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	25,320	0	**25,320**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	34,000	0	**34,000**
221005 Hire of Venue (chairs, projector etc)	0	1,600	0	**1,600**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,000	0	**3,000**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,500	0	**3,500**
221010 Special Meals and Drinks	0	500	0	**500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,590	0	**5,590**	0	24,782	0	**24,782**
221017 Subscriptions	0	2,400	0	**2,400**	0	5,542	0	**5,542**
222001 Telecommunications	0	1,580	0	**1,580**	0	7,380	0	**7,380**
222002 Postage and Courier	0	650	0	**650**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	400	0	**400**	0	2,200	0	**2,200**
223006 Water	0	250	0	**250**	0	550	0	**550**
224002 General Supply of Goods and Services	0	20,420	0	**20,420**	0	0	0	**0**
226001 Insurances	0	200	0	**200**	0	0	0	**0**
227001 Travel Inland	0	18,000	0	**18,000**	0	52,363	0	**52,363**
227002 Travel Abroad	0	80,000	0	**80,000**	0	79,378	0	**79,378**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	24,505	0	**24,505**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	9,721	0	**9,721**
Total Cost of Output 030301:	***52,684***	***247,590***	***0***	***300,274***	***51,963***	***299,241***	***0***	***351,204***
Output:030302 Initiate and formulate petroleum policy and legislation								
211101 General Staff Salaries	36,293	0	0	**36,293**	36,543	0	0	**36,543**
211103 Allowances	0	10,000	0	**10,000**	0	17,210	0	**17,210**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	1,500	0	**1,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	500	0	**500**	0	0	0	**0**
221010 Special Meals and Drinks	0	600	0	**600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,600	0	**3,600**
222001 Telecommunications	0	880	0	**880**	0	2,110	0	**2,110**
222002 Postage and Courier	0	200	0	**200**	0	0	0	**0**
222003 Information and Communications Tech	0	1,000	0	**1,000**	0	0	0	**0**
223005 Electricity	0	200	0	**200**	0	0	0	**0**
223006 Water	0	50	0	**50**	0	0	0	**0**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	8,000	0	**8,000**	0	0	0	**0**
227001 Travel Inland	0	5,870	0	**5,870**	0	18,080	0	**18,080**
227004 Fuel, Lubricants and Oils	0	4,500	0	**4,500**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	0	0	**0**
Total Cost of Output 030302:	***36,293***	***49,000***	***0***	***85,293***	***36,543***	***41,000***		
Output:030303 Capacity Building for the oil & gas sector								
211101 General Staff Salaries	58,538	0	0	**58,538**	58,388	0	0	**58,388**
211103 Allowances	0	208,386	0	**208,386**	0	10,260	0	**10,260**
213002 Incapacity, death benefits and funeral e	0	400	0	**400**	0	6,000	0	**6,000**
221003 Staff Training	0	410,120	0	**410,120**	0	119,190	0	**119,190**
221007 Books, Periodicals and Newspapers	0	500	0	**500**	0	4,000	0	**4,000**
221008 Computer Supplies and IT Services	0	100,000	0	**100,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	320	0	**320**	0	2,400	0	**2,400**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221010 Special Meals and Drinks	0	320	0	**320**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,400	0	**25,400**	0	2,100	0	**2,100**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
221017 Subscriptions	0	400	0	**400**	0	0	0	**0**
222001 Telecommunications	0	400	0	**400**	0	1,640	0	**1,640**
222002 Postage and Courier	0	100	0	**100**	0	0	0	**0**
222003 Information and Communications Tech	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	280	0	**280**	0	800	0	**800**
223006 Water	0	100	0	**100**	0	200	0	**200**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	278,928	0	**278,928**	0	0	0	**0**
226001 Insurances	0	600	0	**600**	0	3,600	0	**3,600**
226002 Licenses	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	6,000	0	**6,000**	0	0	0	**0**
227002 Travel Abroad	0	35,000	0	**35,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,450	0	**30,450**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	0	0	**0**
273102 Incapacity, death benefits and and funer	0	300	0	**300**	0	0	0	**0**
282103 Scholarships and related costs	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 030303:	***58,538***	***1,106,204***	***0***	***1,164,742***	***58,388***	***150,190***		
Output:030304 Monitoring Upstream petroleum activities								
211101 General Staff Salaries	117,075	0	0	**117,075**	117,783	0	0	**117,783**
211103 Allowances	0	408,200	0	**408,200**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	0	0	**0**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	15,000	0	**15,000**	0	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	22,000	0	**22,000**	0	17,800	0	**17,800**
222001 Telecommunications	0	5,430	0	**5,430**	0	1,800	0	**1,800**
222003 Information and Communications Tech	0	4,000	0	**4,000**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	600	0	**600**
223006 Water	0	870	0	**870**	0	480	0	**480**
224002 General Supply of Goods and Services	0	40,000	0	**40,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	150,000	0	**150,000**	0	0	0	**0**
226001 Insurances	0	1,200	0	**1,200**	0	0	0	**0**
227001 Travel Inland	0	100,000	0	**100,000**	0	172,520	0	**172,520**
227004 Fuel, Lubricants and Oils	0	247,520	0	**247,520**	0	0	0	**0**
228002 Maintenance - Vehicles	0	39,000	0	**39,000**	0	31,000	0	**31,000**
228003 Maintenance Machinery, Equipment an	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 030304:	***117,075***	***1,039,720***	***0***	***1,156,795***	***117,783***	***229,000***		
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211101 General Staff Salaries	18,732	0	0	**18,732**	18,120	0	0	**18,120**
211103 Allowances	0	1,500	0	**1,500**	0	1,990	0	**1,990**
221001 Advertising and Public Relations	0	1,090	0	**1,090**	0	9,000	0	**9,000**
221002 Workshops and Seminars	0	1,400	0	**1,400**	0	0	0	**0**
221003 Staff Training	0	800	0	**800**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	900	0	**900**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,020	0	**1,020**	0	18,400	0	**18,400**
221009 Welfare and Entertainment	0	150	0	**150**	0	0	0	**0**
221010 Special Meals and Drinks	0	400	0	**400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,300	0	**1,300**	0	520	0	**520**
222001 Telecommunications	0	800	0	**800**	0	420	0	**420**
222002 Postage and Courier	0	100	0	**100**	0	500	0	**500**
222003 Information and Communications Tech	0	900	0	**900**	0	0	0	**0**
223005 Electricity	0	860	0	**860**	0	90	0	**90**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	200	0	**200**	0	80	0	**80**
225001 Consultancy Services- Short-term	0	3,500	0	**3,500**	0	0	0	**0**
227001 Travel Inland	0	3,600	0	**3,600**	0	0	0	**0**
227002 Travel Abroad	0	2,300	0	**2,300**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,380	0	**1,380**	0	0	0	**0**
228002 Maintenance - Vehicles	0	800	0	**800**	0	0	0	**0**
Total Cost of Output 030305:	***18,732***	***24,000***	***0***	***42,732***	***18,120***	***31,000***		
Output:030306 Participate in Regional Initiatives								
211101 General Staff Salaries	36,293	0	0	**36,293**	36,819	0	0	**36,819**
211103 Allowances	0	31,500	0	**31,500**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	0	113,486	0	**113,486**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	**3,000**	0	2,500	0	**2,500**
221008 Computer Supplies and IT Services	0	1,500	0	**1,500**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,060	0	**4,060**	0	0	0	**0**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,900	0	**3,900**	0	16,000	0	**16,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221017 Subscriptions	0	12,000	0	**12,000**	0	0	0	**0**
222001 Telecommunications	0	840	0	**840**	0	840	0	**840**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
222003 Information and Communications Tech	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	0	0	**0**
223006 Water	0	200	0	**200**	0	0	0	**0**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	4,000	0	**4,000**	0	0	0	**0**
226001 Insurances	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	39,018	0	**39,018**
227002 Travel Abroad	0	34,000	0	**34,000**	0	128,453	0	**128,453**
227004 Fuel, Lubricants and Oils	0	4,500	0	**4,500**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 030306:	***36,293***	***234,486***	***0***	***270,779***	***36,819***	***201,811***	***0***	***238,629***
Total Cost of Outputs Provided	**319,615**	**2,701,000**	**0**	**3,020,615**	**319,615**	**952,242**	**0**	**1,271,857**
Total Programme 04	**319,615**	**2,701,000**	**0**	**3,020,615**	**319,615**	**952,242**	**0**	**1,271,857**
Total Excluding Arrears and NTR	*319,615*	*2,701,000*	*0*	***3,020,615***	*319,615*	*952,242*	*0*	***1,271,857***

Development Budget Estimates

Project 1142 Management of the Oil and Gas Sector in Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	96,000	0	0	**96,000**
211103 Allowances	30,000	0	0	**30,000**	2,620	0	0	**2,620**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	9,600	0	0	**9,600**
213004 Gratuity Payments	0	0	0	**0**	24,000	0	0	**24,000**
221001 Advertising and Public Relations	2,000	0	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	5,000	27,000	0	**32,000**	12,000	73,200	0	**85,200**
221003 Staff Training	0	175,977	0	**175,977**	5,000	160,000	0	**165,000**
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**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	1,000	100	0	**1,100**	12,000	0	0	**12,000**
221010 Special Meals and Drinks	500	0	0	**500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	8,000	0	**13,000**	0	0	0	**0**
221017 Subscriptions	1,000	0	0	**1,000**	3,500	0	0	**3,500**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
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	20,000	0	**22,000**	0	256,000	0	**256,000**
226001 Insurances	500	0	0	**500**	0	0	0	**0**
227001 Travel Inland	10,000	15,000	0	**25,000**	45,600	0	0	**45,600**
227002 Travel Abroad	12,000	22,000	0	**34,000**	26,000	18,000	0	**44,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	34,680	0	0	**34,680**
228002 Maintenance - Vehicles	1,300	0	0	**1,300**	0	0	0	**0**
Total Cost of Output 030301:	***100,000***	***268,077***	***0***	***368,077***	***273,000***	***507,200***	***0***	***780,200***
Output:030302 Initiate and formulate petroleum policy and legislation								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	96,000	0	0	**96,000**
211103 Allowances	10,200	94,000	0	**104,200**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	9,600	0	0	**9,600**
213004 Gratuity Payments	0	0	0	**0**	24,000	0	0	**24,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	15,800	0	**25,800**	0	225,000	0	**225,000**
221003 Staff Training	0	101,000	0	**101,000**	20,000	47,000	0	**67,000**
221005 Hire of Venue (chairs, projector etc)	500	0	0	**500**	0	0	0	**0**
221008 Computer Supplies and IT Services	700	1,500	0	**2,200**	12,000	0	0	**12,000**
221010 Special Meals and Drinks	200	0	0	**200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	2,000	0	**5,000**	22,000	0	0	**22,000**
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	3,700	0	**4,100**	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**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	327,000	0	**327,000**
225002 Consultancy Services- Long-term	4,000	136,000	0	**140,000**	0	0	0	**0**
227001 Travel Inland	2,500	0	0	**2,500**	6,000	0	0	**6,000**
227002 Travel Abroad	3,000	0	0	**3,000**	45,000	0	0	**45,000**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	15,600	0	0	**15,600**
228002 Maintenance - Vehicles	700	0	0	**700**	1,800	0	0	**1,800**
Total Cost of Output 030302:	***40,000***	***355,000***	***0***	***395,000***	***252,000***	***599,000***	***0***	***851,000***
Output:030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	96,000	0	0	**96,000**
211103 Allowances	1,500,000	460,000	0	**1,960,000**	1,564,417	6,000	0	**1,570,417**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	9,600	0	0	**9,600**
213002 Incapacity, death benefits and funeral e	600	0	0	**600**	0	0	0	**0**
213004 Gratuity Payments	0	0	0	**0**	24,000	0	0	**24,000**
221002 Workshops and Seminars	0	0	0	**0**	0	274,000	0	**274,000**
221003 Staff Training	320,000	172,000	0	**492,000**	106,808	74,000	0	**180,808**
221004 Recruitment Expenses	3,000	0	0	**3,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	7,500	0	0	**7,500**
221008 Computer Supplies and IT Services	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	8,400	0	0	**8,400**	11,300	0	0	**11,300**
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	247,400	0	**250,400**	0	0	0	**0**
223001 Property Expenses	20,000	0	0	**20,000**	0	0	0	**0**
223005 Electricity	800	0	0	**800**	0	0	0	**0**
223006 Water	400	0	0	**400**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	45,000	108,000	0	**153,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	80,000	357,000	0	**437,000**	0	370,000	0	**370,000**
225002 Consultancy Services- Long-term	0	600,000	0	**600,000**	0	0	0	**0**
226001 Insurances	2,200	5,000	0	**7,200**	0	0	0	**0**
227001 Travel Inland	20,000	0	0	**20,000**	12,000	0	0	**12,000**
227002 Travel Abroad	35,000	74,600	0	**109,600**	7,000	25,000	0	**32,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	8,158	0	0	**8,158**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	1,017	0	0	**1,017**
228003 Maintenance Machinery, Equipment an	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 030303:	***2,089,000***	***2,024,000***	***0***	***4,113,000***	***1,857,800***	***749,000***	***0***	***2,606,800***
Output:030304 Monitoring Upstream petroleum activities								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	192,000	0	0	**192,000**
211103 Allowances	60,600	57,450	0	**118,050**	1,000	0	0	**1,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	19,200	0	0	**19,200**
213002 Incapacity, death benefits and funeral e	500	0	0	**500**	0	0	0	**0**
213004 Gratuity Payments	0	0	0	**0**	48,000	0	0	**48,000**
221001 Advertising and Public Relations	300	0	0	**300**	0	0	0	**0**
221002 Workshops and Seminars	0	161,000	0	**161,000**	0	450,000	0	**450,000**
221003 Staff Training	3,000	75,000	0	**78,000**	7,000	206,800	0	**213,800**
221008 Computer Supplies and IT Services	2,000	200,550	0	**202,550**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	2,000	0	**6,000**	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	669,000	0	**679,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	115,000	0	**115,000**	0	422,000	0	**422,000**
226001 Insurances	200	0	0	**200**	0	0	0	**0**
227001 Travel Inland	23,000	0	0	**23,000**	220,000	0	0	**220,000**
227002 Travel Abroad	0	200,000	0	**200,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	57,000	0	0	**57,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	7,000	0	0	**7,000**
Total Cost of Output 030304:	***131,000***	***1,480,000***	***0***	***1,611,000***	***551,200***	***1,078,800***	***0***	***1,630,000***
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	120,000	0	0	**120,000**
211103 Allowances	9,000	0	0	**9,000**	1,500	0	0	**1,500**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	12,000	0	0	**12,000**
213004 Gratuity Payments	0	0	0	**0**	30,000	0	0	**30,000**
221001 Advertising and Public Relations	800	0	0	**800**	11,000	48,000	0	**59,000**
221002 Workshops and Seminars	1,500	25,000	0	**26,500**	8,500	314,000	0	**322,500**
221003 Staff Training	0	0	0	**0**	6,000	35,000	0	**41,000**
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**	4,500	0	0	**4,500**
221008 Computer Supplies and IT Services	1,200	0	0	**1,200**	6,500	0	0	**6,500**
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**	8,800	0	0	**8,800**
221012 Small Office Equipment	500	0	0	**500**	0	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	1,200	0	0	**1,200**
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	230,000	0	**230,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	4,000	0	0	**4,000**	20,000	0	0	**20,000**
227002 Travel Abroad	2,500	0	0	**2,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,500	0	0	**4,500**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	1,000	0	0	**1,000**	3,000	0	0	**3,000**
Total Cost of Output 030305:	***34,000***	***25,000***	***0***	***59,000***	***245,000***	***627,000***	***0***	***872,000***
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	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector etc)	300	2,633	0	**2,933**	0	11,000	0	**11,000**
221008 Computer Supplies and IT Services	200	0	0	**200**	0	0	0	**0**
221009 Welfare and Entertainment	100	2,000	0	**2,100**	0	0	0	**0**
221010 Special Meals and Drinks	200	2,000	0	**2,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	400	0	0	**400**	0	30,000	0	**30,000**
221017 Subscriptions	0	0	0	**0**	60,000	0	0	**60,000**
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	28,700	0	**32,700**	90,000	32,000	0	**122,000**
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**
Total Cost of Output 030306:	***20,000***	***35,333***	***0***	***55,333***	***150,000***	***113,000***	***0***	***263,000***
Total Cost of Outputs Provided	**2,414,000**	**4,187,410**	**0**	**6,601,410**	**3,329,000**	**3,674,000**	**0**	**7,003,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other gov't units(current)	400,000	139,590	0	**539,590**	0	0	0	**0**
263204 Transfers to other gov't units(capital)	0	0	0	**0**	3,000,000	264,000	0	**3,264,000**
o/w Creation of New Petroleum Institutions	*0*	*0*		***0***	*3,000,000*	*264,000*	*0*	***3,264,000***
Total Cost of Output 030351:	***400,000***	***139,590***	***0***	***539,590***	***3,000,000***	***264,000***	***0***	***3,264,000***
Total Cost of Outputs Funded	**400,000**	**139,590**	**0**	539,590	**3,000,000**	**264,000**	**0**	3,264,000
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	7,350,000	0	0	**7,350,000**	6,000,000	0	0	**6,000,000**
231007 Other Structures	0	0	0	**0**	160,000	0	0	**160,000**
281504 Monitoring, Supervision and Appraisal	51,000	0	0	**51,000**	240,000	0	0	**240,000**
Total Cost of Output 030372:	***7,401,000***	***0***	***0***	***7,401,000***	***6,400,000***	***0***	***0***	***6,400,000***
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	210,000	0	0	**210,000**	0	0	0	**0**
Total Cost of Output 030375:	***210,000***	***0***	***0***	***210,000***	***0***	***0***		
Output:030376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	35,000	0	0	**35,000**	150,000	0	0	**150,000**
Total Cost of Output 030376:	***35,000***	***0***	***0***	***35,000***	***150,000***	***0***		
Output:030377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	165,000	0	0	**165,000**	386,000	100,000	0	**486,000**
Total Cost of Output 030377:	***165,000***	***0***	***0***	***165,000***	***386,000***	***100,000***		
Output:030378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 030378:	***25,000***	***0***	***0***	***25,000***	***25,000***	***0***		
Total Cost of Capital Purchases	**7,836,000**	**0**	**0**	**7,836,000**	**6,961,000**	**100,000**	**0**	**7,061,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1142	**10,650,000**	**4,327,000**	**0**	**14,977,000**	**13,290,000**	**4,038,000**	**0**	**17,328,000**
Total Excluding Taxes, Arrears and NTR	*10,650,000*	*4,327,000*	*0*	***14,977,000***	*13,290,000*	*4,038,000*	*0*	***17,328,000***

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	144,000	0	0	**144,000**
211103 Allowances	0	0	0	**0**	264,000	0	0	**264,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	14,400	0	0	**14,400**
213004 Gratuity Payments	0	0	0	**0**	21,600	0	0	**21,600**
221001 Advertising and Public Relations	18,000	0	0	**18,000**	68,000	0	0	**68,000**
221002 Workshops and Seminars	65,250	0	0	**65,250**	25,000	0	0	**25,000**
221003 Staff Training	0	0	0	**0**	15,700	0	0	**15,700**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	16,000	0	0	**16,000**
221008 Computer Supplies and IT Services	13,500	0	0	**13,500**	12,500	0	0	**12,500**
221009 Welfare and Entertainment	9,000	0	0	**9,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	27,000	0	0	**27,000**	36,100	0	0	**36,100**
221012 Small Office Equipment	13,500	0	0	**13,500**	15,000	0	0	**15,000**
221017 Subscriptions	0	0	0	**0**	20,800	0	0	**20,800**
222001 Telecommunications	13,500	0	0	**13,500**	5,000	0	0	**5,000**
222002 Postage and Courier	0	0	0	**0**	1,000	0	0	**1,000**
223004 Guard and Security services	0	0	0	**0**	3,000	0	0	**3,000**
223005 Electricity	0	0	0	**0**	25,000	0	0	**25,000**
223006 Water	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	24,750	0	0	**24,750**	11,000	0	0	**11,000**
227002 Travel Abroad	40,500	0	0	**40,500**	65,900	0	0	**65,900**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	8,000	0	0	**8,000**
Total Cost of Output 030301:	***225,000***	***0***	***0***	***225,000***	***800,000***	***0***	***0***	***800,000***
Output:030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	144,000	0	0	**144,000**
211103 Allowances	0	0	0	**0**	264,000	0	0	**264,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	14,400	0	0	**14,400**
213004 Gratuity Payments	0	0	0	**0**	21,600	0	0	**21,600**
221001 Advertising and Public Relations	0	0	0	**0**	9,370	0	0	**9,370**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221003 Staff Training	960,000	0	0	**960,000**	530,030	0	0	**530,030**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	7,000	0	0	**7,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	9,000	0	0	**9,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	20,000	0	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	50,000	0	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	15,800	0	0	**15,800**
222001 Telecommunications	0	0	0	**0**	10,000	0	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	9,800	0	0	**9,800**
223004 Guard and Security services	0	0	0	**0**	3,000	0	0	**3,000**
223005 Electricity	0	0	0	**0**	30,000	0	0	**30,000**
223006 Water	0	0	0	**0**	20,000	0	0	**20,000**
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**	80,000	0	0	**80,000**
227001 Travel Inland	0	0	0	**0**	24,000	0	0	**24,000**
227002 Travel Abroad	0	0	0	**0**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	26,000	0	0	**26,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	25,000	0	0	**25,000**

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 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 030303:	***960,000***	***0***	***0***	***960,000***	***1,460,000***	***0***	***0***	***1,460,000***
Total Cost of Outputs Provided	**1,185,000**	**0**	**0**	**1,185,000**	**2,260,000**	**0**	**0**	**2,260,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030380 Oil Refinery Construction								
231001 Non-Residential Buildings	0	0	0	**0**	25,000	0	0	**25,000**
231005 Machinery and Equipment	0	0	0	**0**	600,000	0	0	**600,000**
231006 Furniture and Fixtures	0	0	0	**0**	20,000	0	0	**20,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	2,000,000	0	0	**2,000,000**
281502 Feasibility Studies for capital works	0	0	0	**0**	1,572,000	0	0	**1,572,000**
281503 Engineering and Design Studies and Pl	2,310,000	0	0	**2,310,000**	6,000,000	0	0	**6,000,000**
281504 Monitoring, Supervision and Appraisal	0	1,343,000	0	**1,343,000**	223,000	0	0	**223,000**
311101 Land	11,205,000	0	0	**11,205,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 030380:	***13,515,000***	***1,343,000***	***0***	***14,858,000***	***12,440,000***	***0***	***0***	***12,440,000***
Total Cost of Capital Purchases	**13,515,000**	**1,343,000**	**0**	**14,858,000**	**12,440,000**	**0**	**0**	**12,440,000**
Total Project 1184	**14,700,000**	**1,343,000**	**0**	**16,043,000**	**14,700,000**	**0**	**0**	**14,700,000**
Total Excluding Taxes, Arrears and NTR	*14,700,000*	*1,343,000*	*0*	***16,043,000***	*14,700,000*	*0*	*0*	***14,700,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**28,370,615**	**5,670,000**	**0**	**34,040,615**	**29,261,857**	**4,038,000**	**N/A**	**33,299,857**
Total Excluding Taxes, Arrears and NTR	*28,370,615*	*5,670,000*	*0*	***34,040,615***	*29,261,857*	*4,038,000*	*0*	***33,299,857***

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	41,002	0	0	**41,002**	41,051	0	0	**41,051**
211103 Allowances	0	15,368	0	**15,368**	0	8,975	0	**8,975**
213002 Incapacity, death benefits and funeral e	0	604	0	**604**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	4,800	0	**4,800**	0	5,000	0	**5,000**
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	69,053	0	**69,053**
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	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	7,200	0	**7,200**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	2,520	0	**2,520**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	7,200	0	**7,200**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	9,100	0	**9,100**	0	9,000	0	**9,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	4,000	0	**4,000**
222002 Postage and Courier	0	2,400	0	**2,400**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	3,600	0	**3,600**	0	4,000	0	**4,000**
227001 Travel Inland	0	7,920	0	**7,920**	0	8,000	0	**8,000**
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	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	3,600	0	**3,600**	0	0	0	**0**
Total Cost of Output 030401:	***41,002***	***246,053***	***0***	***287,055***	***41,051***	***246,028***		
Output:030402 Management and Monitoring of petroleum supply Industry								
211101 General Staff Salaries	130,739	0	0	**130,739**	130,895	0	0	**130,895**
211103 Allowances	0	37,500	0	**37,500**	0	10,000	0	**10,000**
212101 Social Security Contributions (NSSF)	0	2,240	0	**2,240**	0	0	0	**0**
213004 Gratuity Payments	0	44,000	0	**44,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	540	0	**540**	0	1,000	0	**1,000**

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

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	4,800	0	**4,800**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	4,200	0	**4,200**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	4,800	0	**4,800**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	1,250	0	**1,250**	0	3,000	0	**3,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	6,000	0	**6,000**
223005 Electricity	0	6,000	0	**6,000**	0	15,000	0	**15,000**
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	25,000	0	**25,000**
227001 Travel Inland	0	144,750	0	**144,750**	0	165,000	0	**165,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	6,000	0	**6,000**
Total Cost of Output 030402:	***130,739***	***296,049***	***0***	***426,788***	***130,895***	***279,000***		
Output:030403 Maintainance of National Petroleum Information System								
211101 General Staff Salaries	27,413	0	0	**27,413**	27,032	0	0	**27,032**
211103 Allowances	0	15,340	0	**15,340**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	538	0	**538**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,200	0	**1,200**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	1,680	0	**1,680**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	1,200	0	**1,200**	0	4,000	0	**4,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	1,200	0	**1,200**	0	2,000	0	**2,000**
227001 Travel Inland	0	17,210	0	**17,210**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	13,600	0	**13,600**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	4,000	0	**4,000**
Total Cost of Output 030403:	***27,413***	***62,968***	***0***	***90,381***	***27,032***	***96,000***		
Output:030404 Operational Standards and laboratory testing of petroleum products								
211101 General Staff Salaries	123,242	0	0	**123,242**	123,389	0	0	**123,389**
211103 Allowances	0	36,100	0	**36,100**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	538	0	**538**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	2,400	0	**2,400**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	5,880	0	**5,880**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	5,000	0	**5,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	1,800	0	**1,800**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	2,400	0	**2,400**	0	3,000	0	**3,000**
227001 Travel Inland	0	100,520	0	**100,520**	0	136,000	0	**136,000**
227004 Fuel, Lubricants and Oils	0	11,400	0	**11,400**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	13,600	0	**13,600**	0	12,000	0	**12,000**
228003 Maintenance Machinery, Equipment an	0	8,920	0	**8,920**	0	0	0	**0**
Total Cost of Output 030404:	***123,242***	***190,958***	***0***	***314,199***	***123,389***	***223,000***		
Output:030405 Development of Petroleum Refinery and Processing								
211101 General Staff Salaries	12,184	0	0	**12,184**	12,198	0	0	**12,198**
211103 Allowances	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 030405:	***12,184***	***1,000***	***0***	***13,184***	***12,198***	***1,000***	***0***	***13,198***
Output:030406 Kenya - Uganda - Rwanda Oil pipelines								
211101 General Staff Salaries	12,184	0	0	**12,184**	12,198	0	0	**12,198**
211103 Allowances	0	20,940	0	**20,940**	0	2,986	0	**2,986**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	506	0	**506**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	3,200	0	**3,200**	0	3,000	0	**3,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	1,200	0	**1,200**	0	0	0	**0**

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

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	4,390	0	**4,390**	0	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	0	7,950	0	**7,950**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	0	0	**0**
Total Cost of Output 030406:	***12,184***	***44,986***	***0***	***57,170***	***12,198***	***44,986***	***0***	***57,184***
Total Cost of Outputs Provided	**346,763**	**842,014**	**0**	**1,188,777**	**346,763**	**890,014**	**0**	**1,236,777**
Total Programme 07	**346,763**	**842,014**	**0**	**1,188,777**	**346,763**	**890,014**	**0**	**1,236,777**
Total Excluding Arrears and NTR	*346,763*	*842,014*	*0*	***1,188,777***	*346,763*	*890,014*	*0*	***1,236,777***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**1,188,777**	**0**	**0**	**1,188,777**	**1,236,777**	**0**	**N/A**	**1,236,777**
Total Excluding Taxes, Arrears and NTR	*1,188,777*	*0*	*0*	***1,188,777***	*1,236,777*	*0*	*0*	***1,236,777***

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:030501 Policy Formulation Regulation								
211101 General Staff Salaries	127,612	0	0	**127,612**	676,694	0	0	**676,694**
211103 Allowances	0	5,000	0	**5,000**	0	12,240	0	**12,240**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	**2,000**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	12,000	0	**12,000**
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**
223001 Property Expenses	0	0	0	**0**	0	59,600	0	**59,600**
223005 Electricity	0	0	0	**0**	0	36,000	0	**36,000**
223006 Water	0	0	0	**0**	0	12,000	0	**12,000**
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	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	2,000	0	**2,000**
Total Cost of Output 030501:	***127,612***	***21,000***	***0***	***148,612***	***676,694***	***160,240***	***0***	***836,934***
Output:030502 Institutional capacity for the mineral sector								
211101 General Staff Salaries	152,198	0	0	**152,198**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	8,400	0	**8,400**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	0	**8,000**
221003 Staff Training	0	20,000	0	**20,000**	0	4,000	0	**4,000**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	0	0	**0**	0	6,000	0	**6,000**
223005 Electricity	0	2,000	0	**2,000**	0	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,600	0	**7,600**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
228004 Maintenance Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 030502:	***152,198***	***30,000***	***0***	***182,198***	***0***	***60,000***	***0***	***60,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211101 General Staff Salaries	280,980	0	0	**280,980**	0	0	0	**0**
211103 Allowances	0	10,000	0	**10,000**	0	16,080	0	**16,080**
221002 Workshops and Seminars	0	0	0	**0**	0	1,920	0	**1,920**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	2,000	0	**2,000**	0	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	2,000	0	**2,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	4,000	0	**4,000**
Total Cost of Output 030503:	***280,980***	***20,000***	***0***	***300,980***	***0***	***60,000***	***0***	***60,000***
Output:030504 Health safety and Social Awareness for Miners								
211101 General Staff Salaries	115,904	0	0	**115,904**	0	0	0	**0**
211103 Allowances	0	20,000	0	**20,000**	0	9,800	0	**9,800**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	14,200	0	**14,200**
221012 Small Office Equipment	0	0	0	**0**	0	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	8,000	0	**8,000**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	8,000	0	**8,000**
Total Cost of Output 030504:	***115,904***	***51,000***	***0***	***166,904***	***0***	***80,000***	***0***	***80,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	10,000	0	**10,000**	0	16,000	0	**16,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
223005 Electricity	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	2,000	0	**2,000**	0	39,960	0	**39,960**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	12,000	0	**12,000**
228001 Maintenance - Civil	0	0	0	**0**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
281401 Rental non produced assets	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 030505:	***0***	***30,000***	***0***	***30,000***	***0***	***99,960***	***0***	***99,960***
Total Cost of Outputs Provided	**676,694**	**152,000**	**0**	**828,694**	**676,694**	**460,200**	**0**	**1,136,894**
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	12,000	0	**12,000**
o/w SEAMIC	*0*	*0*		***0***	*0*	*12,000*	*0*	***12,000***
Total Cost of Output 030551:	***0***	***120,000***	***0***	***120,000***	***0***	***12,000***		
Total Cost of Outputs Funded	**0**	**120,000**	**0**	**120,000**	**0**	**12,000**		
Total Programme 05	**676,694**	**272,000**	**0**	**948,694**	**676,694**	**472,200**	**0**	**1,148,894**
Total Excluding Arrears and NTR	*676,694*	*272,000*	*0*	***948,694***	*676,694*	*472,200*	*0*	***1,148,894***

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030501 Policy Formulation Regulation								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	8,400	0	0	**8,400**
211103 Allowances	0	0	0	**0**	14,600	0	0	**14,600**
221002 Workshops and Seminars	0	0	0	**0**	12,000	0	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1,500	0	0	**1,500**
228002 Maintenance - Vehicles	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 030501:	***0***	***0***			***41,500***	***0***	***0***	***41,500***
Output:030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	3,000	0	0	**3,000**	16,000	0	0	**16,000**
212101 Social Security Contributions (NSSF)	1,000	0	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	500	0	0	**500**	0	0	0	**0**
221003 Staff Training	23,465	0	0	**23,465**	8,800	0	0	**8,800**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	250	0	0	**250**	1,000	0	0	**1,000**
222001 Telecommunications	500	0	0	**500**	0	0	0	**0**
222003 Information and Communications Tech	2,285	0	0	**2,285**	0	0	0	**0**
225001 Consultancy Services- Short-term	117,000	0	0	**117,000**	0	0	0	**0**
Total Cost of Output 030502:	***150,000***	***0***	***0***	***150,000***	***30,000***	***0***	***0***	***30,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	0	0	0	**0**	80,000	0	0	**80,000**
212201 Social Security Contributions	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
223005 Electricity	0	0	0	**0**	2,000	0	0	**2,000**
223006 Water	0	0	0	**0**	1,500	0	0	**1,500**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227002 Travel Abroad	0	0	0	**0**	3,300	0	0	**3,300**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 030503:	***0***	***0***			***166,000***	***0***	***0***	***166,000***
Output:030505 Licencing and inspection								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	2,000	0	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	18,000	0	0	**18,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,300	0	0	**8,300**
Total Cost of Output 030505:	***50,000***	***0***	***0***	***50,000***	***32,500***	***0***	***0***	***32,500***
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**270,000**	**0**	**0**	**270,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	100,000	0	0	**100,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	18,000	0	0	**18,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	6,000	0	0	**6,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 030572:	***100,000***	***0***	***0***	***100,000***	***30,000***	***0***	***0***	***30,000***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	100,000	**30,000**	**0**	**0**	30,000
Total Project 1199	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*300,000*	*0*	*0*	***300,000***

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030501 Policy Formulation Regulation								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	0	0	0	**0**	12,000	0	0	**12,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	400	0	0	**400**
225001 Consultancy Services- Short-term	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	3,400	0	0	**3,400**
Total Cost of Output 030501:	***0***	***0***			***40,000***	***0***	***0***	***40,000***
Output:030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	0	0	0	**0**	8,000	0	0	**8,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	400	0	0	**400**
221002 Workshops and Seminars	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
227001 Travel Inland	0	0	0	**0**	8,600	0	0	**8,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	6,000	0	0	**6,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,800	0	0	**4,800**
Total Cost of Output 030502:	***0***	***0***			***40,000***	***0***	***0***	***40,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	3,000	0	0	**3,000**	10,000	0	0	**10,000**
212101 Social Security Contributions (NSSF)	285	0	0	**285**	0	0	0	**0**
221001 Advertising and Public Relations	300	0	0	**300**	0	0	0	**0**
221002 Workshops and Seminars	5,200	0	0	**5,200**	8,000	0	0	**8,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	2,000	0	0	**2,000**
221017 Subscriptions	32,000	0	0	**32,000**	0	0	0	**0**
222001 Telecommunications	390	0	0	**390**	0	0	0	**0**
222002 Postage and Courier	2,500	0	0	**2,500**	0	0	0	**0**
223005 Electricity	1,000	0	0	**1,000**	0	0	0	**0**
223006 Water	200	0	0	**200**	0	0	0	**0**
224002 General Supply of Goods and Services	1,000	0	0	**1,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	279,820	0	0	**279,820**	0	0	0	**0**
227001 Travel Inland	2,050	0	0	**2,050**	0	0	0	**0**
227002 Travel Abroad	4,000	0	0	**4,000**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	1,055	0	0	**1,055**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	1,700	0	0	**1,700**	2,000	0	0	**2,000**
228002 Maintenance - Vehicles	1,000	0	0	**1,000**	4,000	0	0	**4,000**
228003 Maintenance Machinery, Equipment an	2,500	0	0	**2,500**	0	0	0	**0**
Total Cost of Output 030503:	***339,000***	***0***	***0***	***339,000***	***30,000***	***0***	***0***	***30,000***
Output:030504 Health safety and Social Awareness for Miners								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	8,800	0	0	**8,800**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	0	0	0	**0**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 030504:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:030505 Licencing and inspection								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	4,200	0	0	**4,200**
211103 Allowances	0	0	0	**0**	3,800	0	0	**3,800**
221001 Advertising and Public Relations	0	0	0	**0**	1,500	0	0	**1,500**
221002 Workshops and Seminars	0	0	0	**0**	3,000	0	0	**3,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	2,000	0	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,400	0	0	**2,400**
222001 Telecommunications	0	0	0	**0**	500	0	0	**500**
227001 Travel Inland	0	0	0	**0**	5,400	0	0	**5,400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	3,200	0	0	**3,200**
228002 Maintenance - Vehicles	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 030505:	***0***	***0***			***29,000***	***0***	***0***	***29,000***
Total Cost of Outputs Provided	**339,000**	**0**	**0**	339,000	**189,000**	**0**	**0**	**189,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:030572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	110,000	0	0	**110,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	20,000	0	0	**20,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 030572:	***0***	***0***			***150,000***	***0***	***0***	***150,000***
Output:030577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	400,000	0	0	**400,000**
Total Cost of Output 030577:	***0***	***0***			***400,000***	***0***	***0***	***400,000***
Total Cost of Capital Purchases	**0**	**0**			**550,000**	**0**	**0**	**550,000**
Total Project 1200	**339,000**	**0**	**0**	**339,000**	**739,000**	**0**	**0**	**739,000**
Total Excluding Taxes, Arrears and NTR	*339,000*	*0*	*0*	***339,000***	*739,000*	*0*	*0*	***739,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**1,587,694**	**0**	**0**	**1,587,694**	**2,187,894**	**0**	**N/A**	**2,187,894**
Total Excluding Taxes, Arrears and NTR	*1,587,694*	*0*	*0*	***1,587,694***	*2,187,894*	*0*	*0*	***2,187,894***

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	131,057	0	0	**131,057**
211103 Allowances	0	39,650	0	**39,650**	0	13,999	0	**13,999**
221002 Workshops and Seminars	0	17,800	0	**17,800**	0	8,000	0	**8,000**
221003 Staff Training	0	0	0	**0**	0	15,000	0	**15,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	2,500	0	**2,500**
221007 Books, Periodicals and Newspapers	0	420	0	**420**	0	10,000	0	**10,000**
221008 Computer Supplies and IT Services	0	8,200	0	**8,200**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	2,800	0	**2,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	38,400	0	**38,400**	0	35,000	0	**35,000**
221012 Small Office Equipment	0	16,420	0	**16,420**	0	10,000	0	**10,000**
222001 Telecommunications	0	15,840	0	**15,840**	0	5,000	0	**5,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	18,000	0	**18,000**	0	0	0	**0**
227001 Travel Inland	0	45,310	0	**45,310**	0	16,000	0	**16,000**
227002 Travel Abroad	0	9,600	0	**9,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,030	0	**9,030**	0	17,000	0	**17,000**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	10,000	0	**10,000**
Total Cost of Output 034901:	***131,196***	***230,470***	***0***	***361,666***	***131,057***	***159,499***	***0***	***290,557***
Output:034902 Finance Management and Procurement								
211101 General Staff Salaries	87,806	0	0	**87,806**	88,038	0	0	**88,038**
211103 Allowances	0	10,600	0	**10,600**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	7,716	0	**7,716**
221003 Staff Training	0	0	0	**0**	0	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	6,120	0	**6,120**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	5,000	0	**5,000**
221016 IFMS Recurrent Costs	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	11,000	0	**11,000**	0	5,000	0	**5,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	19,400	0	**19,400**	0	0	0	**0**

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	8,000	0	**8,000**
228001 Maintenance - Civil	0	5,930	0	**5,930**	0	0	0	**0**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	0	0	**0**
Total Cost of Output 034902:	***87,806***	***128,530***	***0***	***216,336***	***88,038***	***91,836***	***0***	***179,875***
Output:034903 Procurement & maintainance of assets and stores								
211101 General Staff Salaries	174,442	0	0	**174,442**	174,076	0	0	**174,076**
211103 Allowances	0	6,000	0	**6,000**	0	14,000	0	**14,000**
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel Inland	0	7,000	0	**7,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 034903:	***174,442***	***21,000***	***0***	***195,442***	***174,076***	***55,000***	***0***	***229,076***
Output:034904 Statistical Coordination and Management								
211101 General Staff Salaries	87,806	0	0	**87,806**	88,038	0	0	**88,038**
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	21,000	0	**21,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel Inland	0	14,000	0	**14,000**	0	15,000	0	**15,000**
Total Cost of Output 034904:	***87,806***	***45,000***	***0***	***132,806***	***88,038***	***51,000***	***0***	***139,039***
Output:034905 Management of Human Resource								
211101 General Staff Salaries	43,318	0	0	**43,318**	43,019	0	0	**43,019**
211103 Allowances	0	6,000	0	**6,000**	0	7,000	0	**7,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	5,500	0	**5,500**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	4,400	0	**4,400**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel Inland	0	8,000	0	**8,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 034905:	***43,318***	***24,000***	***0***	***67,318***	***43,019***	***76,900***	***0***	***119,919***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211101 General Staff Salaries	52,684	0	0	**52,684**	53,023	0	0	**53,023**
211103 Allowances	0	12,000	0	**12,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	25,000	0	**25,000**
221002 Workshops and Seminars	0	4,800	0	**4,800**	0	8,000	0	**8,000**
221003 Staff Training	0	0	0	**0**	0	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	4,400	0	**4,400**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	12,000	0	**12,000**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	17,000	0	**17,000**
221012 Small Office Equipment	0	6,800	0	**6,800**	0	29,000	0	**29,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	15,000	0	**15,000**
222002 Postage and Courier	0	3,600	0	**3,600**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	11,200	0	**11,200**	0	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	0	100,000	0	**100,000**
223006 Water	0	0	0	**0**	0	40,000	0	**40,000**
224002 General Supply of Goods and Services	0	220,000	0	**220,000**	0	10,000	0	**10,000**
227001 Travel Inland	0	12,000	0	**12,000**	0	28,000	0	**28,000**

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	36,000	0	**36,000**	0	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	26,580	0	**26,580**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	49,000	0	**49,000**
Total Cost of Output 034906:	***52,684***	***397,000***	***0***	***449,684***	***53,023***	***490,980***	***0***	***544,003***
Total Cost of Outputs Provided	**577,252**	**846,000**	**0**	**1,423,252**	**577,252**	**925,216**	**0**	**1,502,468**
Total Programme 01	**577,252**	**846,000**	**0**	**1,423,252**	**577,252**	**925,216**	**0**	**1,502,468**
Total Excluding Arrears and NTR	*577,252*	*846,000*	*0*	***1,423,252***	*577,252*	*925,216*	*0*	***1,502,468***

Programme 06 Directorate

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	356,825	0	0	**356,825**
211103 Allowances	0	10,000	0	**10,000**	0	6,468	0	**6,468**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,095	0	**1,095**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	54,000	0	**54,000**
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	0	0	**0**
227001 Travel Inland	0	8,000	0	**8,000**	0	20,000	0	**20,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	35,000	0	**35,000**
227004 Fuel, Lubricants and Oils	0	2,468	0	**2,468**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	25,000	0	**25,000**
228003 Maintenance Machinery, Equipment an	0	600	0	**600**	0	0	0	**0**
273102 Incapacity, death benefits and and funer	0	305	0	**305**	0	0	0	**0**
Total Cost of Output 034901:	***28,027***	***60,468***	***0***	***88,495***	***356,825***	***160,468***	***0***	***517,293***
Total Cost of Outputs Provided	**28,027**	**60,468**	**0**	**88,495**	**356,825**	**160,468**	**0**	**517,293**
Total Programme 06	**28,027**	**60,468**	**0**	**88,495**	**356,825**	**160,468**	**0**	**517,293**
Total Excluding Arrears and NTR	*28,027*	*60,468*	*0*	***88,495***	*356,825*	*160,468*	*0*	***517,293***

Programme 08 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	39,600	0	**39,600**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	15,000	0	**15,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	154,201	0	**154,201**
227001 Travel Inland	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	26,400	0	**26,400**	0	0	0	**0**
Total Cost of Output 034901:	***0***	***150,000***	***0***	***150,000***	***0***	***154,201***	***0***	***154,201***
Output:034902 Finance Management and Procurement								
227001 Travel Inland	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	19,000	0	**19,000**
Total Cost of Output 034902:	***0***	***30,000***	***0***	***30,000***	***0***	***19,000***	***0***	***19,000***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
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**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	0	**0**

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

Vote Function 0349 Policy, Planning and Support Services

Programme 08 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 034903:	***0***	***40,000***	***0***	***40,000***	***0***	***50,000***	***0***	***50,000***
Output:034905 Management of Human Resource								
211103 Allowances	0	0	0	**0**	0	40,000	0	**40,000**
Total Cost of Output 034905:	***0***	***0***			***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**0**	**220,000**	**0**	**220,000**	**0**	**263,201**	**0**	**263,201**
Total Programme 08	**0**	**220,000**	**0**	**220,000**	**0**	**263,201**	**0**	**263,201**
Total Excluding Arrears and NTR	*0*	*220,000*	*0*	***220,000***	*0*	*263,201*	*0*	***263,201***

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:034901 Planning, Budgeting and monitoring								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 034901:	***0***	***0***			***60,000***	***0***	***0***	***60,000***
Output:034904 Statistical Coordination and Management								
211103 Allowances	0	0	0	**0**	12,000	0	0	**12,000**
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**	20,000	0	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	12,000	0	0	**12,000**
227001 Travel Inland	0	0	0	**0**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	0	**12,000**
Total Cost of Output 034904:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**			**160,000**	**0**	**0**	**160,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:034972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	2,526,000	0	0	**2,526,000**
231007 Other Structures	0	0	0	**0**	399,585	0	0	**399,585**
Total Cost of Output 034972:	***0***	***0***			***2,925,585***	***0***	***0***	***2,925,585***
Output:034976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 034976:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Output:034977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 034977:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	2,640,415	0	0	**2,640,415**
Total Cost of Output 034979:	***0***	***0***			***2,640,415***	***0***	***0***	***2,640,415***
Total Cost of Capital Purchases	**0**	**0**			**6,366,000**	**0**	**0**	**6,366,000**
Total Project 1223	**0**	**0**			**6,526,000**	**0**	**0**	**6,526,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*6,526,000*	*0*	*0*	***6,526,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**1,731,746**	**0**	**0**	**1,731,746**	**8,808,962**	**0**	**N/A**	**8,808,962**
Total Excluding Taxes, Arrears and NTR	*1,731,746*	*0*	*0*	***1,731,746***	*8,808,962*	*0*	*0*	***8,808,962***

Grand Total Vote 017	**1,333,516,422**	**213,968,330**	**0**	**1,547,484,752**	**1,275,471,299**	**228,363,045**	**N/A**	**1,503,834,344**
Total Excluding Taxes, Arrears and NTR	*1,105,984,422*	*213,968,330*	*0*	***1,319,952,752***	*1,253,471,299*	*228,363,045*	*0*	***1,481,834,344***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	0.00	35,945.00
0331 Rural Electrification		
514 Germany Fed. Rep.	0.00	33,424.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	31,230.00	23,970.00
1025 Karuma Interconnection Project		
535 Norway	1,055.00	0.00
1026 Mputa Interconnection Project		
535 Norway	32,452.00	32,452.00
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines		
402 Africa Development Fund (ADF)	48,718.00	37,770.00
1140 NELSAP		
402 Africa Development Fund (ADF)	4,972.00	23,860.00
1142 Management of the Oil and Gas Sector in Uganda		
535 Norway	4,327.00	4,038.00
1143 Isimba HPP		
535 Norway	2,921.00	0.00
1144 Hoima - Kafu interconnection		
535 Norway	1,082.00	3,000.00
1149 UETCL/Statnett Twinning Arrangement - Phase II		
535 Norway	1,352.00	4,930.00
1184 Construction of Oil Refinery		
535 Norway	1,343.00	0.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	38,187.00	18,187.00
1221 Opuyo Moroto Interconnection Project		
507 China (PR)	0.00	8,830.00
1222 Electrification of Industrial Parks Project		
507 China (PR)	0.00	4,530.00
Total External Project Financing For Vote 017	**167,639.00**	**230,936.00**

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	60,231	449,273	0	**509,504**	70,491	519,000	0	**589,491**
14 Culture and Family Affairs	127,100	1,050,495	0	**1,177,595**	150,000	994,738	0	**1,144,738**
Total Recurrent Budget Estimates for Vote Function:	**187,331**	**1,499,768**	**0**	**1,687,099**	**220,491**	**1,513,738**	**0**	**1,734,228**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0333 Functional Adult Literacy	1,528,970	0	0	**1,528,970**	1,063,614	0	0	**1,063,614**
0343 Rehabilitation of Public libraries	132,456	0	0	**132,456**	28,586	0	0	**28,586**
1001 GoU-UNICEF Community Dialogue Project	171,023	0	0	**171,023**	230,409	0	0	**230,409**
Total Development Budget Estimates for Vote Function:	**1,832,449**	**0**	**0**	**1,832,449**	**1,322,609**	**0**	**0**	**1,322,609**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1001	**3,519,548**	**0**	**0**	**3,519,548**	**3,056,837**	**0**	**N/A**	**3,056,837**
Total Excluding Taxes, Arrears and NTR	*3,519,548*	*0*	*0*	***3,519,548***	*2,256,837*	*0*	*0*	***2,256,837***
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	144,000	1,232,398	0	**1,376,398**	170,000	1,243,000	0	**1,413,000**
12 Equity and Rights	123,290	851,773	0	**975,063**	144,770	687,752	0	**832,522**
Total Recurrent Budget Estimates for Vote Function:	**267,290**	**2,084,171**	**0**	**2,351,461**	**314,770**	**1,930,752**	**0**	**2,245,522**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1000 GOU-UNFPA Gender Project	258,000	0	0	**258,000**	25,322	0	0	**25,322**
Total Development Budget Estimates for Vote Function:	**258,000**	**0**	**0**	**258,000**	**25,322**	**0**	**0**	**25,322**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1002	**2,609,461**	**0**	**0**	**2,609,461**	**2,270,845**	**0**	**N/A**	**2,270,845**
Total Excluding Taxes, Arrears and NTR	*2,409,461*	*0*	*0*	***2,409,461***	*2,270,845*	*0*	*0*	***2,270,845***
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	134,000	356,467	0	**490,467**	158,000	319,236	0	**477,236**
07 Occupational Safety and Health	358,000	564,440	0	**922,440**	321,000	289,000	0	**610,000**
08 Industrial Court	129,000	283,420	0	**412,420**	206,900	230,000	0	**436,900**
15 Employment Services	123,000	299,452	0	**422,452**	145,356	420,000	0	**565,356**
Total Recurrent Budget Estimates for Vote Function:	**744,000**	**1,503,779**	**0**	**2,247,779**	**831,256**	**1,258,236**	**0**	**2,089,492**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0338 Elimination of Child Labour	42,076	0	0	**42,076**	21,266	0	0	**21,266**
Total Development Budget Estimates for Vote Function:	**42,076**	**0**	**0**	**42,076**	**21,266**	**0**	**0**	**21,266**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1003	**2,289,855**	**0**	**0**	**2,289,855**	**2,110,759**	**0**	**N/A**	**2,110,759**
Total Excluding Taxes, Arrears and NTR	*2,289,855*	*0*	*0*	***2,289,855***	*2,110,759*	*0*	*0*	***2,110,759***
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	134,000	799,597	0	**933,597**	158,405	783,712	0	**942,116**
05 Youth and Children Affairs	135,527	4,042,959	0	**4,178,486**	159,000	3,969,793	0	**4,128,793**
Total Recurrent Budget Estimates for Vote Function:	**269,527**	**4,842,556**	**0**	**5,112,082**	**317,405**	**4,753,504**	**0**	**5,070,909**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0144 Community Based Rehabilitation	423,668	0	0	**423,668**	265,139	0	0	**265,139**
0342 Promotion of Children and Youth	2,181,210	0	0	**2,181,210**	1,019,640	0	0	**1,019,640**
1157 Social Assistance Grant for Empowerment	850,000	2,274,379	0	**3,124,379**	635,902	31,389,130	0	**32,025,032**
Total Development Budget Estimates for Vote Function:	**3,454,878**	**2,274,379**	**0**	**5,729,257**	**1,920,680**	**31,389,130**	**0**	**33,309,810**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1004	**8,566,961**	**2,274,379**	**0**	**10,841,340**	**6,991,590**	**31,389,130**	**N/A**	**38,380,720**
Total Excluding Taxes, Arrears and NTR	*6,966,961*	*2,274,379*	*0*	***9,241,340***	*5,791,590*	*31,389,130*	*0*	***37,180,720***
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	684,333	7,069,186	0	**7,753,519**	608,133	5,294,967	0	**5,903,100**
09 Office of the D/G&CD; D/SP and D/L	43,000	54,957	0	**97,957**	52,860	76,033	0	**128,893**
10 Dummy	0	54,900	0	**54,900**	0	0		**0**
16 Internal Audit	60,000	80,000	0	**140,000**	70,000	80,000	0	**150,000**

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Recurrent Budget Estimates for Vote Function:	**787,333**	**7,259,043**	**0**	**8,046,376**	**730,993**	**5,451,000**	**0**	**6,181,993**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0345 Strengthening MSLGD	3,083,928	0	0	**3,083,928**	978,496	0	0	**978,496**
Total Development Budget Estimates for Vote Function:	**3,083,928**	**0**	**0**	**3,083,928**	**978,496**	**0**	**0**	**978,496**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1049	**11,130,304**	**0**	**0**	**11,130,304**	**7,160,489**	**0**	**N/A**	**7,160,489**
Total Excluding Taxes, Arrears and NTR	*9,230,304*	*0*	*0*	***9,230,304***	*6,960,489*	*0*	*0*	***6,960,489***
Total Vote 018	**28,116,128**	**2,274,379**	**0**	**30,390,507**	**21,590,519**	**31,389,130**	**N/A**	**52,979,649**
Total Excluding Taxes, Arrears and NTR	*24,416,128*	*2,274,379*	*0*	***26,690,507***	*19,390,519*	*31,389,130*	*0*	***50,779,649***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***14,728,827***	***2,274,379***	***N/A***	***17,003,206***	***12,326,149***	***31,389,130***	***N/A***	***43,715,279***
211101 General Staff Salaries	2,195,481	0	N/A	**2,195,481**	2,360,015	0	N/A	**2,360,015**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,981	0	N/A	**264,981**	197,180	0	N/A	**197,180**
211103 Allowances	1,619,716	0	N/A	**1,619,716**	1,342,513	0	N/A	**1,342,513**
211104 Statutory salaries	60,000	0	N/A	**60,000**	54,900	0	N/A	**54,900**
213001 Medical Expenses(To Employees)	98,523	0	N/A	**98,523**	41,879	0	N/A	**41,879**
213002 Incapacity, death benefits and funeral expenses	66,127	0	N/A	**66,127**	112,527	0	N/A	**112,527**
221001 Advertising and Public Relations	107,210	0	N/A	**107,210**	73,401	0	N/A	**73,401**
221002 Workshops and Seminars	539,538	0	N/A	**539,538**	515,108	569,797	N/A	**1,084,905**
221003 Staff Training	2,363,562	0	N/A	**2,363,562**	2,149,904	0	N/A	**2,149,904**
221005 Hire of Venue (chairs, projector etc)	87,953	0	N/A	**87,953**	25,560	0	N/A	**25,560**
221006 Commissions and Related Charges	1,000	0	N/A	**1,000**	0	0	N/A	**0**
221007 Books, Periodicals and Newspapers	91,901	0	N/A	**91,901**	49,664	0	N/A	**49,664**
221008 Computer Supplies and IT Services	83,185	0	N/A	**83,185**	16,062	0	N/A	**16,062**
221009 Welfare and Entertainment	180,466	0	N/A	**180,466**	178,054	0	N/A	**178,054**
221010 Special Meals and Drinks	0	0	N/A		1,600	0	N/A	**1,600**
221011 Printing, Stationery, Photocopying and Binding	413,949	0	N/A	**413,949**	426,503	254,371	N/A	**680,874**
221012 Small Office Equipment	133,912	0	N/A	**133,912**	47,540	0	N/A	**47,540**
221016 IFMS Recurrent Costs	61,002	0	N/A	**61,002**	61,002	0	N/A	**61,002**
222001 Telecommunications	160,037	0	N/A	**160,037**	138,603	0	N/A	**138,603**
222002 Postage and Courier	27,000	0	N/A	**27,000**	36,945	0	N/A	**36,945**
223003 Rent - Produced Assets to private entities	1,953,052	0	N/A	**1,953,052**	1,880,000	0	N/A	**1,880,000**
223004 Guard and Security services	84,002	0	N/A	**84,002**	96,000	0	N/A	**96,000**
223005 Electricity	172,003	0	N/A	**172,003**	120,000	0	N/A	**120,000**
223006 Water	76,359	0	N/A	**76,359**	72,000	0	N/A	**72,000**
224002 General Supply of Goods and Services	1,514,960	1,717,739	N/A	**3,232,698**	715,158	623,586	N/A	**1,338,744**
225001 Consultancy Services- Short-term	98,000	42,140	N/A	**140,140**	65,978	170,963	N/A	**236,941**
225002 Consultancy Services- Long-term	0	514,500	N/A	**514,500**	0	0	N/A	**0**
227001 Travel Inland	827,935	0	N/A	**827,935**	492,672	0	N/A	**492,672**
227002 Travel Abroad	366,009	0	N/A	**366,009**	145,600	84,947	N/A	**230,547**
227004 Fuel, Lubricants and Oils	655,984	0	N/A	**655,984**	650,029	703,197	N/A	**1,353,226**
228002 Maintenance - Vehicles	352,979	0	N/A	**352,979**	158,626	0	N/A	**158,626**
228003 Maintenance Machinery, Equipment and Furniture	32,001	0	N/A	**32,001**	0	0	N/A	**0**
228004 Maintenance Other	16,000	0	N/A	**16,000**	0	0	N/A	**0**
263322 Conditional transfers to Contr	0	0	N/A		12,124	0	N/A	**12,124**
263340 Other grants	0	0	N/A		0	28,982,269	N/A	**28,982,269**
263352 Construction of Secondary Schools	0	0	N/A		0	0	N/A	**0**
273102 Incapacity, death benefits and and funeral expenses	24,001	0	N/A	**24,001**	89,003	0	N/A	**89,003**
Grants, Transfers and Subsides (Outputs Funded)	***7,970,135***	***0***	***N/A***	***7,970,135***	***6,758,600***	***0***	***N/A***	***6,758,600***
262101 Contributions to International Organisations (Curren	10,000	0	N/A	**10,000**	0	0	N/A	**0**
262201 Contributions to International Organisations (Capital	0	0	N/A		59,400	0	N/A	**59,400**
263106 Other Current grants(current)	865,330	0	N/A	**865,330**	483,635	0	N/A	**483,635**
263340 Other grants	0	0	N/A		109,968	0	N/A	**109,968**
264101 Contributions to Autonomous Inst.	3,646,596	0	N/A	**3,646,596**	2,891,040	0	N/A	**2,891,040**
264102 Contributions to Autonomous Inst. Wage Subventio	2,382,419	0	N/A	**2,382,419**	2,154,557	0	N/A	**2,154,557**
264103 Grants to Cultural Institution	865,789	0	N/A	**865,789**	660,000	0	N/A	**660,000**
312206 Gross Tax	200,000	0	N/A	**200,000**	400,000	0	N/A	**400,000**
Investment (Capital Purchases)	***3,917,166***	***0***	***N/A***	***3,917,166***	***2,505,770***	***0***	***N/A***	***2,505,770***
231001 Non-Residential Buildings	1,338,688	0	N/A	**1,338,688**	500,110	0	N/A	**500,110**
231004 Transport Equipment	225,000	0	N/A	**225,000**	0	0	N/A	**0**
231005 Machinery and Equipment	299,478	0	N/A	**299,478**	66,660	0	N/A	**66,660**
231006 Furniture and Fixtures	54,000	0	N/A	**54,000**	139,000	0	N/A	**139,000**
312206 Gross Tax	2,000,000	0	N/A	**2,000,000**	1,800,000	0	N/A	**1,800,000**
Arrears	***1,500,000***	***0***	***N/A***	***1,500,000***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	1,500,000	0	N/A	**1,500,000**	0	0	N/A	**0**
Grand Total Vote 018	**28,116,128**	**2,274,379**	**N/A**	**30,390,507**	**21,590,519**	**31,389,130**	**N/A**	**52,979,649**
Total Excluding Taxes, Arrears and NTR	*24,416,128*	*2,274,379*	*0*	***26,690,507***	*19,390,519*	*31,389,130*	*0*	***50,779,649***

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	2011/12 Approved Budget				2012/13 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	0	0	0	**0**	37,319	0	0	**37,319**
221002 Workshops and Seminars	0	0	0	**0**	0	6,670	0	**6,670**
Total Cost of Output 100101:	***0***	***0***			***37,319***	***6,670***	***0***	***43,989***
Output:100102 Advocacy and Networking								
221012 Small Office Equipment	0	4,255	0	**4,255**	0	0	0	**0**
Total Cost of Output 100102:	***0***	***4,255***	***0***	***4,255***	***0***	***0***		
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211101 General Staff Salaries	60,231	0	0	**60,231**	33,172	0	0	**33,172**
221002 Workshops and Seminars	0	0	0	**0**	0	540	0	**540**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,200	0	**6,200**
224002 General Supply of Goods and Services	0	0	0	**0**	0	30,600	0	**30,600**
227001 Travel Inland	0	3,718	0	**3,718**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	39,368	0	**39,368**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,292	0	**4,292**
Total Cost of Output 100105:	***60,231***	***3,718***	***0***	***63,949***	***33,172***	***81,000***	***0***	***114,172***
Total Cost of Outputs Provided	**60,231**	**7,973**	**0**	**68,204**	**70,491**	**87,670**	**0**	**158,161**
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	150,000	0	**150,000**	0	150,040	0	**150,040**
o/w National Library of Uganda				***0***		*150,040*		***150,040***
264102 Contributions to Autonomous Inst. Wa	0	291,300	0	**291,300**	0	281,290	0	**281,290**
o/w National Library of Uganda				***0***		*281,290*		***281,290***
Total Cost of Output 100152:	***0***	***441,300***	***0***	***441,300***	***0***	***431,330***		
Total Cost of Outputs Funded	**0**	**441,300**	**0**	**441,300**	**0**	**431,330**		
Total Programme 13	**60,231**	**449,273**	**0**	**509,504**	**70,491**	**519,000**	**0**	**589,491**
Total Excluding Arrears and NTR	*60,231*	*449,273*	*0*	***509,504***	*70,491*	*519,000*	*0*	***589,491***

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	44,306	0	0	**44,306**	44,118	0	0	**44,118**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	21,100	0	**21,100**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	6,706	0	**6,706**	0	0	0	**0**
Total Cost of Output 100101:	***44,306***	***6,706***	***0***	***51,012***	***44,118***	***26,100***	***0***	***70,218***
Output:100102 Advocacy and Networking								
211101 General Staff Salaries	41,397	0	0	**41,397**	35,294	0	0	**35,294**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,800	0	**2,800**
221002 Workshops and Seminars	0	0	0	**0**	0	19,240	0	**19,240**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	3,960	0	**3,960**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,200	0	**2,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,760	0	**4,760**
224002 General Supply of Goods and Services	0	0	0	**0**	0	10,600	0	**10,600**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,478	0	**7,478**
Total Cost of Output 100102:	***41,397***	***0***	***0***	***41,397***	***35,294***	***61,038***	***0***	***96,332***
Output:100104 Training, Skills Development and Training Materials								
211101 General Staff Salaries	0	0	0	**0**	26,471	0	0	**26,471**
211103 Allowances	0	5,000	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	35,560	0	**35,560**
224002 General Supply of Goods and Services	0	0	0	**0**	0	11,040	0	**11,040**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	10,000	0	**10,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 100104:	***0***	***5,000***	***0***	***5,000***	***26,471***	***56,600***	***0***	***83,071***
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211101 General Staff Salaries	41,397	0	0	**41,397**	44,118	0	0	**44,118**
211103 Allowances	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel Inland	0	0	0	**0**	0	9,600	0	**9,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	9,400	0	**9,400**
Total Cost of Output 100105:	***41,397***	***1,000***	***0***	***42,397***	***44,118***	***20,000***	***0***	***64,118***
Total Cost of Outputs Provided	**127,100**	**12,706**	**0**	**139,806**	**150,000**	**163,738**	**0**	**313,738**
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	865,789	0	**865,789**	0	660,000	0	**660,000**
o/w Acholi Traditional leader				***0***		*60,000*		***60,000***
o/w Alur Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Bunyoro Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Tiengadhola Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Buruli Traditional Leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Lango Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w TesoTraditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Kooki Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Rwenzururui Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Insu Yamasaba	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
o/w Tooro Traditional leader	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
Total Cost of Output 100151:	***0***	***865,789***	***0***	***865,789***	***0***	***660,000***		
Output:100153 Support to the Promotion of Culture and family provided								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	144,000	0	**144,000**
o/w Kiswahili Council	*0*	*0*		***0***	*0*	*144,000*	*0*	***144,000***
264102 Contributions to Autonomous Inst. Wa	0	172,000	0	**172,000**	0	27,000	0	**27,000**
o/w Uganga National Cultural Centre				***0***		*27,000*		***27,000***
Total Cost of Output 100153:	***0***	***172,000***	***0***	***172,000***	***0***	***171,000***	***0***	***171,000***
Total Cost of Outputs Funded	**0**	**1,037,789**	**0**	**1,037,789**	**0**	**831,000**	**0**	**831,000**
Total Programme 14	**127,100**	**1,050,495**	**0**	**1,177,595**	**150,000**	**994,738**	**0**	**1,144,738**
Total Excluding Arrears and NTR	*127,100*	*1,050,495*	*0*	***1,177,595***	*150,000*	*994,738*	*0*	***1,144,738***

Development Budget Estimates

Project 0333 Functional Adult Literacy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	10,000	0	0	**10,000**
211103 Allowances	18,430	0	0	**18,430**	529	0	0	**529**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	15,000	0	0	**15,000**
221005 Hire of Venue (chairs, projector etc)	42,000	0	0	**42,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	10,000	0	0	**10,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	1,962	0	0	**1,962**
221011 Printing, Stationery, Photocopying and	52,500	0	0	**52,500**	22,155	0	0	**22,155**
221012 Small Office Equipment	40,000	0	0	**40,000**	3,000	0	0	**3,000**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
222002 Postage and Courier	9,000	0	0	**9,000**	7,000	0	0	**7,000**
224002 General Supply of Goods and Services	1,662	0	0	**1,662**	0	0	0	**0**
225001 Consultancy Services- Short-term	55,000	0	0	**55,000**	30,000	0	0	**30,000**
227001 Travel Inland	3,000	0	0	**3,000**	35,000	0	0	**35,000**
227002 Travel Abroad	30,000	0	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	2,997	0	0	**2,997**	20,070	0	0	**20,070**

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 0333 Functional Adult Literacy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	0	0	0	**0**
Total Cost of Output 100101:	***355,969***	***0***	***0***	***355,969***	***155,715***	***0***	***0***	***155,715***
Output:100102 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, T	7,380	0	0	**7,380**	0	0	0	**0**
211103 Allowances	61,000	0	0	**61,000**	1,586	0	0	**1,586**
221001 Advertising and Public Relations	28,000	0	0	**28,000**	20,700	0	0	**20,700**
221002 Workshops and Seminars	0	0	0	**0**	8,325	0	0	**8,325**
221005 Hire of Venue (chairs, projector etc)	28,305	0	0	**28,305**	2,200	0	0	**2,200**
221009 Welfare and Entertainment	0	0	0	**0**	920	0	0	**920**
221011 Printing, Stationery, Photocopying and	11,690	0	0	**11,690**	48,500	0	0	**48,500**
222001 Telecommunications	0	0	0	**0**	500	0	0	**500**
222002 Postage and Courier	0	0	0	**0**	630	0	0	**630**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	11,500	0	0	**11,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	15,978	0	0	**15,978**
227001 Travel Inland	0	0	0	**0**	19,450	0	0	**19,450**
227002 Travel Abroad	0	0	0	**0**	21,000	0	0	**21,000**
227004 Fuel, Lubricants and Oils	3,500	0	0	**3,500**	56,610	0	0	**56,610**
228002 Maintenance - Vehicles	56,126	0	0	**56,126**	0	0	0	**0**
Total Cost of Output 100102:	***200,000***	***0***	***0***	***200,000***	***207,899***	***0***	***0***	***207,899***
Output:100104 Training, Skills Development and Training Materials								
211102 Contract Staff Salaries (Incl. Casuals, T	14,760	0	0	**14,760**	0	0	0	**0**
211103 Allowances	35,000	0	0	**35,000**	0	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	119,000	0	0	**119,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	75,240	0	0	**75,240**	0	0	0	**0**
225001 Consultancy Services- Short-term	25,000	0	0	**25,000**	0	0	0	**0**
Total Cost of Output 100104:	***319,000***	***0***	***0***	***319,000***	***0***	***0***		
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211102 Contract Staff Salaries (Incl. Casuals, T	7,380	0	0	**7,380**	20,000	0	0	**20,000**
211103 Allowances	49,000	0	0	**49,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	2,000	0	0	**2,000**
221002 Workshops and Seminars	47,000	0	0	**47,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	20,529	0	0	**20,529**
221008 Computer Supplies and IT Services	20,000	0	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	3,315	0	0	**3,315**
222001 Telecommunications	12,000	0	0	**12,000**	1,000	0	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	56,000	0	0	**56,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	15,000	0	0	**15,000**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	22,834	0	0	**22,834**	11,157	0	0	**11,157**
228002 Maintenance - Vehicles	11,786	0	0	**11,786**	14,000	0	0	**14,000**
Total Cost of Output 100105:	***241,000***	***0***	***0***	***241,000***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**1,115,970**	**0**	**0**	**1,115,970**	**463,614**	**0**	**0**	**463,614**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	225,000	0	0	**225,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	600,000	0	0	**600,000**
Total Cost of Output 100175:	***225,000***	***0***	***0***	***225,000***	***600,000***	***0***	***0***	***600,000***
Output:100176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	184,000	0	0	**184,000**	0	0	0	**0**
Total Cost of Output 100176:	***184,000***	***0***	***0***	***184,000***	***0***	***0***		
Output:100178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	4,000	0	0	**4,000**	0	0	0	**0**

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 0333 Functional Adult Literacy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 100178:	***4,000***	***0***	***0***	***4,000***	***0***	***0***		
Total Cost of Capital Purchases	**413,000**	**0**	**0**	**413,000**	**600,000**	**0**	**0**	**600,000**
Total Project 0333	**1,528,970**	**0**	**0**	**1,528,970**	**1,063,614**	**0**	**0**	**1,063,614**
Total Excluding Taxes, Arrears and NTR	*1,528,970*	*0*	*0*	***1,528,970***	*463,614*	*0*	*0*	***463,614***

Project 0343 Rehabilitation of Public libraries

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211103 Allowances	10,400	0	0	**10,400**	0	0	0	**0**
221012 Small Office Equipment	1,739	0	0	**1,739**	0	0	0	**0**
224002 General Supply of Goods and Services	16,996	0	0	**16,996**	0	0	0	**0**
Total Cost of Output 100101:	***29,135***	***0***	***0***	***29,135***	***0***	***0***		
Output:100102 Advocacy and Networking								
224002 General Supply of Goods and Services	4,516	0	0	**4,516**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	5,484	0	0	**5,484**	0	0	0	**0**
Total Cost of Output 100102:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		
Output:100104 Training, Skills Development and Training Materials								
211103 Allowances	5,052	0	0	**5,052**	0	0	0	**0**
Total Cost of Output 100104:	***5,052***	***0***	***0***	***5,052***	***0***	***0***		
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211103 Allowances	1,400	0	0	**1,400**	0	0	0	**0**
221002 Workshops and Seminars	22,662	0	0	**22,662**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,172	0	0	**1,172**	0	0	0	**0**
221012 Small Office Equipment	739	0	0	**739**	0	0	0	**0**
224002 General Supply of Goods and Services	900	0	0	**900**	0	0	0	**0**
227001 Travel Inland	9,062	0	0	**9,062**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	14,400	0	0	**14,400**
227004 Fuel, Lubricants and Oils	4,065	0	0	**4,065**	14,186	0	0	**14,186**
Total Cost of Output 100105:	***40,000***	***0***	***0***	***40,000***	***28,586***	***0***	***0***	***28,586***
Total Cost of Outputs Provided	**84,187**	**0**	**0**	**84,187**	**28,586**	**0**	**0**	**28,586**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)								
264102 Contributions to Autonomous Inst. Wa	36,290	0	0	**36,290**	0	0	0	**0**
Total Cost of Output 100152:	***36,290***	***0***	***0***	***36,290***	***0***	***0***		
Total Cost of Outputs Funded	**36,290**	**0**	**0**	**36,290**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	11,978	0	0	**11,978**	0	0	0	**0**
Total Cost of Output 100176:	***11,978***	***0***	***0***	***11,978***	***0***	***0***		
Total Cost of Capital Purchases	**11,978**	**0**	**0**	**11,978**	**0**	**0**		
Total Project 0343	**132,456**	**0**	**0**	**132,456**	**28,586**	**0**	**0**	**28,586**
Total Excluding Taxes, Arrears and NTR	*132,456*	*0*	*0*	***132,456***	*28,586*	*0*	*0*	***28,586***

Project 1001 GoU-UNICEF Community Dialogue Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	35,383	0	0	**35,383**	0	0	0	**0**
Total Cost of Output 100101:	***65,383***	***0***	***0***	***65,383***	***0***	***0***		
Output:100102 Advocacy and Networking								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	10,257	0	0	**10,257**	0	0	0	**0**

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 1001 GoU-UNICEF Community Dialogue Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 100102:	***40,257***	***0***	***0***	***40,257***	***0***	***0***		
Output:100105 Monitoring, Technical Support Supervision and Backstopping								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	15,000	0	0	**15,000**
211103 Allowances	30,000	0	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	2,002	0	0	**2,002**
227001 Travel Inland	14,000	0	0	**14,000**	10,700	0	0	**10,700**
227004 Fuel, Lubricants and Oils	14,383	0	0	**14,383**	2,707	0	0	**2,707**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	0	0	0	**0**
Total Cost of Output 100105:	***65,383***	***0***	***0***	***65,383***	***30,409***	***0***	***0***	***30,409***
Total Cost of Outputs Provided	**171,023**	**0**	**0**	171,023	**30,409**	**0**	**0**	30,409
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100179 Acquisition of Other Capital Assets								
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 100179:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**			**200,000**	**0**	**0**	200,000
Total Project 1001	**171,023**	**0**	**0**	171,023	**230,409**	**0**	**0**	230,409
Total Excluding Taxes, Arrears and NTR	*171,023*	*0*	*0*	***171,023***	*30,409*	*0*	*0*	***30,409***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**3,519,548**	**0**	**0**	3,519,548	**3,056,837**	**0**	**N/A**	3,056,837
Total Excluding Taxes, Arrears and NTR	*3,519,548*	*0*	*0*	***3,519,548***	*2,256,837*	*0*	*0*	***2,256,837***

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	72,091	0	0	**72,091**	56,667	0	0	**56,667**
211103 Allowances	0	14,294	0	**14,294**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 100201:	***72,091***	***14,294***	***0***	***86,385***	***56,667***	***60,000***	***0***	***116,667***
Output:100202 Advocacy and Networking								
211101 General Staff Salaries	0	0	0	**0**	56,667	0	0	**56,667**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	13,100	0	**13,100**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,650	0	**3,650**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	14,500	0	**14,500**
221012 Small Office Equipment	0	0	0	**0**	0	12,500	0	**12,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 100202:	***0***	***0***			***56,667***	***69,750***	***0***	***126,417***
Output:100204 Capacity building for Gender and Rights Equality and Equity								
211101 General Staff Salaries	71,909	0	0	**71,909**	56,667	0	0	**56,667**
211103 Allowances	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,570	0	**10,570**
227001 Travel Inland	0	7,000	0	**7,000**	0	13,200	0	**13,200**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	4,480	0	**4,480**
228002 Maintenance - Vehicles	0	8,365	0	**8,365**	0	0	0	**0**
Total Cost of Output 100204:	***71,909***	***62,365***	***0***	***134,274***	***56,667***	***28,250***	***0***	***84,917***
Total Cost of Outputs Provided	**144,000**	**76,659**	**0**	220,659	**170,000**	**158,000**	**0**	328,000
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 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
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	1,000,000	0	**1,000,000**
o/w National Women Council (NWC)				***0***		*800,000*		***800,000***
o/w Non wage subvention to Kapchorwa FGM				***0***		*200,000*		***200,000***
264102 Contributions to Autonomous Inst. Wa	0	85,002	0	**85,002**	0	85,000	0	**85,000**
(Wage -Subvention) to the National Women Council				***0***		*85,000*		***85,000***
Total Cost of Output 100251:	***0***	***1,155,739***	***0***	***1,155,739***	***0***	***1,085,000***		
Total Cost of Outputs Funded	**0**	**1,155,739**	**0**	**1,155,739**	**0**	**1,085,000**		
Total Programme 11	**144,000**	**1,232,398**	**0**	**1,376,398**	**170,000**	**1,243,000**	**0**	**1,413,000**
Total Excluding Arrears and NTR	*144,000*	*1,232,398*	*0*	***1,376,398***	*170,000*	*1,243,000*	*0*	***1,413,000***

Programme 12 Equity and Rights

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	58,833	0	0	**58,833**	48,257	0	0	**48,257**
211103 Allowances	0	14,407	0	**14,407**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	33,650	0	**33,650**
Total Cost of Output 100201:	***58,833***	***14,407***	***0***	***73,240***	***48,257***	***33,650***	***0***	***81,907***
Output:100202 Advocacy and Networking								
211101 General Staff Salaries	3,275	0	0	**3,275**	48,257	0	0	**48,257**
211103 Allowances	0	17,060	0	**17,060**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	14,102	0	**14,102**
Total Cost of Output 100202:	***3,275***	***17,060***	***0***	***20,334***	***48,257***	***14,102***	***0***	***62,358***
Output:100204 Capacity building for Gender and Rights Equality and Equity								
211101 General Staff Salaries	61,181	0	0	**61,181**	48,257	0	0	**48,257**
211103 Allowances	0	7,000	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,900	0	**1,900**
224002 General Supply of Goods and Services	0	0	0	**0**	0	31,100	0	**31,100**
227001 Travel Inland	0	13,307	0	**13,307**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	0	**7,000**
Total Cost of Output 100204:	***61,181***	***20,307***	***0***	***81,488***	***48,257***	***40,000***	***0***	***88,257***
Total Cost of Outputs Provided	**123,290**	**51,773**	**0**	**175,063**	**144,770**	**87,752**	**0**	**232,522**
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	800,000	0	**800,000**	0	0	0	**0**
264102 Contributions to Autonomous Inst. Wa	0	0	0	**0**	0	600,000	0	**600,000**
o/w Equal Opportunities Commission (EOC)	*0*	*0*		***0***	*0*	*600,000*	*0*	***600,000***
Total Cost of Output 100251:	***0***	***800,000***	***0***	***800,000***	***0***	***600,000***	***0***	***600,000***
Total Cost of Outputs Funded	**0**	**800,000**	**0**	**800,000**	**0**	**600,000**	**0**	**600,000**
Total Programme 12	**123,290**	**851,773**	**0**	**975,063**	**144,770**	**687,752**	**0**	**832,522**
Total Excluding Arrears and NTR	*123,290*	*851,773*	*0*	***975,063***	*144,770*	*687,752*	*0*	***832,522***

Development Budget Estimates

Project 1000 GOU-UNFPA Gender Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	15,322	0	0	**15,322**
211103 Allowances	13,491	0	0	**13,491**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	14,509	0	0	**14,509**	0	0	0	**0**
228002 Maintenance - Vehicles	15,611	0	0	**15,611**	0	0	0	**0**
Total Cost of Output 100204:	***58,000***	***0***	***0***	***58,000***	***25,322***	***0***	***0***	***25,322***
Total Cost of Outputs Provided	**58,000**	**0**	**0**	**58,000**	**25,322**	**0**	**0**	**25,322**

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

Vote Function 1002 Mainstreaming Gender and Rights

Project 1000 GOU-UNFPA Gender Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100251:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Total Cost of Outputs Funded	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Project 1000	**258,000**	**0**	**0**	**258,000**	**25,322**	**0**	**0**	**25,322**
Total Excluding Taxes, Arrears and NTR	*58,000*	*0*	*0*	***58,000***	*25,322*	*0*	*0*	***25,322***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**2,609,461**	**0**	**0**	**2,609,461**	**2,270,845**	**0**	**N/A**	**2,270,845**
Total Excluding Taxes, Arrears and NTR	*2,409,461*	*0*	*0*	***2,409,461***	*2,270,845*	*0*	*0*	***2,270,845***

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	68,647	0	0	**68,647**	24,947	0	0	**24,947**
211103 Allowances	0	8,943	0	**8,943**	0	27,590	0	**27,590**
221001 Advertising and Public Relations	0	90	0	**90**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	46,169	0	**46,169**
221009 Welfare and Entertainment	0	10,273	0	**10,273**	0	5,426	0	**5,426**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,575	0	**6,575**
221012 Small Office Equipment	0	1,600	0	**1,600**	0	0	0	**0**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
224002 General Supply of Goods and Services	0	12,192	0	**12,192**	0	0	0	**0**
227001 Travel Inland	0	21,001	0	**21,001**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	19,440	0	**19,440**
228002 Maintenance - Vehicles	0	26,136	0	**26,136**	0	0	0	**0**
Total Cost of Output 100301:	***68,647***	***88,985***	***0***	***157,632***	***24,947***	***116,000***	***0***	***140,947***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards								
211101 General Staff Salaries	0	0	0	**0**	24,947	0	0	**24,947**
211103 Allowances	0	21,001	0	**21,001**	0	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	9,000	0	**9,000**
221002 Workshops and Seminars	0	14,001	0	**14,001**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,260	0	**1,260**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,900	0	**4,900**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	23,000	0	**23,000**
224002 General Supply of Goods and Services	0	34,836	0	**34,836**	0	0	0	**0**
227001 Travel Inland	0	28,001	0	**28,001**	0	25,997	0	**25,997**
227004 Fuel, Lubricants and Oils	0	14,001	0	**14,001**	0	16,239	0	**16,239**
228002 Maintenance - Vehicles	0	10,584	0	**10,584**	0	0	0	**0**
Total Cost of Output 100302:	***0***	***133,583***	***0***	***133,583***	***24,947***	***74,236***	***0***	***99,183***
Output:100303 Compesation of Government Workers								
211101 General Staff Salaries	0	0	0	**0**	24,947	0	0	**24,947**
Total Cost of Output 100303:	***0***	***0***			***24,947***	***0***	***0***	***24,947***
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions								
211101 General Staff Salaries	65,353	0	0	**65,353**	24,947	0	0	**24,947**
211103 Allowances	0	36,994	0	**36,994**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	15,600	0	**15,600**
221007 Books, Periodicals and Newspapers	0	1,800	0	**1,800**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,000	0	**3,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	5,616	0	**5,616**

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,200	0	**5,200**
222001 Telecommunications	0	3,600	0	**3,600**	0	0	0	**0**
222002 Postage and Courier	0	1,500	0	**1,500**	0	0	0	**0**
224002 General Supply of Goods and Services	0	24,884	0	**24,884**	0	0	0	**0**
227001 Travel Inland	0	20,001	0	**20,001**	0	27,300	0	**27,300**
227004 Fuel, Lubricants and Oils	0	20,001	0	**20,001**	0	15,284	0	**15,284**
228002 Maintenance - Vehicles	0	15,120	0	**15,120**	0	0	0	**0**
Total Cost of Output 100304:	***65,353***	***133,900***	***0***	***199,253***	***24,947***	***69,000***	***0***	***93,947***
Output:100305 Arbitration of Labour Disputes (Industrial Court)								
211101 General Staff Salaries	0	0	0	**0**	24,947	0	0	**24,947**
Total Cost of Output 100305:	***0***	***0***			***24,947***	***0***	***0***	***24,947***
Output:100306 Training and Skills Development								
211101 General Staff Salaries	0	0	0	**0**	16,632	0	0	**16,632**
Total Cost of Output 100306:	***0***	***0***			***16,632***	***0***	***0***	***16,632***
Output:100307 Advocacy and Networking								
211101 General Staff Salaries	0	0	0	**0**	16,632	0	0	**16,632**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	2,600	0	**2,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	24,625	0	**24,625**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	13,275	0	**13,275**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,500	0	**17,500**
Total Cost of Output 100307:	***0***	***0***			***16,632***	***60,000***	***0***	***76,632***
Total Cost of Outputs Provided	**134,000**	**356,467**	**0**	**490,467**	**158,000**	**319,236**	**0**	**477,236**
Total Programme 06	**134,000**	**356,467**	**0**	**490,467**	**158,000**	**319,236**	**0**	**477,236**
Total Excluding Arrears and NTR	*134,000*	*356,467*	*0*	***490,467***	*158,000*	*319,236*	*0*	***477,236***

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	76,196	0	0	**76,196**	124,435	0	0	**124,435**
211103 Allowances	0	14,183	0	**14,183**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	2,566	0	**2,566**	0	0	0	**0**
221001 Advertising and Public Relations	0	8,350	0	**8,350**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	0	**15,000**
221003 Staff Training	0	10,000	0	**10,000**	0	0	0	**0**
221006 Commissions and Related Charges	0	1,000	0	**1,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,800	0	**1,800**	0	2,112	0	**2,112**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,588	0	**1,588**	0	18	0	**18**
221011 Printing, Stationery, Photocopying and	0	4,652	0	**4,652**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	1,600	0	**1,600**	0	0	0	**0**
222001 Telecommunications	0	1,250	0	**1,250**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	720	0	**720**
227001 Travel Inland	0	11,200	0	**11,200**	0	12,480	0	**12,480**
227004 Fuel, Lubricants and Oils	0	5,600	0	**5,600**	0	7,730	0	**7,730**
Total Cost of Output 100301:	***76,196***	***69,790***	***0***	***145,986***	***124,435***	***50,060***	***0***	***174,495***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards								
211101 General Staff Salaries	107,625	0	0	**107,625**	124,435	0	0	**124,435**
211103 Allowances	0	114,869	0	**114,869**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	30,000	0	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	14,000	0	**14,000**
224002 General Supply of Goods and Services	0	34,836	0	**34,836**	0	17,850	0	**17,850**
227001 Travel Inland	0	124,001	0	**124,001**	0	37,675	0	**37,675**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	104,001	0	**104,001**	0	14,015	0	**14,015**
228002 Maintenance - Vehicles	0	13,500	0	**13,500**	0	0	0	**0**
Total Cost of Output 100302:	***107,625***	***391,206***	***0***	***498,832***	***124,435***	***119,540***	***0***	***243,975***
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions								
211101 General Staff Salaries	174,179	0	0	**174,179**	28,455	0	0	**28,455**
211103 Allowances	0	14,387	0	**14,387**	0	0	0	**0**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	720	0	**720**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	1,500	0	**1,500**	0	0	0	**0**
224002 General Supply of Goods and Services	0	20,902	0	**20,902**	0	0	0	**0**
227001 Travel Inland	0	26,838	0	**26,838**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	14,197	0	**14,197**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	4,900	0	**4,900**	0	0	0	**0**
Total Cost of Output 100304:	***174,179***	***93,443***	***0***	***267,622***	***28,455***	***30,000***		
Output:100306 Training and Skills Development								
211101 General Staff Salaries	0	0	0	**0**	21,837	0	0	**21,837**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 100306:	***0***	***0***			***21,837***	***10,000***	***0***	***31,837***
Output:100307 Advocacy and Networking								
211101 General Staff Salaries	0	0	0	**0**	21,837	0	0	**21,837**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	850	0	**850**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,650	0	**1,650**
224002 General Supply of Goods and Services	0	0	0	**0**	0	2,950	0	**2,950**
227001 Travel Inland	0	0	0	**0**	0	1,800	0	**1,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,750	0	**7,750**
Total Cost of Output 100307:	***0***	***0***			***21,837***	***20,000***	***0***	***41,837***
Total Cost of Outputs Provided	**358,000**	**554,440**	**0**	**912,440**	**321,000**	**229,600**	**0**	**550,600**
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	0	0	**0**
262201 Contributions to International Organisat	0	0	0	**0**	0	59,400	0	**59,400**
o/w Contribution to OPCW	*0*	*0*		***0***	*0*	*59,400*	*0*	***59,400***
Total Cost of Output 100351:	***0***	***10,000***	***0***	***10,000***	***0***	***59,400***	***0***	***59,400***
Total Cost of Outputs Funded	**0**	**10,000**	**0**	**10,000**	**0**	**59,400**	**0**	**59,400**
Total Programme 07	**358,000**	**564,440**	**0**	**922,440**	**321,000**	**289,000**	**0**	**610,000**
Total Excluding Arrears and NTR	*358,000*	*564,440*	*0*	***922,440***	*321,000*	*289,000*	*0*	***610,000***

Programme 08 Industrial Court

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	129,000	0	0	**129,000**	152,000	0	0	**152,000**
211103 Allowances	0	160,000	0	**160,000**	0	113,052	0	**113,052**
211104 Statutory salaries	0	0	0	**0**	54,900	0	0	**54,900**
221002 Workshops and Seminars	0	7,163	0	**7,163**	0	46,350	0	**46,350**
221003 Staff Training	0	8,362	0	**8,362**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	17,649	0	**17,649**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	11,260	0	**11,260**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	3,910	0	**3,910**	0	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	0	0	**0**
221012 Small Office Equipment	0	14,977	0	**14,977**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	2,500	0	**2,500**	0	0	0	**0**
222002 Postage and Courier	0	1,500	0	**1,500**	0	12,000	0	**12,000**
224002 General Supply of Goods and Services	0	17,418	0	**17,418**	0	16,050	0	**16,050**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	24,548	0	**24,548**
228002 Maintenance - Vehicles	0	1,680	0	**1,680**	0	0	0	**0**
Total Cost of Output 100305:	***129,000***	***283,420***	***0***	***412,420***	***206,900***	***230,000***	***0***	***436,900***
Total Cost of Outputs Provided	**129,000**	**283,420**	**0**	**412,420**	**206,900**	**230,000**	**0**	**436,900**
Total Programme 08	**129,000**	**283,420**	**0**	**412,420**	**206,900**	**230,000**	**0**	**436,900**
Total Excluding Arrears and NTR	*129,000*	*283,420*	*0*	***412,420***	*206,900*	*230,000*	*0*	***436,900***

Programme 15 Employment Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	63,076	0	0	**63,076**	36,339	0	0	**36,339**
211103 Allowances	0	9,567	0	**9,567**	0	0	0	**0**
221001 Advertising and Public Relations	0	708	0	**708**	0	0	0	**0**
221002 Workshops and Seminars	0	32,059	0	**32,059**	0	46,000	0	**46,000**
221007 Books, Periodicals and Newspapers	0	739	0	**739**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,891	0	**2,891**	0	15,000	0	**15,000**
222001 Telecommunications	0	333	0	**333**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel Inland	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	17,501	0	**17,501**	0	0	0	**0**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	0	0	**0**
Total Cost of Output 100301:	***63,076***	***70,798***	***0***	***133,874***	***36,339***	***121,000***	***0***	***157,339***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards								
211101 General Staff Salaries	59,924	0	0	**59,924**	36,339	0	0	**36,339**
211103 Allowances	0	85,839	0	**85,839**	0	0	0	**0**
221001 Advertising and Public Relations	0	4,212	0	**4,212**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	150,800	0	**150,800**
227001 Travel Inland	0	7,000	0	**7,000**	0	0	0	**0**
227002 Travel Abroad	0	126,004	0	**126,004**	0	85,200	0	**85,200**
227004 Fuel, Lubricants and Oils	0	5,600	0	**5,600**	0	0	0	**0**
Total Cost of Output 100302:	***59,924***	***228,654***	***0***	***288,578***	***36,339***	***236,000***	***0***	***272,339***
Output:100306 Training and Skills Development								
211101 General Staff Salaries	0	0	0	**0**	36,339	0	0	**36,339**
221002 Workshops and Seminars	0	0	0	**0**	0	36,000	0	**36,000**
Total Cost of Output 100306:	***0***	***0***			***36,339***	***36,000***	***0***	***72,339***
Output:100307 Advocacy and Networking								
211101 General Staff Salaries	0	0	0	**0**	36,339	0	0	**36,339**
227001 Travel Inland	0	0	0	**0**	0	27,000	0	**27,000**
Total Cost of Output 100307:	***0***	***0***			***36,339***	***27,000***	***0***	***63,339***
Total Cost of Outputs Provided	**123,000**	**299,452**	**0**	**422,452**	**145,356**	**420,000**	**0**	**565,356**
Total Programme 15	**123,000**	**299,452**	**0**	**422,452**	**145,356**	**420,000**	**0**	**565,356**
Total Excluding Arrears and NTR	*123,000*	*299,452*	*0*	***422,452***	*145,356*	*420,000*	*0*	***565,356***

Development Budget Estimates

Project 0338 Elimination of Child Labour

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	3,000	0	0	**3,000**
211103 Allowances	14,000	0	0	**14,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	0	**10,000**

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Project 0338 Elimination of Child Labour

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	7,000	0	0	**7,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	8,266	0	0	**8,266**
Total Cost of Output 100301:	***42,076***	***0***	***0***	***42,076***	***21,266***	***0***	***0***	***21,266***
Total Cost of Outputs Provided	**42,076**	**0**	**0**	**42,076**	**21,266**	**0**	**0**	**21,266**
Total Project 0338	**42,076**	**0**	**0**	**42,076**	**21,266**	**0**	**0**	**21,266**
Total Excluding Taxes, Arrears and NTR	*42,076*	*0*	*0*	***42,076***	*21,266*	*0*	*0*	***21,266***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**2,289,855**	**0**	**0**	**2,289,855**	**2,110,759**	**0**	**N/A**	**2,110,759**
Total Excluding Taxes, Arrears and NTR	*2,289,855*	*0*	*0*	***2,289,855***	*2,110,759*	*0*	*0*	***2,110,759***

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	0	0	0	**0**	36,314	0	0	**36,314**
211103 Allowances	0	20,150	0	**20,150**	0	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	3,850	0	**3,850**	0	13,200	0	**13,200**
Total Cost of Output 100401:	***0***	***32,000***	***0***	***32,000***	***36,314***	***18,000***	***0***	***54,314***
Output:100402 Advocacy and Networking								
211101 General Staff Salaries	0	0	0	**0**	35,909	0	0	**35,909**
211103 Allowances	0	12,000	0	**12,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	3,600	0	**3,600**	0	800	0	**800**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	900	0	**900**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,400	0	**1,400**
221010 Special Meals and Drinks	0	0	0	**0**	0	1,600	0	**1,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	4,400	0	**4,400**	0	12,800	0	**12,800**
Total Cost of Output 100402:	***0***	***20,000***	***0***	***20,000***	***35,909***	***20,000***	***0***	***55,909***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211101 General Staff Salaries	39,218	0	0	**39,218**	35,909	0	0	**35,909**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	26,400	0	**26,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	640	0	**640**
227001 Travel Inland	0	15,878	0	**15,878**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,100	0	**2,100**	0	8,672	0	**8,672**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	0	0	**0**
Total Cost of Output 100403:	***39,218***	***19,178***	***0***	***58,396***	***35,909***	***35,712***	***0***	***71,621***
Output:100404 Training and Skills Development								
211101 General Staff Salaries	49,550	0	0	**49,550**	28,727	0	0	**28,727**
221002 Workshops and Seminars	0	0	0	**0**	0	7,000	0	**7,000**
224002 General Supply of Goods and Services	0	17,418	0	**17,418**	0	9,000	0	**9,000**
Total Cost of Output 100404:	***49,550***	***17,418***	***0***	***66,969***	***28,727***	***16,000***	***0***	***44,727***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211101 General Staff Salaries	45,232	0	0	**45,232**	21,545	0	0	**21,545**
224002 General Supply of Goods and Services	0	24,882	0	**24,882**	0	21,365	0	**21,365**
Total Cost of Output 100405:	***45,232***	***24,882***	***0***	***70,114***	***21,545***	***21,365***		
Total Cost of Outputs Provided	**134,000**	**113,479**	**0**	**247,479**	**158,405**	**111,077**	**0**	**269,481**
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	500,000	0	**500,000**
(on/wage Subvention) to National Disability Council				***0***		*500,000*		***500,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
264102 Contributions to Autonomous Inst. Wa	0	36,001	0	**36,001**	0	36,000	0	**36,000**
(on/wage Subvention) to National Disability Council				***0***		*36,000*		***36,000***
Total Cost of Output 100451:	***0***	***565,860***	***0***	***565,860***	***0***	***536,000***		
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106 Other Current grants(current)	0	120,257	0	**120,257**	0	136,635	0	**136,635**
o/w Ocoko Rehabilitation Centre				***0***		*24,090*		***24,090***
o/w Ruti Rehabilitation Centre				***0***		*24,215*		***24,215***
o/w Lweza Rehabilitation Centre				***0***		*24,090*		***24,090***
o/w Kireka Rehabilitation centre				***0***		*40,150*		***40,150***
o/w Mpumudde Rehabilitation Centre				***0***		*24,090*		***24,090***
n and non food items (Medine, Utilities, Imprest etc)				***0***				***0***
Total Cost of Output 100452:	***0***	***120,257***	***0***	***120,257***	***0***	***136,635***		
Total Cost of Outputs Funded	**0**	**686,118**	**0**	**686,118**	**0**	**672,635**		
Total Programme 03	**134,000**	**799,597**	**0**	**933,597**	**158,405**	**783,712**	**0**	**942,116**
Total Excluding Arrears and NTR	*134,000*	*799,597*	*0*	***933,597***	*158,405*	*783,712*	*0*	***942,116***

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	67,961	0	0	**67,961**	28,059	0	0	**28,059**
211103 Allowances	0	16,094	0	**16,094**	0	0	0	**0**
221002 Workshops and Seminars	0	6,656	0	**6,656**	0	22,469	0	**22,469**
Total Cost of Output 100401:	***67,961***	***22,750***	***0***	***90,711***	***28,059***	***22,469***		
Output:100402 Advocacy and Networking								
211101 General Staff Salaries	32,607	0	0	**32,607**	28,059	0	0	**28,059**
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,100	0	**2,100**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1,950	0	**1,950**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,615	0	**2,615**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1,530	0	**1,530**
227001 Travel Inland	0	0	0	**0**	0	1,805	0	**1,805**
Total Cost of Output 100402:	***32,607***	***10,000***	***0***	***42,607***	***28,059***	***10,000***	***0***	***38,059***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211101 General Staff Salaries	34,958	0	0	**34,958**	28,059	0	0	**28,059**
211103 Allowances	0	16,193	0	**16,193**	0	0	0	**0**
221001 Advertising and Public Relations	0	3,501	0	**3,501**	0	0	0	**0**
221002 Workshops and Seminars	0	11,508	0	**11,508**	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**
224002 General Supply of Goods and Services	0	24,261	0	**24,261**	0	0	0	**0**
227001 Travel Inland	0	10,000	0	**10,000**	0	15,440	0	**15,440**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,760	0	**1,760**
263322 Conditional transfers to Contr	0	0	0	**0**	0	12,124	0	**12,124**
Total Cost of Output 100403:	***34,958***	***72,498***	***0***	***107,457***	***28,059***	***29,324***	***0***	***57,383***
Output:100404 Training and Skills Development								
211101 General Staff Salaries	0	0	0	**0**	28,059	0	0	**28,059**
221003 Staff Training	0	2,255,199	0	**2,255,199**	0	2,089,375	0	**2,089,375**
227001 Travel Inland	0	0	0	**0**	0	87,417	0	**87,417**
Total Cost of Output 100404:	***0***	***2,255,199***	***0***	***2,255,199***	***28,059***	***2,176,793***	***0***	***2,204,852***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211101 General Staff Salaries	0	0	0	**0**	46,765	0	0	**46,765**
221002 Workshops and Seminars	0	0	0	**0**	0	19,000	0	**19,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	10,000	0	**10,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 100405:	***0***	***0***			***46,765***	***29,000***	***0***	***75,765***
Total Cost of Outputs Provided	**135,527**	**2,360,447**	**0**	**2,495,974**	**159,000**	**2,267,586**	**0**	**2,426,586**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:100451 Support to councils provided								
264101 Contributions to Autonomous Inst.	0	1,096,000	0	**1,096,000**	0	1,097,000	0	**1,097,000**
o/w Natonal Youth Council				***0***		*1,000,000*		***1,000,000***
o/w National Council for Children				***0***		*97,000*		***97,000***
264102 Contributions to Autonomous Inst. Wa	0	259,207	0	**259,207**	0	258,207	0	**258,207**
o/w 74,000,000				***0***		*74,000*		***74,000***
o/w Nattional Council for Children				***0***		*184,207*		***184,207***
Total Cost of Output 100451:	***0***	***1,355,207***	***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	327,305	0	**327,305**	0	347,000	0	**347,000**
o/w Mbale Remand Home				***0***		*34,000*		***34,000***
o/w Fortpotral Remand Home				***0***		*36,000*		***36,000***
o/w				***0***				***0***
o/w				***0***				***0***
o/w				***0***				***0***
o/w Nagruru Reception Centre				***0***		*66,000*		***66,000***
o/w Naguru Remand Home				***0***		*92,200*		***92,200***
o/w Kampiringisa National Rehabilitation Centre				***0***		*118,800*		***118,800***
Total Cost of Output 100452:	***0***	***327,305***	***0***	***327,305***	***0***	***347,000***		
Total Cost of Outputs Funded	**0**	**1,682,512**	**0**	**1,682,512**	**0**	**1,702,207**		
Total Programme 05	**135,527**	**4,042,959**	**0**	**4,178,486**	**159,000**	**3,969,793**	**0**	**4,128,793**
Total Excluding Arrears and NTR	*135,527*	*4,042,959*	*0*	***4,178,486***	*159,000*	*3,969,793*	*0*	***4,128,793***

Development Budget Estimates

Project 0144 Community Based Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	4,000	0	0	**4,000**
211103 Allowances	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	18,402	0	0	**18,402**	10,804	0	0	**10,804**
224002 General Supply of Goods and Services	17,574	0	0	**17,574**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	8,835	0	0	**8,835**
Total Cost of Output 100401:	***59,668***	***0***	***0***	***59,668***	***23,639***	***0***	***0***	***23,639***
Output:100402 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	2,000	0	0	**2,000**
211103 Allowances	11,000	0	0	**11,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	0	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	10,000	0	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,999	0	0	**12,999**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 100402:	***34,000***	***0***	***0***	***34,000***	***24,999***	***0***	***0***	***24,999***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211102 Contract Staff Salaries (Incl. Casuals, T	7,384	0	0	**7,384**	2,000	0	0	**2,000**
211103 Allowances	10,827	0	0	**10,827**	0	0	0	**0**
224002 General Supply of Goods and Services	9,194	0	0	**9,194**	0	0	0	**0**
227001 Travel Inland	12,995	0	0	**12,995**	14,500	0	0	**14,500**
227004 Fuel, Lubricants and Oils	13,000	0	0	**13,000**	0	0	0	**0**
228002 Maintenance - Vehicles	5,600	0	0	**5,600**	0	0	0	**0**
Total Cost of Output 100403:	***59,000***	***0***	***0***	***59,000***	***16,500***	***0***		
Output:100404 Training and Skills 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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 100404:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
224002 General Supply of Goods and Services	13,000	0	0	**13,000**	0	0	0	**0**
227001 Travel Inland	3,500	0	0	**3,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,500	0	0	**3,500**	0	0	0	**0**
Total Cost of Output 100405:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Total Cost of Outputs Provided	**192,668**	**0**	**0**	**192,668**	**65,139**	**0**	**0**	**65,139**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	31,000	0	0	**31,000**	0	0	0	**0**
312206 Gross Tax	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 100476:	***131,000***	***0***	***0***	***131,000***	***0***	***0***		
Output:100477 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	100,000	0	0	**100,000**	200,000	0	0	**200,000**
Total Cost of Output 100477:	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**231,000**	**0**	**0**	**231,000**	**200,000**	**0**	**0**	**200,000**
Total Project 0144	**423,668**	**0**	**0**	**423,668**	**265,139**	**0**	**0**	**265,139**
Total Excluding Taxes, Arrears and NTR	*223,668*	*0*	*0*	***223,668***	*65,139*	*0*	*0*	***65,139***

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211102 Contract Staff Salaries (Incl. Casuals, T	1,885	0	0	**1,885**	4,672	0	0	**4,672**
221001 Advertising and Public Relations	3,750	0	0	**3,750**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	12,828	0	0	**12,828**
225001 Consultancy Services- Short-term	3,000	0	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	4,865	0	0	**4,865**
263352 Construction of Secondary Schools	0	0	0	**0**	0	0	0	**0**
Total Cost of Output 100401:	***8,635***	***0***	***0***	***8,635***	***22,365***	***0***	***0***	***22,365***
Output:100402 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, T	7,539	0	0	**7,539**	4,672	0	0	**4,672**
221002 Workshops and Seminars	15,443	0	0	**15,443**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	1,762	0	0	**1,762**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	25,352	0	0	**25,352**	0	0	0	**0**
224002 General Supply of Goods and Services	121,000	0	0	**121,000**	30,216	0	0	**30,216**
Total Cost of Output 100402:	***171,095***	***0***	***0***	***171,095***	***34,888***	***0***		
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211102 Contract Staff Salaries (Incl. Casuals, T	11,308	0	0	**11,308**	6,229	0	0	**6,229**
211103 Allowances	24,510	0	0	**24,510**	10,780	0	0	**10,780**
221002 Workshops and Seminars	28,521	0	0	**28,521**	0	0	0	**0**
224002 General Supply of Goods and Services	274,841	0	0	**274,841**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	14,571	0	0	**14,571**
227004 Fuel, Lubricants and Oils	3,780	0	0	**3,780**	1,510	0	0	**1,510**
228002 Maintenance - Vehicles	5,040	0	0	**5,040**	5,040	0	0	**5,040**
Total Cost of Output 100403:	***348,000***	***0***	***0***	***348,000***	***38,130***	***0***	***0***	***38,130***
Output:100404 Training and Skills Development								
211102 Contract Staff Salaries (Incl. Casuals, T	24,501	0	0	**24,501**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	0	**40,000**
221003 Staff Training	0	0	0	**0**	30,000	0	0	**30,000**
224002 General Supply of Goods and Services	84,769	0	0	**84,769**	30,000	0	0	**30,000**
Total Cost of Output 100404:	***109,270***	***0***	***0***	***109,270***	***100,000***	***0***	***0***	***100,000***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211102 Contract Staff Salaries (Incl. Casuals, T	58,424	0	0	**58,424**	62,289	0	0	**62,289**

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

Vote Function 1004 Social Protection for Vulnerable Groups

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	16,447	0	0	**16,447**	14,780	0	0	**14,780**
221008 Computer Supplies and IT Services	5,600	0	0	**5,600**	8,100	0	0	**8,100**
221011 Printing, Stationery, Photocopying and	5,240	0	0	**5,240**	7,485	0	0	**7,485**
221012 Small Office Equipment	6,000	0	0	**6,000**	6,000	0	0	**6,000**
222001 Telecommunications	16,200	0	0	**16,200**	16,200	0	0	**16,200**
224002 General Supply of Goods and Services	353,224	0	0	**353,224**	137,500	0	0	**137,500**
227004 Fuel, Lubricants and Oils	35,280	0	0	**35,280**	12,145	0	0	**12,145**
228002 Maintenance - Vehicles	7,528	0	0	**7,528**	32,400	0	0	**32,400**
Total Cost of Output 100405:	***503,943***	***0***	***0***	***503,943***	***296,899***	***0***		
Total Cost of Outputs Provided	**1,140,942**	**0**	**0**	**1,140,942**	**492,282**	**0**	**0**	**492,282**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106 Other Current grants(current)	417,768	0	0	**417,768**	0	0	0	**0**
263340 Other grants	0	0	0	**0**	109,968	0	0	**109,968**
o/w Kampilingisha NRC for children	*0*	*0*		***0***	*109,968*	*0*	*0*	***109,968***
312206 Gross Tax	0	0	0	**0**	400,000	0	0	**400,000**
Total Cost of Output 100452:	***417,768***	***0***	***0***	***417,768***	***509,968***	***0***	***0***	***509,968***
Total Cost of Outputs Funded	**417,768**	**0**	**0**	**417,768**	**509,968**	**0**	**0**	**509,968**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100476 Purchase of Office and ICT Equipment, including Software								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100476:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:100477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	22,500	0	0	**22,500**	17,390	0	0	**17,390**
312206 Gross Tax	400,000	0	0	**400,000**	0	0	0	**0**
Total Cost of Output 100477:	***422,500***	***0***	***0***	***422,500***	***17,390***	***0***	***0***	***17,390***
Total Cost of Capital Purchases	**622,500**	**0**	**0**	**622,500**	**17,390**	**0**	**0**	**17,390**
Total Project 0342	**2,181,210**	**0**	**0**	**2,181,210**	**1,019,640**	**0**	**0**	**1,019,640**
Total Excluding Taxes, Arrears and NTR	*1,581,210*	*0*	*0*	***1,581,210***	*619,640*	*0*	*0*	***619,640***

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
221002 Workshops and Seminars	0	0	0	**0**	0	150,985	0	**150,985**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	85,841	0	**85,841**
224002 General Supply of Goods and Services	0	0	0	**0**	0	623,586	0	**623,586**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	170,963	0	**170,963**
Total Cost of Output 100401:	***0***	***0***			***0***	***1,031,375***	***0***	***1,031,375***
Output:100402 Advocacy and Networking								
221002 Workshops and Seminars	0	0	0	**0**	0	11,220	0	**11,220**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	13,780	0	**13,780**
Total Cost of Output 100402:	***0***	***0***			***0***	***25,000***	***0***	***25,000***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	154,750	0	**154,750**
225001 Consultancy Services- Short-term	0	42,140	0	**42,140**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	514,500	0	**514,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	703,197	0	**703,197**
263340 Other grants	0	0	0	**0**	0	701,675	0	**701,675**
Total Cost of Output 100403:	***0***	***556,640***	***0***	***556,640***	***0***	***1,559,622***	***0***	***1,559,622***
Output:100404 Training and Skills Development								
221002 Workshops and Seminars	0	0	0	**0**	0	407,592	0	**407,592**
227002 Travel Abroad	0	0	0	**0**	0	84,947	0	**84,947**
263340 Other grants	0	0	0	**0**	0	731,216	0	**731,216**
Total Cost of Output 100404:	***0***	***0***			***0***	***1,223,755***	***0***	***1,223,755***

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

Vote Function 1004 Social Protection for Vulnerable Groups

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211103 Allowances	50,000	0	0	**50,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,717,739	0	**1,717,739**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	35,902	0	0	**35,902**
263340 Other grants	0	0	0	**0**	0	27,549,378	0	**27,549,378**
Total Cost of Output 100405:	***50,000***	***1,717,739***	***0***	***1,767,739***	***35,902***	***27,549,378***	***0***	***27,585,280***
Total Cost of Outputs Provided	**50,000**	**2,274,379**	**0**	**2,324,379**	**35,902**	**31,389,130**	**0**	**31,425,032**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	800,000	0	0	**800,000**	600,000	0	0	**600,000**
Total Cost of Output 100475:	***800,000***	***0***	***0***	***800,000***	***600,000***	***0***	***0***	***600,000***
Total Cost of Capital Purchases	**800,000**	**0**	**0**	**800,000**	**600,000**	**0**	**0**	**600,000**
Total Project 1157	**850,000**	**2,274,379**	**0**	**3,124,379**	**635,902**	**31,389,130**	**0**	**32,025,032**
Total Excluding Taxes, Arrears and NTR	*50,000*	*2,274,379*	*0*	***2,324,379***	*35,902*	*31,389,130*	*0*	***31,425,032***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**8,566,961**	**2,274,379**	**0**	**10,841,340**	**6,991,590**	**31,389,130**	**N/A**	**38,380,720**
Total Excluding Taxes, Arrears and NTR	*6,966,961*	*2,274,379*	*0*	***9,241,340***	*5,791,590*	*31,389,130*	*0*	***37,180,720***

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	181,620	0	0	**181,620**	202,711	0	0	**202,711**
211103 Allowances	0	306,235	0	**306,235**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	56,127	0	**56,127**	0	56,127	0	**56,127**
221001 Advertising and Public Relations	0	14,001	0	**14,001**	0	14,001	0	**14,001**
221002 Workshops and Seminars	0	16,001	0	**16,001**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,100	0	**2,100**	0	42,240	0	**42,240**
221009 Welfare and Entertainment	0	81,705	0	**81,705**	0	88,000	0	**88,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	61,400	0	**61,400**
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	6,500	0	**6,500**
224002 General Supply of Goods and Services	0	11,073	0	**11,073**	0	55,441	0	**55,441**
227001 Travel Inland	0	157,303	0	**157,303**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	93,001	0	**93,001**	0	68,423	0	**68,423**
Total Cost of Output 104901:	***181,620***	***760,547***	***0***	***942,167***	***202,711***	***409,132***	***0***	***611,843***
Output:104902 Support Services (Finance and Administration) to the Ministry Provided								
211101 General Staff Salaries	260,834	0	0	**260,834**	202,711	0	0	**202,711**
211103 Allowances	0	25,299	0	**25,299**	0	679,924	0	**679,924**
221002 Workshops and Seminars	0	20,301	0	**20,301**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	56,001	0	**56,001**	0	0	0	**0**
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	2,095	0	**2,095**
223003 Rent - Produced Assets to private entiti	0	1,953,052	0	**1,953,052**	0	1,880,000	0	**1,880,000**
223004 Guard and Security services	0	84,002	0	**84,002**	0	96,000	0	**96,000**
223005 Electricity	0	172,003	0	**172,003**	0	120,000	0	**120,000**
223006 Water	0	76,359	0	**76,359**	0	72,000	0	**72,000**
224002 General Supply of Goods and Services	0	24,048	0	**24,048**	0	0	0	**0**
227001 Travel Inland	0	111,303	0	**111,303**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	31,501	0	**31,501**	0	35,000	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 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	67,202	0	**67,202**	0	67,200	0	**67,200**
228003 Maintenance Machinery, Equipment an	0	32,001	0	**32,001**	0	0	0	**0**
228004 Maintenance Other	0	16,000	0	**16,000**	0	0	0	**0**
273102 Incapacity, death benefits and and funer	0	24,001	0	**24,001**	0	89,003	0	**89,003**
Total Cost of Output 104902:	***260,834***	***2,879,979***	***0***	***3,140,813***	***202,711***	***3,222,126***		
Output:104903 Ministerial and Top Management Services Provided								
211101 General Staff Salaries	241,879	0	0	**241,879**	202,711	0	0	**202,711**
211103 Allowances	0	0	0	**0**	0	451,924	0	**451,924**
213001 Medical Expenses(To Employees)	0	40,957	0	**40,957**	0	41,879	0	**41,879**
221007 Books, Periodicals and Newspapers	0	2,100	0	**2,100**	0	3,200	0	**3,200**
221011 Printing, Stationery, Photocopying and	0	54,601	0	**54,601**	0	64,608	0	**64,608**
221012 Small Office Equipment	0	22,001	0	**22,001**	0	5,725	0	**5,725**
224002 General Supply of Goods and Services	0	26,376	0	**26,376**	0	87,616	0	**87,616**
227002 Travel Abroad	0	210,006	0	**210,006**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,002	0	**70,002**	0	141,697	0	**141,697**
Total Cost of Output 104903:	***241,879***	***426,042***	***0***	***667,921***	***202,711***	***796,649***	***0***	***999,360***
Total Cost of Outputs Provided	**684,333**	**4,066,567**	**0**	**4,750,900**	**608,133**	**4,427,907**	**0**	**5,036,040**
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	1,502,619	0	**1,502,619**	0	867,060	0	**867,060**
o/w Street Children Strategy				***0***		*867,060*		***867,060***
Total Cost of Output 104951:	***0***	***1,502,619***	***0***	***1,502,619***	***0***	***867,060***		
Total Cost of Outputs Funded	**0**	**1,502,619**	**0**	**1,502,619**	**0**	**867,060**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:104999 Arrears								
321605 Domestic arrears	0	1,500,000	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 104999:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***0***		
Total Cost of Arrears	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**0**		
Total Programme 01	**684,333**	**7,069,186**	**0**	**7,753,519**	**608,133**	**5,294,967**	**0**	**5,903,100**
Total Excluding Arrears and NTR	*684,333*	*5,569,186*	*0*	***6,253,519***	*608,133*	*5,294,967*	*0*	***5,903,100***

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	43,000	0	0	**43,000**	52,860	0	0	**52,860**
211103 Allowances	0	19,481	0	**19,481**	0	25,410	0	**25,410**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,574	0	**2,574**
227001 Travel Inland	0	13,327	0	**13,327**	0	21,060	0	**21,060**
227004 Fuel, Lubricants and Oils	0	10,948	0	**10,948**	0	15,890	0	**15,890**
228002 Maintenance - Vehicles	0	11,200	0	**11,200**	0	11,099	0	**11,099**
Total Cost of Output 104901:	***43,000***	***54,957***	***0***	***97,957***	***52,860***	***76,033***	***0***	***128,893***
Total Cost of Outputs Provided	**43,000**	**54,957**	**0**	**97,957**	**52,860**	**76,033**	**0**	**128,893**
Total Programme 09	**43,000**	**54,957**	**0**	**97,957**	**52,860**	**76,033**	**0**	**128,893**
Total Excluding Arrears and NTR	*43,000*	*54,957*	*0*	***97,957***	*52,860*	*76,033*	*0*	***128,893***

Programme 10 Dummy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:104903 Ministerial and Top Management Services Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	0	54,900	0	**54,900**	0	0	0	**0**
Total Cost of Output 104903:	***0***	***54,900***	***0***	***54,900***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**54,900**	**0**	**54,900**	**0**	**0**		
Total Programme 10	**0**	**54,900**	**0**	**54,900**	**0**	**0**		
Total Excluding Arrears and NTR	*0*	*54,900*	*0*	***54,900***	*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 16 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:104902 Support Services (Finance and Administration) to the Ministry Provided								
211101 General Staff Salaries	0	0	0	**0**	70,000	0	0	**70,000**
211103 Allowances	0	20,000	0	**20,000**	0	16,940	0	**16,940**
211104 Statutory salaries	60,000	0	0	**60,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	2,112	0	**2,112**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,008	0	**7,008**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,440	0	**4,440**
221012 Small Office Equipment	0	14,000	0	**14,000**	0	0	0	**0**
227001 Travel Inland	0	20,000	0	**20,000**	0	3,700	0	**3,700**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	25,800	0	**25,800**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	14,000	0	**14,000**
Total Cost of Output 104902:	***60,000***	***80,000***	***0***	***140,000***	***70,000***	***80,000***	***0***	***150,000***
Total Cost of Outputs Provided	**60,000**	**80,000**	**0**	**140,000**	**70,000**	**80,000**	**0**	**150,000**
Total Programme 16	**60,000**	**80,000**	**0**	**140,000**	**70,000**	**80,000**	**0**	**150,000**
Total Excluding Arrears and NTR	*60,000*	*80,000*	*0*	***140,000***	*70,000*	*80,000*	*0*	***150,000***

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	**10,995**	15,999	0	0	**15,999**
211103 Allowances	51,820	0	0	**51,820**	0	0	0	**0**
221002 Workshops and Seminars	36,322	0	0	**36,322**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	28,000	0	0	**28,000**	0	0	0	**0**
227001 Travel Inland	30,100	0	0	**30,100**	0	0	0	**0**
Total Cost of Output 104901:	***157,236***	***0***	***0***	***157,236***	***15,999***	***0***		
Output:104902 Support Services (Finance and Administration) to the Ministry Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	**10,995**	15,999	0	0	**15,999**
211103 Allowances	127,343	0	0	**127,343**	0	0	0	**0**
213001 Medical Expenses(To Employees)	55,000	0	0	**55,000**	0	0	0	**0**
221001 Advertising and Public Relations	14,000	0	0	**14,000**	0	0	0	**0**
221002 Workshops and Seminars	93,118	0	0	**93,118**	0	0	0	**0**
221003 Staff Training	90,000	0	0	**90,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	40,500	0	0	**40,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	45,000	0	0	**45,000**	0	0	0	**0**
221009 Welfare and Entertainment	35,000	0	0	**35,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	28,000	0	0	**28,000**	42,120	0	0	**42,120**
224002 General Supply of Goods and Services	97,845	0	0	**97,845**	0	0	0	**0**
227001 Travel Inland	106,000	0	0	**106,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	66,000	0	0	**66,000**	0	0	0	**0**
228002 Maintenance - Vehicles	55,200	0	0	**55,200**	0	0	0	**0**
Total Cost of Output 104902:	***864,000***	***0***	***0***	***864,000***	***58,118***	***0***		
Output:104903 Ministerial and Top Management Services Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	10,995	0	0	**10,995**	15,999	0	0	**15,999**
211103 Allowances	38,000	0	0	**38,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	10,000	0	0	**10,000**	0	0	0	**0**
221001 Advertising and Public Relations	12,000	0	0	**12,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	15,500	0	0	**15,500**	0	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	74,109	0	0	**74,109**	0	0	0	**0**
227001 Travel Inland	22,400	0	0	**22,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	16,800	0	0	**16,800**	0	0	0	**0**
228002 Maintenance - Vehicles	4,200	0	0	**4,200**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 104903:	***224,004***	***0***	***0***	***224,004***	***15,999***	***0***		
Total Cost of Outputs Provided	**1,245,240**	**0**	**0**	**1,245,240**	**90,116**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:104975 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 104975:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:104976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	50,000	0	0	**50,000**	49,270	0	0	**49,270**
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 104976:	***50,000***	***0***	***0***	***50,000***	***249,270***	***0***	***0***	***249,270***
Output:104977 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 104977:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:104978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	50,000	0	0	**50,000**	139,000	0	0	**139,000**
Total Cost of Output 104978:	***50,000***	***0***	***0***	***50,000***	***139,000***	***0***		
Output:104979 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	1,338,688	0	0	**1,338,688**	500,110	0	0	**500,110**
Total Cost of Output 104979:	***1,338,688***	***0***	***0***	***1,338,688***	***500,110***	***0***		
Total Cost of Capital Purchases	**1,838,688**	**0**	**0**	**1,838,688**	**888,380**	**0**	**0**	**888,380**
Total Project 0345	**3,083,928**	**0**	**0**	**3,083,928**	**978,496**	**0**	**0**	**978,496**
Total Excluding Taxes, Arrears and NTR	*2,683,928*	*0*	*0*	***2,683,928***	*778,496*	*0*	*0*	***778,496***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**11,130,304**	**0**	**0**	**11,130,304**	**7,160,489**	**0**	**N/A**	**7,160,489**
Total Excluding Taxes, Arrears and NTR	*9,230,304*	*0*	*0*	***9,230,304***	*6,960,489*	*0*	*0*	***6,960,489***
Grand Total Vote 018	**28,116,128**	**2,274,379**	**0**	**30,390,507**	**21,590,519**	**31,389,130**	**N/A**	**52,979,649**
Total Excluding Taxes, Arrears and NTR	*24,416,128*	*2,274,379*	*0*	***26,690,507***	*19,390,519*	*31,389,130*	*0*	***50,779,649***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1000 GOU-UNFPA Gender Project		
427 United Nations Population Fund	2,274.38	0.00
1157 Social Assistance Grant for Empowerment		
549 United Kingdom	0.00	31,389.13
Total External Project Financing For Vote 018	**2,274.38**	**31,389.13**

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	381,642	199,960	0	**581,602**	482,000	140,660	0	**622,660**
Total Recurrent Budget Estimates for Vote Function:	**381,642**	**199,960**	**0**	581,602	**482,000**	**140,660**	**0**	**622,660**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0158 School & Community Water-IDPs	1,100,000	0	0	**1,100,000**	11,600,000	1,736,000	0	**13,336,000**
0163 Support to RWS Project	11,569,530	3,800,000	0	**15,369,530**	15,835,000	7,764,000	0	**23,599,000**
1191 Provision of Improved Water Sources for Returned IDP	760,000	0	0	**760,000**	760,000	0	0	**760,000**
Total Development Budget Estimates for Vote Function:	**13,429,530**	**3,800,000**	**0**	17,229,530	**28,195,000**	**9,500,000**	**0**	**37,695,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0901	**14,011,132**	**3,800,000**	**0**	17,811,132	**28,817,660**	**9,500,000**	**N/A**	**38,317,660**
Total Excluding Taxes, Arrears and NTR	*13,411,132*	*3,800,000*	*0*	***17,211,132***	*28,317,660*	*9,500,000*	*0*	***37,817,660***
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**	410,000	126,793		**536,793**
Total Recurrent Budget Estimates for Vote Function:	**307,069**	**199,960**	**0**	507,029	**410,000**	**126,793**		**536,793**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0124 Energy for Rural Transformation	150,000	0	0	**150,000**	150,000	0	0	**150,000**
0160 South Western TWSP - Austria	1,300,000	4,500,000	0	**5,800,000**	1,100,200	9,000,000	0	**10,100,200**
0164 Support to small town WSP	2,520,000	1,450,000	0	**3,970,000**	1,719,650	2,200,000	0	**3,919,650**
0168 Urban Water Reform	923,018	1,220,000	0	**2,143,018**	1,023,018	500,000	0	**1,523,018**
1074 Water and Sanitation Development Facility-North	1,810,000	11,000,000	0	**12,810,000**	1,770,000	7,910,000	0	**9,680,000**
1075 Water and Sanitation Development Facility - East	1,780,000	5,660,000	0	**7,440,000**	1,880,200	7,970,000	0	**9,850,200**
1130 WSDF central	5,366,000	1,236,000	0	**6,602,000**	5,423,000	15,684,000	0	**21,107,000**
1188 Protection of Lake Victoria-Kampala Sanitation Progra	100,000	32,530,000	0	**32,630,000**	33,290,000	18,653,000	0	**51,943,000**
1192 Lake Victoria Water and Sanitation (LVWATSAN)Pha	860,000	596,000	0	**1,456,000**	860,000	1,371,000	0	**2,231,000**
1193 Kampala Water Lake Victoria Water and Sanitation Pr	800,000	2,920,000	0	**3,720,000**	16,640,000	1,950,000		**18,590,000**
Total Development Budget Estimates for Vote Function:	**15,609,018**	**61,112,000**	**0**	76,721,018	**63,856,068**	**65,238,000**	**0**	**129,094,068**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0902	**16,116,048**	**61,112,000**	**0**	77,228,048	**64,392,861**	**65,238,000**	**N/A**	**129,630,861**
Total Excluding Taxes, Arrears and NTR	*12,966,048*	*61,112,000*	*0*	***74,078,048***	*57,182,861*	*65,238,000*	*0*	***122,420,861***
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**	280,000	74,250	0	**354,250**
Total Recurrent Budget Estimates for Vote Function:	**279,800**	**199,960**	**0**	479,761	**280,000**	**74,250**	**0**	**354,250**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0169 Water for Production	21,510,000	0	0	**21,510,000**	21,360,000	300,000	0	**21,660,000**
Total Development Budget Estimates for Vote Function:	**21,510,000**	**0**	**0**	21,510,000	**21,360,000**	**300,000**	**0**	**21,660,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0903	**21,989,761**	**0**	**0**	21,989,761	**21,714,250**	**300,000**	**N/A**	**22,014,250**
Total Excluding Taxes, Arrears and NTR	*21,689,761*	*0*	*0*	***21,689,761***	*21,414,250*	*300,000*	*0*	***21,714,250***
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	100,000	0	**516,144**	416,144	44,000		**460,144**
11 Water Resources Regulation	303,512	100,000	0	**403,512**	303,512	47,489		**351,001**
12 Water Quality Management	318,340	301,000	0	**619,340**	418,340	231,632	0	**649,972**
Total Recurrent Budget Estimates for Vote Function:	**1,037,996**	**501,000**	**0**	1,538,996	**1,137,996**	**323,121**	**0**	**1,461,117**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0137 Lake Victoria Envirn Mgt Project	1,460,003	17,029,673	0	**18,489,676**	1,540,992	12,999,791	0	**14,540,783**
0149 Operational Water Res. Mgt NBI	349,997	0	0	**349,997**	349,997	0		**349,997**
0165 Support to WRM	1,906,992	4,080,000	0	**5,986,992**	5,011,998	5,600,000	0	**10,611,998**
1021 Mapping of Ground Water Resurces in Uganda	249,998	530,000	0	**779,998**	249,999	1,480,000	0	**1,729,999**
1022 Strengthening capacity on concessions	300,000	0	0	**300,000**	300,000	0		**300,000**
Total Development Budget Estimates for Vote Function:	**4,266,989**	**21,639,673**	**0**	25,906,663	**7,452,986**	**20,079,791**	**0**	**27,532,777**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0904	**5,805,986**	**21,639,673**	**0**	27,445,659	**8,914,103**	**20,079,791**	**N/A**	**28,993,894**
Total Excluding Taxes, Arrears and NTR	*5,355,986*	*21,639,673*	*0*	***26,995,659***	*7,364,103*	*20,079,791*	*0*	***27,443,894***

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0905 Natural Resources Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
14 Environment Support Services	105,036	69,870	0	**174,906**	105,036	69,870	0	**174,906**
15 Forestry Support Services	103,147	159,968	0	**263,115**	103,147	117,388	0	**220,535**
16 Wetland Management Services	113,817	79,984	0	**193,801**	213,817	59,600	0	**273,417**
Total Recurrent Budget Estimates for Vote Function:	**322,000**	**309,822**	**0**	**631,822**	**422,000**	**246,858**	**0**	**668,858**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0146 National Wetland Project Phase III	2,950,000	0	0	**2,950,000**	3,500,000	0	0	**3,500,000**
0947 FIEFOC - Farm Income Project	2,938,000	17,400,000	0	**20,338,000**	18,430,000	13,000,000	0	**31,430,000**
1189 Sawlog Production Grant Scheme Project	1,540,000	12,220,000	0	**13,760,000**	1,540,000	8,830,000	0	**10,370,000**
Total Development Budget Estimates for Vote Function:	**7,428,000**	**29,620,000**	**0**	**37,048,000**	**23,470,000**	**21,830,000**	**0**	**45,300,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0905	**8,059,822**	**29,620,000**	**0**	**37,679,822**	**24,138,858**	**21,830,000**	**N/A**	**45,968,858**
Total Excluding Taxes, Arrears and NTR	*6,901,822*	*29,620,000*	*0*	***36,521,822***	*22,488,858*	*21,830,000*	*0*	***44,318,858***
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	223,000	0	**611,875**	388,875	131,010		**519,885**
Total Recurrent Budget Estimates for Vote Function:	**388,875**	**223,000**	**0**	**611,875**	**388,875**	**131,010**		**519,885**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0140 Meteorological Support for PMA	5,020,000	0	0	**5,020,000**	4,720,000	0	0	**4,720,000**
1102 Climate Change Project	1,299,999	2,560,000	0	**3,859,999**	1,440,000	500,000		**1,940,000**
Total Development Budget Estimates for Vote Function:	**6,319,999**	**2,560,000**	**0**	**8,879,999**	**6,160,000**	**500,000**	**0**	**6,660,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0906	**6,931,875**	**2,560,000**	**0**	**9,491,875**	**6,679,885**	**500,000**	**N/A**	**7,179,885**
Total Excluding Taxes, Arrears and NTR	*6,231,875*	*2,560,000*	*0*	***8,791,875***	*6,089,885*	*500,000*	*0*	***6,589,885***
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**	359,244	1,196,247	0	**1,555,491**
08 Office of Director DWD	40,310	219,956	0	**260,267**	40,310	179,756	0	**220,067**
09 Planning	88,920	199,960	0	**288,880**	88,920	196,959	0	**285,879**
17 Office of Director DWRM	40,310	89,982	0	**130,292**	40,310	73,303		**113,613**
18 Office of the Director DEA	24,898	49,990	0	**74,888**	25,000	50,000		**75,000**
19 Internal Audit	52,166	99,980	0	**152,146**	57,000	87,987	0	**144,987**
20 Nabyeya Forestry College	0	154,000	0	**154,000**	0	154,000	0	**154,000**
Total Recurrent Budget Estimates for Vote Function:	**510,992**	**2,323,059**	**0**	**2,834,050**	**610,785**	**1,938,252**	**0**	**2,549,037**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0151 Policy and Management Support	1,848,000	2,000,000	0	**3,848,000**	1,938,000	5,799,929	0	**7,737,929**
1030 Sector Investment Plan Coordination Project (SIPC)	730,000	0	0	**730,000**	729,377	0	0	**729,377**
1190 Support to Nabyeya Forestry College Project	820,000	0	0	**820,000**	850,000	0	0	**850,000**
Total Development Budget Estimates for Vote Function:	**3,398,000**	**2,000,000**	**0**	**5,398,000**	**3,517,377**	**5,799,929**	**0**	**9,317,305**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0949	**6,232,050**	**2,000,000**	**0**	**8,232,050**	**6,066,414**	**5,799,929**	**N/A**	**11,866,343**
Total Excluding Taxes, Arrears and NTR	*6,062,050*	*2,000,000*	*0*	***8,062,050***	*5,666,414*	*5,799,929*	*0*	***11,466,343***
Total Vote 019	**79,146,673**	**120,731,673**	**0**	**199,878,347**	**160,724,032**	**123,247,720**	**N/A**	**283,971,752**
Total Excluding Taxes, Arrears and NTR	*72,618,673*	*120,731,673*	*0*	***193,350,347***	*148,524,032*	*123,247,720*	*0*	***271,771,752***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***26,225,215***	***43,741,256***	***N/A***	***69,966,471***	***23,742,214***	***33,139,799***	***N/A***	***56,882,012***
211101 General Staff Salaries	3,226,003	0	N/A	**3,226,003**	3,731,657	0	N/A	**3,731,657**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,070,735	3,850,163	N/A	**5,920,898**	2,308,722	2,669,984	N/A	**4,978,706**
211103 Allowances	1,088,071	3,384,796	N/A	**4,472,867**	1,247,586	2,408,174	N/A	**3,655,760**
212101 Social Security Contributions (NSSF)	192,663	209,800	N/A	**402,463**	153,956	43,340	N/A	**197,296**
212107 Statutory	0	10,000	N/A	**10,000**	0	0	N/A	**0**
212201 Social Security Contributions	100,000	0	N/A	**100,000**	13,360	0	N/A	**13,360**
213001 Medical Expenses(To Employees)	19,606	0	N/A	**19,606**	19,605	0	N/A	**19,605**
213002 Incapacity, death benefits and funeral expenses	47,956	5,000	N/A	**52,956**	47,957	0	N/A	**47,957**
221001 Advertising and Public Relations	377,727	540,873	N/A	**918,600**	306,831	651,467	N/A	**958,298**
221002 Workshops and Seminars	1,890,368	5,225,353	N/A	**7,115,721**	1,761,482	3,359,994	N/A	**5,121,476**
221003 Staff Training	614,004	1,218,717	N/A	**1,832,721**	614,057	1,124,285	N/A	**1,738,342**
221004 Recruitment Expenses	21,000	10,000	N/A	**31,000**	24,200	12,000	N/A	**36,200**
221005 Hire of Venue (chairs, projector etc)	24,600	94,000	N/A	**118,600**	32,000	88,000	N/A	**120,000**
221006 Commissions and Related Charges	78,489	10,000	N/A	**88,489**	88,489	20,000	N/A	**108,489**
221007 Books, Periodicals and Newspapers	99,721	149,000	N/A	**248,721**	190,097	288,800	N/A	**478,897**
221008 Computer Supplies and IT Services	461,993	463,500	N/A	**925,493**	260,027	1,295,677	N/A	**1,555,704**
221009 Welfare and Entertainment	326,661	90,487	N/A	**417,148**	283,484	171,087	N/A	**454,571**
221010 Special Meals and Drinks	7,800	5,000	N/A	**12,800**	0	0	N/A	**0**
221011 Printing, Stationery, Photocopying and Binding	853,460	906,500	N/A	**1,759,960**	723,618	989,100	N/A	**1,712,718**
221012 Small Office Equipment	158,992	148,700	N/A	**307,692**	220,792	332,210	N/A	**553,002**
221014 Bank Charges and other Bank related costs	500	500	N/A	**1,000**	5,400	6,000	N/A	**11,400**
221016 IFMS Recurrent Costs	70,586	0	N/A	**70,586**	70,585	0	N/A	**70,585**
221017 Subscriptions	34,500	0	N/A	**34,500**	34,500	0	N/A	**34,500**
222001 Telecommunications	328,715	270,800	N/A	**599,515**	350,616	259,770	N/A	**610,386**
222002 Postage and Courier	49,035	24,000	N/A	**73,035**	55,435	22,200	N/A	**77,635**
222003 Information and Communications Technology	68,280	0	N/A	**68,280**	65,000	0	N/A	**65,000**
223001 Property Expenses	1,600,000	5,513,600	N/A	**7,113,600**	1,270,000	0	N/A	**1,270,000**
223002 Rates	51,390	0	N/A	**51,390**	51,389	0	N/A	**51,389**
223003 Rent - Produced Assets to private entities	30,000	60,000	N/A	**90,000**	50,000	132,000	N/A	**182,000**
223004 Guard and Security services	650,390	41,200	N/A	**691,590**	158,390	31,000	N/A	**189,390**
223005 Electricity	111,004	44,930	N/A	**155,934**	132,054	38,100	N/A	**170,154**
223006 Water	63,045	28,100	N/A	**91,145**	81,246	22,530	N/A	**103,776**
223007 Other Utilities- (fuel, gas, f	12,000	0	N/A	**12,000**	0	0	N/A	**0**
223901 Rent (Produced Assets) to other govt. Units	200,000	0	N/A	**200,000**	210,000	0	N/A	**210,000**
224001 Medical and Agricultural supplies	0	0	N/A		74,056	400,773	N/A	**474,829**
224002 General Supply of Goods and Services	1,351,823	3,499,198	N/A	**4,851,021**	700,650	1,081,840	N/A	**1,782,490**
225001 Consultancy Services- Short-term	2,660,880	4,345,953	N/A	**7,006,833**	1,814,651	6,742,415	N/A	**8,557,066**
225002 Consultancy Services- Long-term	137,800	4,756,250	N/A	**4,894,050**	200,858	2,052,023	N/A	**2,252,881**
225003 Taxes on (Professional) Services	10,000	300,000	N/A	**310,000**	10,000	400,000	N/A	**410,000**
226001 Insurances	2,000	57,700	N/A	**59,700**	9,000	14,000	N/A	**23,000**
227001 Travel Inland	2,691,890	2,558,250	N/A	**5,250,140**	2,191,034	3,615,900	N/A	**5,806,934**
227002 Travel Abroad	800,328	1,480,000	N/A	**2,280,328**	734,813	877,000	N/A	**1,611,813**
227003 Carriage, Haulage, Freight and Transport Hire	0	822,840	N/A	**822,840**	0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	2,295,801	2,397,165	N/A	**4,692,966**	2,208,606	1,971,520	N/A	**4,180,126**
228001 Maintenance - Civil	78,846	163,600	N/A	**242,446**	69,796	1,222,610	N/A	**1,292,406**
228002 Maintenance - Vehicles	796,646	734,280	N/A	**1,530,927**	772,775	726,000	N/A	**1,498,775**
228003 Maintenance Machinery, Equipment and Furniture	341,909	141,000	N/A	**482,909**	355,738	37,000	N/A	**392,738**
228004 Maintenance Other	123,000	180,000	N/A	**303,000**	32,700	33,000	N/A	**65,700**
273102 Incapacity, death benefits and and funeral expenses	4,999	0	N/A	**4,999**	5,000	0	N/A	**5,000**
Grants, Transfers and Subsides (Outputs Funded)	***657,331***	***5,954,500***	***N/A***	***6,611,831***	***1,529,960***	***6,498,328***	***N/A***	***8,028,288***
211101 General Staff Salaries	2,371	0	N/A	**2,371**	0	0	N/A	**0**
262101 Contributions to International Organisations (Curren	204,960	0	N/A	**204,960**	204,960	0	N/A	**204,960**
263104 Transfers to other gov't units(current)	0	3,598,500	N/A	**3,598,500**	500,000	6,248,328	N/A	**6,748,328**
263106 Other Current grants(current)	0	2,156,000	N/A	**2,156,000**	0	0	N/A	**0**
263340 Other grants	0	200,000	N/A	**200,000**	75,000	250,000	N/A	**325,000**
312206 Gross Tax	450,000	0	N/A	**450,000**	750,000	0	N/A	**750,000**
Investment (Capital Purchases)	***52,264,127***	***71,035,918***	***N/A***	***123,300,045***	***135,451,858***	***83,609,593***	***N/A***	***219,061,451***
231001 Non-Residential Buildings	2,142,668	532,733	N/A	**2,675,402**	1,441,000	659,733	N/A	**2,100,733**
231002 Residential Buildings	270,000	0	N/A	**270,000**	370,000	0	N/A	**370,000**
231004 Transport Equipment	1,210,000	0	N/A	**1,210,000**	290,000	2,418,000	N/A	**2,708,000**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	4,480,900	622,000	N/A	**5,102,900**	9,447,600	958,000	N/A	**10,405,600**
231006 Furniture and Fixtures	175,317	65,000	N/A	**240,317**	120,000	130,000	N/A	**250,000**
231007 Other Structures	34,597,243	56,090,520	N/A	**90,687,763**	104,608,127	59,245,527	N/A	**163,853,654**
281501 Environmental Impact Assessments for Capital Wor	20,000	162,000	N/A	**182,000**	82,000	183,000	N/A	**265,000**
281502 Feasibility Studies for capital works	230,000	445,000	N/A	**675,000**	110,000	420,733	N/A	**530,733**
281503 Engineering and Design Studies and Plans for Capita	400,000	550,000	N/A	**950,000**	4,185,480	2,160,000	N/A	**6,345,480**
281504 Monitoring, Supervision and Appraisal of Capital W	150,000	15,000	N/A	**165,000**	527,651	778,600	N/A	**1,306,251**
311101 Land	520,000	0	N/A	**520,000**	570,000	0	N/A	**570,000**
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A		700,000	0	N/A	**700,000**
312206 Gross Tax	6,078,000	0	N/A	**6,078,000**	10,750,000	0	N/A	**10,750,000**
312301 Cultivated Assets	1,990,000	12,553,664	N/A	**14,543,664**	2,250,000	16,656,000	N/A	**18,906,000**
Grand Total Vote 019	**79,146,673**	**120,731,673**	**N/A**	**199,878,347**	**160,724,032**	**123,247,720**	**N/A**	**283,971,752**
Total Excluding Taxes, Arrears and NTR	*72,618,673*	*120,731,673*	*0*	***193,350,347***	*148,524,032*	*123,247,720*	*0*	***271,771,752***

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	2011/12 Approved Budget				2012/13 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**	482,000	0	0	**482,000**
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	2,997	0	**2,997**	0	1,491	0	**1,491**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	300	0	**300**
228002 Maintenance - Vehicles	0	3,998	0	**3,998**	0	2,000	0	**2,000**
Total Cost of Output 090101:	***59,280***	***24,995***	***0***	***84,275***	***482,000***	***15,791***		
Output:090102 Administration and Management services								
211101 General Staff Salaries	144,523	0	0	**144,523**	0	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	7,998	0	**7,998**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	4,500	0	**4,500**	0	4,500	0	**4,500**
227001 Travel Inland	0	16,000	0	**16,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,492	0	**6,492**	0	2,490	0	**2,490**
Total Cost of Output 090102:	***144,523***	***49,990***	***0***	***194,513***	***0***	***23,990***		
Output:090103 Promotion of sanitation and hygiene education								
211101 General Staff Salaries	59,280	0	0	**59,280**	0	0	0	**0**
211103 Allowances	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221003 Staff Training	0	9,998	0	**9,998**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	3,997	0	**3,997**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	2,995	0	**2,995**
Total Cost of Output 090103:	***59,280***	***24,995***	***0***	***84,275***	***0***	***24,995***		
Output:090104 Research and development of appropriate water and sanitation technologies								
211101 General Staff Salaries	59,280	0	0	**59,280**	0	0	0	**0**
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	0	**0**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	8,905	0	**8,905**
221003 Staff Training	0	15,000	0	**15,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	8,000	0	**8,000**
225001 Consultancy Services- Short-term	0	22,000	0	**22,000**	0	22,000	0	**22,000**
227001 Travel Inland	0	0	0	**0**	0	1,985	0	**1,985**
227004 Fuel, Lubricants and Oils	0	1,985	0	**1,985**	0	0	0	**0**
Total Cost of Output 090104:	***59,280***	***74,985***	***0***	***134,265***	***0***	***50,890***	***0***	***50,890***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211101 General Staff Salaries	59,280	0	0	**59,280**	0	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	7,000	0	**7,000**	0	7,000	0	**7,000**
227001 Travel Inland	0	0	0	**0**	0	9,000	0	**9,000**
227002 Travel Abroad	0	9,000	0	**9,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,995	0	**4,995**	0	4,995	0	**4,995**
Total Cost of Output 090105:	***59,280***	***24,995***	***0***	***84,275***	***0***	***24,995***	***0***	***24,995***
Total Cost of Outputs Provided	**381,642**	**199,960**	**0**	**581,602**	**482,000**	**140,660**	**0**	**622,660**
Total Programme 05	**381,642**	**199,960**	**0**	**581,602**	**482,000**	**140,660**	**0**	**622,660**
Total Excluding Arrears and NTR	*381,642*	*199,960*	*0*	***581,602***	*482,000*	*140,660*	*0*	***622,660***

Development Budget Estimates

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**	28,022	0	0	**28,022**

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	12,000	0	0	**12,000**	12,000	0	0	**12,000**
227001 Travel Inland	4,000	0	0	**4,000**	4,000	0	0	**4,000**
227004 Fuel, Lubricants and Oils	4,892	0	0	**4,892**	4,892	0	0	**4,892**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	6,000	0	0	**6,000**
Total Cost of Output 090101:	***46,000***	***0***	***0***	***46,000***	***54,914***	***0***		
Output:090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, T	38,215	0	0	**38,215**	9,341	0	0	**9,341**
211103 Allowances	3,000	0	0	**3,000**	3,000	200,000	0	**203,000**
212101 Social Security Contributions (NSSF)	3,821	0	0	**3,821**	3,281	0	0	**3,281**
221002 Workshops and Seminars	0	0	0	**0**	0	250,000	0	**250,000**
221003 Staff Training	0	0	0	**0**	0	120,000	0	**120,000**
224002 General Supply of Goods and Services	7,001	0	0	**7,001**	7,001	130,000	0	**137,001**
227001 Travel Inland	11,963	0	0	**11,963**	11,963	350,000	0	**361,963**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 090103:	***64,000***	***0***	***0***	***64,000***	***34,586***	***1,200,000***	***0***	***1,234,586***
Output:090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	23,884	0	0	**23,884**	32,693	0	0	**32,693**
211103 Allowances	8,000	0	0	**8,000**	8,000	50,000	0	**58,000**
212101 Social Security Contributions (NSSF)	2,388	0	0	**2,388**	2,388	0	0	**2,388**
221002 Workshops and Seminars	0	0	0	**0**	0	36,000	0	**36,000**
221003 Staff Training	0	0	0	**0**	0	40,000	0	**40,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	150,000	0	**150,000**
227001 Travel Inland	20,000	0	0	**20,000**	20,000	80,000	0	**100,000**
227004 Fuel, Lubricants and Oils	5,727	0	0	**5,727**	5,727	80,000	0	**85,727**
Total Cost of Output 090104:	***59,999***	***0***	***0***	***59,999***	***68,808***	***536,000***	***0***	***604,808***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, T	23,884	0	0	**23,884**	32,693	0	0	**32,693**
211103 Allowances	14,000	0	0	**14,000**	14,000	0	0	**14,000**
227001 Travel Inland	21,000	0	0	**21,000**	21,000	0	0	**21,000**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	19,000	0	0	**19,000**
228002 Maintenance - Vehicles	2,115	0	0	**2,115**	5,000	0	0	**5,000**
Total Cost of Output 090105:	***79,999***	***0***	***0***	***79,999***	***91,693***	***0***		
Total Cost of Outputs Provided	**249,998**	**0**	**0**	**249,998**	**250,000**	**1,736,000**	**0**	**1,986,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090171 Acquisition of Land by Government								
312206 Gross Tax	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 090171:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Output:090180 Construction of Piped Water Supply Systems (Rural)								
231007 Other Structures	750,002	0	0	**750,002**	11,250,000	0	0	**11,250,000**
Total Cost of Output 090180:	***750,002***	***0***	***0***	***750,002***	***11,250,000***	***0***		
Total Cost of Capital Purchases	**850,002**	**0**	**0**	**850,002**	**11,350,000**	**0**		
Total Project 0158	**1,100,000**	**0**	**0**	**1,100,000**	**11,600,000**	**1,736,000**	**0**	**13,336,000**
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*0*	*0*	***1,000,000***	*11,500,000*	*1,736,000*	*0*	***13,236,000***

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, T	55,357	450,000	0	**505,357**	71,126	360,000	0	**431,126**
211103 Allowances	5,420	0	0	**5,420**	5,420	0	0	**5,420**
221001 Advertising and Public Relations	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221002 Workshops and Seminars	20,000	50,000	0	**70,000**	20,000	0	0	**20,000**
221003 Staff Training	7,000	0	0	**7,000**	7,000	0	0	**7,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221007 Books, Periodicals and Newspapers	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	0	**10,000**
224002 General Supply of Goods and Services	40,000	0	0	**40,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	162,000	200,000	0	**362,000**	162,000	0	0	**162,000**
225002 Consultancy Services- Long-term	0	843,350	0	**843,350**	0	0	0	**0**
227001 Travel Inland	120,000	0	0	**120,000**	50,000	100,000	0	**150,000**
227004 Fuel, Lubricants and Oils	100,000	115,000	0	**215,000**	100,000	50,000	0	**150,000**
228002 Maintenance - Vehicles	16,490	10,000	0	**26,490**	20,000	0	0	**20,000**
Total Cost of Output 090101:	***574,268***	***1,668,350***	***0***	***2,242,618***	***463,546***	***510,000***		
Output:090102 Administration and Management services								
211102 Contract Staff Salaries (Incl. Casuals, T	22,143	0	0	**22,143**	25,864	0	0	**25,864**
211103 Allowances	9,929	0	0	**9,929**	10,352	0	0	**10,352**
212101 Social Security Contributions (NSSF)	3,643	0	0	**3,643**	3,643	0	0	**3,643**
221002 Workshops and Seminars	90,000	0	0	**90,000**	90,000	500	0	**90,500**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
224002 General Supply of Goods and Services	30,000	0	0	**30,000**	0	0	0	**0**
227001 Travel Inland	69,528	0	0	**69,528**	49,528	0	0	**49,528**
227004 Fuel, Lubricants and Oils	60,003	2,500	0	**62,503**	60,003	2,500	0	**62,503**
Total Cost of Output 090102:	***285,245***	***3,000***	***0***	***288,245***	***239,390***	***3,000***		
Output:090103 Promotion of sanitation and hygiene education								
211103 Allowances	6,000	0	0	**6,000**	6,000	0	0	**6,000**
227001 Travel Inland	14,000	0	0	**14,000**	14,000	0	0	**14,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	0	**60,000**
Total Cost of Output 090103:	***80,000***	***0***	***0***	***80,000***	***80,000***	***0***		
Output:090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	29,524	0	0	**29,524**	0	0	0	**0**
211103 Allowances	5,000	50,000	0	**55,000**	0	0	0	**0**
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	0	0	**0**
221002 Workshops and Seminars	49,000	50,000	0	**99,000**	0	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	28,000	32,000	0	**60,000**	0	0	0	**0**
221012 Small Office Equipment	0	400	0	**400**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	633,000	0	**633,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	88,429	12,000	0	**100,429**	0	0	0	**0**
Total Cost of Output 090104:	***199,953***	***827,400***	***0***	***1,027,353***	***0***	***0***		
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, T	47,976	450,000	0	**497,976**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	14,976	200,000	0	**214,976**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	0	0	**0**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	280,000	0	**280,000**
221003 Staff Training	0	40,000	0	**40,000**	0	100,000	0	**100,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	250,000	0	**250,000**
227001 Travel Inland	0	50,000	0	**50,000**	15,000	70,000	0	**85,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	18,000	120,000	0	**138,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	140,000	0	**140,000**
Total Cost of Output 090105:	***47,976***	***660,000***	***0***	***707,976***	***47,976***	***1,160,000***	***0***	***1,207,976***
Total Cost of Outputs Provided	**1,187,441**	**3,158,750**	**0**	**4,346,191**	**830,912**	**1,673,000**	**0**	**2,503,912**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090171 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 090171:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Output:090175 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	100,000	0	0	**100,000**	300,000	0	0	**300,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 090175:	***100,000***	***0***	***0***	***100,000***	***300,000***	***0***		
Output:090177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,500,000	0	0	**1,500,000**	0	0	0	**0**
312206 Gross Tax	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 090177:	***1,800,000***	***0***	***0***	***1,800,000***	***0***	***0***		
Output:090178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 090178:	***15,000***	***0***	***0***	***15,000***	***0***	***0***		
Output:090180 Construction of Piped Water Supply Systems (Rural)								
231007 Other Structures	6,057,000	276,250	0	**6,333,250**	13,525,000	5,976,000	0	**19,501,000**
281502 Feasibility Studies for capital works	200,000	0	0	**200,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	220,000	0	0	**220,000**	0	0	0	**0**
Total Cost of Output 090180:	***6,477,000***	***276,250***	***0***	***6,753,250***	***13,525,000***	***5,976,000***		
Output:090181 Construction of Point Water Sources								
231007 Other Structures	1,290,089	0	0	**1,290,089**	1,079,088	115,000	0	**1,194,088**
281502 Feasibility Studies for capital works	0	115,000	0	**115,000**	0	0	0	**0**
Total Cost of Output 090181:	***1,290,089***	***115,000***	***0***	***1,405,089***	***1,079,088***	***115,000***		
Output:090182 Construction of Sanitation Facilities (Rural)								
231007 Other Structures	600,000	250,000	0	**850,000**	0	0	0	**0**
Total Cost of Output 090182:	***600,000***	***250,000***	***0***	***850,000***	***0***	***0***		
Total Cost of Capital Purchases	**10,382,089**	**641,250**	**0**	**11,023,339**	**15,004,088**	**6,091,000**		
Total Project 0163	**11,569,530**	**3,800,000**	**0**	**15,369,530**	**15,835,000**	**7,764,000**	**0**	**23,599,000**
Total Excluding Taxes, Arrears and NTR	*11,169,530*	*3,800,000*	*0*	***14,969,530***	*15,535,000*	*7,764,000*	*0*	***23,299,000***

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, T	12,738	0	0	**12,738**	12,740	0	0	**12,740**
211103 Allowances	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	10,000	0	0	**10,000**
224002 General Supply of Goods and Services	14,262	0	0	**14,262**	14,260	0	0	**14,260**
227001 Travel Inland	16,000	0	0	**16,000**	16,000	0	0	**16,000**
227004 Fuel, Lubricants and Oils	13,000	0	0	**13,000**	13,000	0	0	**13,000**
Total Cost of Output 090101:	***74,000***	***0***	***0***	***74,000***	***74,000***	***0***		
Output:090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, T	12,738	0	0	**12,738**	12,740	0	0	**12,740**
211103 Allowances	8,000	0	0	**8,000**	8,000	0	0	**8,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	6,000	0	0	**6,000**
221002 Workshops and Seminars	15,261	0	0	**15,261**	15,260	0	0	**15,260**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	0	0	0	**0**
227001 Travel Inland	9,000	0	0	**9,000**	9,000	0	0	**9,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 090103:	***56,000***	***0***	***0***	***56,000***	***56,000***	***0***	***0***	***56,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, T	12,738	0	0	**12,738**	12,740	0	0	**12,740**
211103 Allowances	7,000	0	0	**7,000**	7,000	0	0	**7,000**
227001 Travel Inland	23,262	0	0	**23,262**	23,260	0	0	**23,260**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	7,000	0	0	**7,000**
Total Cost of Output 090105:	***60,000***	***0***	***0***	***60,000***	***60,000***	***0***		
Total Cost of Outputs Provided	**190,000**	**0**	**0**	**190,000**	**190,000**	**0**	**0**	**190,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090171 Acquisition of Land by Government								
312206 Gross Tax	100,000	0	0	**100,000**	100,000	0	0	**100,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 090171:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Output:090176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 090176:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		
Output:090180 Construction of Piped Water Supply Systems (Rural)								
231007 Other Structures	0	0	0	**0**	470,000	0	0	**470,000**
Total Cost of Output 090180:	***0***	***0***			***470,000***	***0***	***0***	***470,000***
Output:090181 Construction of Point Water Sources								
231007 Other Structures	450,000	0	0	**450,000**	0	0	0	**0**
Total Cost of Output 090181:	***450,000***	***0***	***0***	***450,000***	***0***	***0***		
Total Cost of Capital Purchases	**570,000**	**0**	**0**	570,000	**570,000**	**0**	**0**	**570,000**
Total Project 1191	**760,000**	**0**	**0**	760,000	**760,000**	**0**	**0**	**760,000**
Total Excluding Taxes, Arrears and NTR	*660,000*	*0*	*0*	***660,000***	*660,000*	*0*	*0*	***660,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**14,011,132**	**3,800,000**	**0**	**17,811,132**	**28,817,660**	**9,500,000**	**N/A**	**38,317,660**
Total Excluding Taxes, Arrears and NTR	*13,411,132*	*3,800,000*	*0*	***17,211,132***	*28,317,660*	*9,500,000*	*0*	***37,817,660***

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	410,000	0	0	**410,000**
211103 Allowances	0	17,000	0	**17,000**	0	17,000	0	**17,000**
213002 Incapacity, death benefits and funeral e	0	8,461	0	**8,461**	0	8,461	0	**8,461**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	2,001	0	**2,001**
221003 Staff Training	0	3,000	0	**3,000**	0	1,500	0	**1,500**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	4,499	0	**4,499**	0	1,499	0	**1,499**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	24,632	0	**24,632**
223006 Water	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	25,000	0	**25,000**	0	3,700	0	**3,700**
227001 Travel Inland	0	25,000	0	**25,000**	0	5,000	0	**5,000**
227002 Travel Abroad	0	15,000	0	**15,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	17,000	0	**17,000**
Total Cost of Output 090201:	***307,069***	***199,960***	***0***	***507,029***	***410,000***	***126,793***		
Total Cost of Outputs Provided	**307,069**	**199,960**	**0**	507,029	**410,000**	**126,793**		
Total Programme 04	**307,069**	**199,960**	**0**	507,029	**410,000**	**126,793**		
Total Excluding Arrears and NTR	*307,069*	*199,960*	*0*	***507,029***	*410,000*	*126,793*	*0*	***536,793***

Development Budget Estimates

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090204 Backup support for Operation and Maintainance								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	8,000	0	0	**8,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	6,000	0	0	**6,000**
228002 Maintenance - Vehicles	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 090204:	***12,000***	***0***	***0***	***12,000***	***17,000***	***0***	***0***	***17,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	73,000	0	0	**73,000**
211103 Allowances	5,000	0	0	**5,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	4,800	0	0	**4,800**	0	0	0	**0**
222001 Telecommunications	3,000	0	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	8,000	0	0	**8,000**	0	0	0	**0**
227001 Travel Inland	10,000	0	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	28,200	0	0	**28,200**	0	0	0	**0**
Total Cost of Output 090206:	***59,000***	***0***	***0***	***59,000***	***83,000***	***0***	***0***	***83,000***
Total Cost of Outputs Provided	**71,000**	**0**	**0**	**71,000**	**100,000**	**0**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090281 Energy installation for pumped water supply schemes								
231005 Machinery and Equipment	79,000	0	0	**79,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 090281:	***79,000***	***0***	***0***	***79,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**79,000**	**0**	**0**	**79,000**	**50,000**	**0**	**0**	**50,000**
Total Project 0124	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**0**	**150,000**
Total Excluding Taxes, Arrears and NTR	*150,000*	*0*	*0*	***150,000***	*150,000*	*0*	*0*	***150,000***

Project 0160 South Western TWSP - Austria

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	70,000	410,000	0	**480,000**
211103 Allowances	0	0	0	**0**	30,000	89,600	0	**119,600**
221001 Advertising and Public Relations	0	0	0	**0**	3,800	31,200	0	**35,000**
221002 Workshops and Seminars	0	0	0	**0**	8,000	120,000	0	**128,000**
221003 Staff Training	0	0	0	**0**	2,000	30,000	0	**32,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	1,000	6,000	0	**7,000**
221006 Commissions and Related Charges	0	0	0	**0**	10,000	20,000	0	**30,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	2,000	7,000	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	33,000	0	**38,000**
221012 Small Office Equipment	0	0	0	**0**	1,000	1,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	1,200	1,200	0	**2,400**
222001 Telecommunications	0	0	0	**0**	1,000	6,000	0	**7,000**
222002 Postage and Courier	0	0	0	**0**	100	400	0	**500**
223004 Guard and Security services	0	0	0	**0**	1,800	2,000	0	**3,800**
223005 Electricity	0	0	0	**0**	900	1,000	0	**1,900**
223006 Water	0	0	0	**0**	400	400	0	**800**
224002 General Supply of Goods and Services	0	0	0	**0**	1,000	1,000	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	45,000	0	**45,000**
226001 Insurances	0	0	0	**0**	7,000	12,000	0	**19,000**
227001 Travel Inland	0	0	0	**0**	20,000	265,000	0	**285,000**
227002 Travel Abroad	0	0	0	**0**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	80,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	60,000	0	**75,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	1,000	1,000	0	**2,000**
228004 Maintenance Other	0	0	0	**0**	1,000	1,000	0	**2,000**
Total Cost of Output 090201:	***0***	***0***			***208,200***	***1,224,800***	***0***	***1,433,000***
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	94,118	0	**96,118**	0	0	0	**0**
211103 Allowances	34,000	0	0	**34,000**	10,000	10,000	0	**20,000**
221001 Advertising and Public Relations	5,000	5,000	0	**10,000**	0	4,800	0	**4,800**
221002 Workshops and Seminars	10,000	30,882	0	**40,882**	2,500	20,000	0	**22,500**
221003 Staff Training	3,000	5,000	0	**8,000**	1,000	5,000	0	**6,000**

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0160 South Western TWSP - Austria

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221005 Hire of Venue (chairs, projector etc)	2,000	2,000	0	**4,000**	500	1,000	0	**1,500**
221007 Books, Periodicals and Newspapers	500	500	0	**1,000**	0	500	0	**500**
221008 Computer Supplies and IT Services	4,000	4,000	0	**8,000**	1,000	1,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	3,000	3,000	0	**6,000**	2,000	4,000	0	**6,000**
221012 Small Office Equipment	1,000	1,000	0	**2,000**	0	500	0	**500**
222002 Postage and Courier	200	200	0	**400**	0	0	0	**0**
223004 Guard and Security services	1,800	1,800	0	**3,600**	0	0	0	**0**
223005 Electricity	900	900	0	**1,800**	0	0	0	**0**
223006 Water	600	600	0	**1,200**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	5,000	0	**10,000**	1,000	1,000	0	**2,000**
225002 Consultancy Services- Long-term	6,400	6,400	0	**12,800**	0	0	0	**0**
226001 Insurances	1,000	1,000	0	**2,000**	1,000	1,000	0	**2,000**
227001 Travel Inland	5,000	5,000	0	**10,000**	5,000	30,000	0	**35,000**
227002 Travel Abroad	4,400	5,000	0	**9,400**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	25,000	25,000	0	**50,000**	10,000	40,000	0	**50,000**
228002 Maintenance - Vehicles	10,000	10,000	0	**20,000**	5,000	15,000	0	**20,000**
228003 Maintenance Machinery, Equipment an	2,000	2,000	0	**4,000**	0	1,000	0	**1,000**
228004 Maintenance Other	1,000	1,000	0	**2,000**	500	1,000	0	**1,500**
Total Cost of Output 090205:	***127,800***	***209,400***	***0***	***337,200***	***41,500***	***135,800***		
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, T	1,000	105,882	0	**106,882**	0	0	0	**0**
211103 Allowances	16,000	0	0	**16,000**	10,000	20,000	0	**30,000**
221001 Advertising and Public Relations	5,000	4,118	0	**9,118**	0	4,000	0	**4,000**
221002 Workshops and Seminars	10,000	10,000	0	**20,000**	2,500	55,000	0	**57,500**
221003 Staff Training	3,000	5,000	0	**8,000**	2,000	5,000	0	**7,000**
221005 Hire of Venue (chairs, projector etc)	2,000	2,000	0	**4,000**	500	1,000	0	**1,500**
221007 Books, Periodicals and Newspapers	500	500	0	**1,000**	0	500	0	**500**
221008 Computer Supplies and IT Services	4,000	4,000	0	**8,000**	2,000	2,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	3,000	13,000	0	**16,000**
221012 Small Office Equipment	1,000	1,000	0	**2,000**	0	500	0	**500**
222001 Telecommunications	3,000	4,000	0	**7,000**	1,000	2,000	0	**3,000**
224002 General Supply of Goods and Services	5,000	5,000	0	**10,000**	1,000	1,000	0	**2,000**
225002 Consultancy Services- Long-term	6,400	6,400	0	**12,800**	0	0	0	**0**
226001 Insurances	1,000	1,000	0	**2,000**	1,000	1,000	0	**2,000**
227001 Travel Inland	19,000	5,000	0	**24,000**	5,000	95,000	0	**100,000**
227002 Travel Abroad	5,000	5,000	0	**10,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	30,000	20,000	0	**50,000**	10,000	40,000	0	**50,000**
228002 Maintenance - Vehicles	10,000	15,000	0	**25,000**	5,000	20,000	0	**25,000**
228003 Maintenance Machinery, Equipment an	2,000	2,000	0	**4,000**	0	1,000	0	**1,000**
228004 Maintenance Other	1,000	1,000	0	**2,000**	500	1,000	0	**1,500**
Total Cost of Output 090206:	***130,900***	***196,900***	***0***	***327,800***	***45,500***	***262,000***	***0***	***307,500***
Total Cost of Outputs Provided	**258,700**	**406,300**	**0**	**665,000**	**295,200**	**1,622,600**	**0**	**1,917,800**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	480,000	0	**480,000**
Total Cost of Output 090275:	***0***	***0***			***0***	***480,000***	***0***	***480,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	941,300	4,093,700	0	**5,035,000**	705,000	6,897,400	0	**7,602,400**
312206 Gross Tax	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 090280:	***1,041,300***	***4,093,700***	***0***	***5,135,000***	***805,000***	***6,897,400***	***0***	***7,702,400***
Total Cost of Capital Purchases	**1,041,300**	**4,093,700**	**0**	**5,135,000**	**805,000**	**7,377,400**	**0**	**8,182,400**
Total Project 0160	**1,300,000**	**4,500,000**	**0**	**5,800,000**	**1,100,200**	**9,000,000**	**0**	**10,100,200**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*4,500,000*	*0*	***5,700,000***	*1,000,200*	*9,000,000*	*0*	***10,000,200***

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, T	63,659	0	0	**63,659**	0	0	0	**0**
211103 Allowances	10,000	10,000	0	**20,000**	10,000	10,000	0	**20,000**
212101 Social Security Contributions (NSSF)	16,729	0	0	**16,729**	11,292	0	0	**11,292**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	40,000	120,000	0	**160,000**	80,000	84,000	0	**164,000**
221003 Staff Training	0	70,000	0	**70,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	8,000	0	0	**8,000**	5,000	0	0	**5,000**
221008 Computer Supplies and IT Services	25,000	0	0	**25,000**	0	0	0	**0**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221012 Small Office Equipment	8,000	0	0	**8,000**	0	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	80,000	0	0	**80,000**	0	96,000	0	**96,000**
225002 Consultancy Services- Long-term	0	96,000	0	**96,000**	0	0	0	**0**
227001 Travel Inland	35,949	0	0	**35,949**	35,950	0	0	**35,950**
227002 Travel Abroad	20,000	0	0	**20,000**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	49,999	0	0	**49,999**	27,909	0	0	**27,909**
228002 Maintenance - Vehicles	14,813	0	0	**14,813**	0	0	0	**0**
Total Cost of Output 090204:	***435,150***	***296,000***	***0***	***731,150***	***235,150***	***190,000***		
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	63,659	0	0	**63,659**	0	0	0	**0**
211103 Allowances	20,340	21,000	0	**41,340**	0	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	50,000	0	0	**50,000**	0	0	0	**0**
227001 Travel Inland	40,000	20,000	0	**60,000**	0	0	0	**0**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	39,000	0	**39,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 090205:	***173,999***	***250,000***	***0***	***423,999***	***0***	***0***		
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	50,000	0	0	**50,000**	30,000	0	0	**30,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	1,631	0	0	**1,631**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	40,000	10,000	0	**50,000**	20,000	0	0	**20,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	5,000	0	0	**5,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	13,000	0	0	**13,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	8,000	0	0	**8,000**
222001 Telecommunications	0	10,000	0	**10,000**	6,000	0	0	**6,000**
223005 Electricity	0	7,500	0	**7,500**	0	0	0	**0**
223006 Water	0	2,500	0	**2,500**	0	0	0	**0**
224002 General Supply of Goods and Services	0	24,000	0	**24,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	0	0	0	**0**
227001 Travel Inland	146,500	0	0	**146,500**	38,056	0	0	**38,056**
227002 Travel Abroad	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	0	54,000	0	**54,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	800,000	0	**800,000**
228002 Maintenance - Vehicles	45,000	0	0	**45,000**	19,813	0	0	**19,813**
Total Cost of Output 090206:	***381,500***	***123,000***	***0***	***504,500***	***181,500***	***800,000***	***0***	***981,500***
Total Cost of Outputs Provided	**990,649**	**669,000**	**0**	**1,659,649**	**416,650**	**990,000**	**0**	**1,406,650**

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 090271:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	140,000	240,000	0	**380,000**
312206 Gross Tax	120,000	0	0	**120,000**	120,000	0	0	**120,000**
Total Cost of Output 090275:	***120,000***	***0***	***0***	***120,000***	***260,000***	***240,000***	***0***	***500,000***
Output:090276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	24,000	0	0	**24,000**	0	0	0	**0**
Total Cost of Output 090276:	***24,000***	***0***	***0***	***24,000***	***0***	***0***		
Output:090277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	645,000	567,000	0	**1,212,000**	645,000	0	0	**645,000**
Total Cost of Output 090277:	***645,000***	***567,000***	***0***	***1,212,000***	***645,000***	***0***		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231005 Machinery and Equipment	0	0	0	**0**	0	30,000	0	**30,000**
231007 Other Structures	640,351	214,000	0	**854,351**	333,649	856,000	0	**1,189,649**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	64,351	84,000	0	**148,351**
Total Cost of Output 090280:	***640,351***	***214,000***	***0***	***854,351***	***398,000***	***970,000***	***0***	***1,368,000***
Total Cost of Capital Purchases	**1,529,351**	**781,000**	**0**	**2,310,351**	**1,303,000**	**1,210,000**	**0**	**2,513,000**
Total Project 0164	**2,520,000**	**1,450,000**	**0**	**3,970,000**	**1,719,650**	**2,200,000**	**0**	**3,919,650**
Total Excluding Taxes, Arrears and NTR	*2,400,000*	*1,450,000*	*0*	***3,850,000***	*1,599,650*	*2,200,000*	*0*	***3,799,650***

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090202 Policies, Plans, standards and regulations developed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,618	0	0	**15,618**	14,724	0	0	**14,724**
211103 Allowances	10,000	31,000	0	**41,000**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	0	42,000	0	**42,000**	0	6,587	0	**6,587**
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**	45,000	20,000	0	**65,000**
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	18,000	0	**18,000**
221008 Computer Supplies and IT Services	50,000	55,000	0	**105,000**	5,000	15,000	0	**20,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223004 Guard and Security services	2,000	1,000	0	**3,000**	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	8,021	0	0	**8,021**	8,021	0	0	**8,021**
225001 Consultancy Services- Short-term	220,380	212,913	0	**433,293**	225,380	12,913	0	**238,293**
225003 Taxes on (Professional) Services	10,000	0	0	**10,000**	10,000	0	0	**10,000**
227001 Travel Inland	0	0	0	**0**	0	104,500	0	**104,500**
227004 Fuel, Lubricants and Oils	5,000	50,000	0	**55,000**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 090202:	***353,018***	***491,913***	***0***	***844,931***	***352,125***	***250,000***	***0***	***602,125***
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**	19,632	0	0	**19,632**
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	120,000	0	**168,000**	48,000	20,000	0	**68,000**
221003 Staff Training	25,000	0	0	**25,000**	25,000	0	0	**25,000**
221007 Books, Periodicals and Newspapers	0	30,000	0	**30,000**	0	10,000	0	**10,000**
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**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	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	44,388	149,000	0	**193,388**	44,388	0	0	**44,388**
225001 Consultancy Services- Short-term	139,999	300,000	0	**439,999**	240,000	140,913	0	**380,913**
227001 Travel Inland	40,000	50,000	0	**90,000**	40,000	20,000	0	**60,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	30,000	0	**60,000**	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:	***410,000***	***728,087***	***0***	***1,138,087***	***510,894***	***250,000***		
Total Cost of Outputs Provided	**763,018**	**1,220,000**	**0**	**1,983,018**	**863,018**	**500,000**	**0**	**1,363,018**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	160,000	0	0	**160,000**	160,000	0	0	**160,000**
Total Cost of Output 090275:	***160,000***	***0***	***0***	***160,000***	***160,000***	***0***		
Total Cost of Capital Purchases	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**		
Total Project 0168	**923,018**	**1,220,000**	**0**	**2,143,018**	**1,023,018**	**500,000**	**0**	**1,523,018**
Total Excluding Taxes, Arrears and NTR	*763,018*	*1,220,000*	*0*	***1,983,018***	*863,018*	*500,000*	*0*	***1,363,018***

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	16,624	240,107	0	**256,731**
211103 Allowances	0	0	0	**0**	15,000	0	0	**15,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	1,230	11,030	0	**12,260**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	8,000	0	**16,000**
221002 Workshops and Seminars	0	0	0	**0**	5,000	5,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	12,000	12,000	0	**24,000**
221004 Recruitment Expenses	0	0	0	**0**	2,000	2,000	0	**4,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1,000	6,000	0	**7,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	8,000	10,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	8,000	10,000	0	**18,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	1,200	2,800	0	**4,000**
222001 Telecommunications	0	0	0	**0**	8,000	4,800	0	**12,800**
223004 Guard and Security services	0	0	0	**0**	8,000	6,000	0	**14,000**
223005 Electricity	0	0	0	**0**	2,000	2,000	0	**4,000**
223006 Water	0	0	0	**0**	2,000	2,000	0	**4,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	64,036	0	0	**64,036**
225002 Consultancy Services- Long-term	0	0	0	**0**	15,000	5,413	0	**20,413**
227001 Travel Inland	0	0	0	**0**	6,800	10,000	0	**16,800**
227002 Travel Abroad	0	0	0	**0**	10,000	8,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	24,000	0	**48,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,000	6,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	6,000	4,000	0	**10,000**
Total Cost of Output 090201:	***0***	***0***			***227,890***	***379,150***	***0***	***607,040***
Output:090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	8,312	67,232	0	**75,544**
211103 Allowances	0	0	0	**0**	10,000	0	0	**10,000**
212101 Social Security Contributions (NSSF)	10,000	75,800	0	**85,800**	700	6,300	0	**7,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	4,000	6,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	5,000	5,000	0	**10,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221003 Staff Training	0	0	0	**0**	6,000	1,768	0	**7,768**
221008 Computer Supplies and IT Services	13,000	4,500	0	**17,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	2,000	0	**4,000**
221012 Small Office Equipment	0	0	0	**0**	800	800	0	**1,600**
222001 Telecommunications	8,000	4,800	0	**12,800**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	23,500	75,000	0	**98,500**
225002 Consultancy Services- Long-term	0	0	0	**0**	36,688	70,000	0	**106,688**
227001 Travel Inland	0	0	0	**0**	5,000	5,000	0	**10,000**
227002 Travel Abroad	0	0	0	**0**	3,000	3,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	18,000	18,000	0	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,000	6,000	0	**10,000**
Total Cost of Output 090204:	***71,000***	***85,100***	***0***	***156,100***	***127,000***	***266,100***	***0***	***393,100***
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	8,312	67,232	0	**75,544**
211103 Allowances	0	0	0	**0**	6,118	0	0	**6,118**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	570	5,130	0	**5,700**
221001 Advertising and Public Relations	0	0	0	**0**	4,000	6,000	0	**10,000**
221002 Workshops and Seminars	60,000	5,530	0	**65,530**	5,000	5,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	6,000	6,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	24,000	40,000	0	**64,000**	2,000	2,000	0	**4,000**
222001 Telecommunications	8,000	4,800	0	**12,800**	0	0	0	**0**
223005 Electricity	3,400	2,000	0	**5,400**	0	0	0	**0**
224002 General Supply of Goods and Services	14,000	8,000	0	**22,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	43,830	116,428	0	**160,258**
225002 Consultancy Services- Long-term	0	0	0	**0**	70,170	0	0	**70,170**
227001 Travel Inland	0	0	0	**0**	5,600	5,400	0	**11,000**
227002 Travel Abroad	0	0	0	**0**	3,000	3,000	0	**6,000**
227004 Fuel, Lubricants and Oils	22,000	37,000	0	**59,000**	18,000	18,000	0	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,000	6,000	0	**10,000**
Total Cost of Output 090205:	***131,400***	***97,330***	***0***	***228,730***	***176,600***	***240,190***	***0***	***416,790***
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**	8,312	0	0	**8,312**
211103 Allowances	0	300,000	0	**300,000**	5,000	0	0	**5,000**
212101 Social Security Contributions (NSSF)	10,000	83,000	0	**93,000**	320	2,880	0	**3,200**
221002 Workshops and Seminars	0	0	0	**0**	5,000	5,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	9,000	9,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	2,000	0	**4,000**
221012 Small Office Equipment	0	0	0	**0**	4,000	30,610	0	**34,610**
225001 Consultancy Services- Short-term	0	0	0	**0**	10,198	3,390	0	**13,588**
225002 Consultancy Services- Long-term	0	0	0	**0**	4,000	30,610	0	**34,610**
227001 Travel Inland	62,600	10,000	0	**72,600**	510	10,000	0	**10,510**
227002 Travel Abroad	0	0	0	**0**	10,000	8,000	0	**18,000**
227004 Fuel, Lubricants and Oils	22,000	20,000	0	**42,000**	10,000	10,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	32,610	0	**32,610**
228002 Maintenance - Vehicles	23,925	0	0	**23,925**	4,000	6,000	0	**10,000**
Total Cost of Output 090206:	***124,600***	***413,000***	***0***	***537,600***	***72,340***	***150,100***	***0***	***222,440***
Total Cost of Outputs Provided	**327,000**	**595,430**	**0**	922,430	**603,830**	**1,035,540**	**0**	**1,639,370**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	150,000	0	0	**150,000**	110,000	0	0	**110,000**
Total Cost of Output 090271:	***150,000***	***0***	***0***	***150,000***	***110,000***	***0***		
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	306,000	0	0	**306,000**	25,000	5,000	0	**30,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	2,000	20,000	0	**22,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	7,500	4,000	0	**11,500**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 090272:	***306,000***	***0***	***0***	***306,000***	***34,500***	***29,000***	***0***	***63,500***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	250,000	0	**250,000**
Total Cost of Output 090275:	***0***	***0***			***0***	***250,000***	***0***	***250,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	20,000	60,000	0	**80,000**
Total Cost of Output 090278:	***0***	***0***			***20,000***	***60,000***	***0***	***80,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	872,000	9,159,570	0	**10,031,570**	449,990	5,961,127	0	**6,411,117**
281501 Environmental Impact Assessments for	0	0	0	**0**	2,000	3,000	0	**5,000**
281502 Feasibility Studies for capital works	0	0	0	**0**	30,000	115,733	0	**145,733**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	38,880	110,000	0	**148,880**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	8,800	45,600	0	**54,400**
Total Cost of Output 090280:	***872,000***	***9,159,570***	***0***	***10,031,570***	***529,670***	***6,235,460***	***0***	***6,765,130***
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	155,000	1,245,000	0	**1,400,000**	472,000	300,000	0	**772,000**
Total Cost of Output 090282:	***155,000***	***1,245,000***	***0***	***1,400,000***	***472,000***	***300,000***		
Total Cost of Capital Purchases	**1,483,000**	**10,404,570**	**0**	**11,887,570**	**1,166,170**	**6,874,460**	**0**	**8,040,630**
Total Project 1074	**1,810,000**	**11,000,000**	**0**	**12,810,000**	**1,770,000**	**7,910,000**	**0**	**9,680,000**
Total Excluding Taxes, Arrears and NTR	*1,660,000*	*11,000,000*	*0*	***12,660,000***	*1,660,000*	*7,910,000*	*0*	***9,570,000***

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090205 Improved sanitation services and hygiene								
211103 Allowances	0	16,500	0	**16,500**	0	16,500	0	**16,500**
221002 Workshops and Seminars	10,000	30,000	0	**40,000**	10,000	30,000	0	**40,000**
224002 General Supply of Goods and Services	7,500	20,000	0	**27,500**	0	0	0	**0**
227001 Travel Inland	8,000	26,000	0	**34,000**	8,000	26,000	0	**34,000**
227004 Fuel, Lubricants and Oils	18,000	15,000	0	**33,000**	18,000	15,000	0	**33,000**
Total Cost of Output 090205:	***43,500***	***107,500***	***0***	***151,000***	***36,000***	***87,500***		
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, T	90,000	180,000	0	**270,000**	123,200	0	0	**123,200**
211103 Allowances	21,000	38,500	0	**59,500**	21,000	38,500	0	**59,500**
212101 Social Security Contributions (NSSF)	13,000	27,000	0	**40,000**	12,000	18,000	0	**30,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	10,000	19,000	0	**29,000**
221002 Workshops and Seminars	10,000	30,000	0	**40,000**	10,000	30,000	0	**40,000**
221003 Staff Training	0	10,000	0	**10,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	8,000	15,000	0	**23,000**	5,000	12,000	0	**17,000**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	20,000	0	**30,000**	10,000	20,000	0	**30,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	4,000	0	0	**4,000**
222001 Telecommunications	4,000	0	0	**4,000**	2,000	12,000	0	**14,000**
223005 Electricity	2,000	2,000	0	**4,000**	2,000	3,000	0	**5,000**
223006 Water	1,000	1,000	0	**2,000**	1,000	2,000	0	**3,000**
224002 General Supply of Goods and Services	0	29,600	0	**29,600**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	188,000	0	**188,000**
227001 Travel Inland	12,000	39,000	0	**51,000**	12,000	39,000	0	**51,000**
227004 Fuel, Lubricants and Oils	42,000	35,000	0	**77,000**	42,000	35,000	0	**77,000**
228002 Maintenance - Vehicles	3,500	0	0	**3,500**	21,000	0	0	**21,000**
Total Cost of Output 090206:	***216,500***	***450,500***	***0***	***667,000***	***275,200***	***436,500***	***0***	***711,700***
Total Cost of Outputs Provided	**260,000**	**558,000**	**0**	**818,000**	**311,200**	**524,000**	**0**	**835,200**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	50,000	0	0	**50,000**

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
312206 Gross Tax	120,000	0	0	**120,000**	120,000	0	0	**120,000**
Total Cost of Output 090271:	***120,000***	***0***	***0***	***120,000***	***170,000***	***0***	***0***	***170,000***
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	50,000	50,000	0	**100,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 090272:	***0***	***0***			***100,000***	***50,000***	***0***	***150,000***
Output:090277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	55,000	0	**55,000**	0	0	0	**0**
Total Cost of Output 090277:	***0***	***55,000***	***0***	***55,000***	***0***	***0***		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	1,400,000	5,047,000	0	**6,447,000**	1,249,000	6,521,000	0	**7,770,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	0	800,000	0	**800,000**
Total Cost of Output 090280:	***1,400,000***	***5,047,000***	***0***	***6,447,000***	***1,249,000***	***7,321,000***	***0***	***8,570,000***
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	0	0	**0**	50,000	75,000	0	**125,000**
Total Cost of Output 090282:	***0***	***0***			***50,000***	***75,000***	***0***	***125,000***
Total Cost of Capital Purchases	**1,520,000**	**5,102,000**	**0**	**6,622,000**	**1,569,000**	**7,446,000**	**0**	**9,015,000**
Total Project 1075	**1,780,000**	**5,660,000**	**0**	**7,440,000**	**1,880,200**	**7,970,000**	**0**	**9,850,200**
Total Excluding Taxes, Arrears and NTR	*1,660,000*	*5,660,000*	*0*	***7,320,000***	*1,760,200*	*7,970,000*	*0*	***9,730,200***

Project 1130 WSDF central

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	140,000	0	**290,000**	120,000	0	0	**120,000**
211103 Allowances	11,000	20,000	0	**31,000**	10,000	20,000	0	**30,000**
212101 Social Security Contributions (NSSF)	5,000	14,000	0	**19,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	10,000	0	**30,000**
221003 Staff Training	5,000	10,000	0	**15,000**	20,000	20,000	0	**40,000**
221004 Recruitment Expenses	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	5,000	0	0	**5,000**
221007 Books, Periodicals and Newspapers	2,400	0	0	**2,400**	4,000	0	0	**4,000**
221008 Computer Supplies and IT Services	20,000	10,000	0	**30,000**	10,000	60,000	0	**70,000**
221011 Printing, Stationery, Photocopying and	5,000	3,500	0	**8,500**	10,000	0	0	**10,000**
221012 Small Office Equipment	5,000	2,000	0	**7,000**	15,000	0	0	**15,000**
221014 Bank Charges and other Bank related c	500	500	0	**1,000**	3,000	2,000	0	**5,000**
222001 Telecommunications	3,000	0	0	**3,000**	10,000	0	0	**10,000**
223005 Electricity	2,400	0	0	**2,400**	4,000	0	0	**4,000**
223006 Water	1,300	0	0	**1,300**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	10,000	13,000	0	**23,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	40,000	0	**40,000**
227001 Travel Inland	0	0	0	**0**	40,000	15,000	0	**55,000**
227004 Fuel, Lubricants and Oils	8,000	8,000	0	**16,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	3,000	3,000	0	**6,000**	10,000	0	0	**10,000**
228003 Maintenance Machinery, Equipment an	2,000	2,000	0	**4,000**	8,000	0	0	**8,000**
Total Cost of Output 090201:	***228,600***	***219,000***	***0***	***447,600***	***347,000***	***180,000***	***0***	***527,000***
Output:090202 Policies, Plans, standards and regulations developed								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	105,000	0	0	**105,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	40,000	0	0	**40,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	80,000	0	**80,000**
227001 Travel Inland	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 090202:	***0***	***0***			***185,000***	***80,000***	***0***	***265,000***
Output:090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	105,000	0	0	**105,000**

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211103 Allowances	12,000	12,000	0	**24,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	15,000	0	**25,000**	10,000	0	0	**10,000**
221003 Staff Training	5,000	5,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	3,000	0	**6,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	90,000	0	**90,000**
227001 Travel Inland	5,000	10,000	0	**15,000**	20,000	30,000	0	**50,000**
227002 Travel Abroad	15,000	10,000	0	**25,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	5,000	0	**10,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	5,000	5,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 090204:	***65,000***	***75,000***	***0***	***140,000***	***165,000***	***120,000***	***0***	***285,000***
Output:090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	105,000	0	0	**105,000**
211103 Allowances	10,000	10,000	0	**20,000**	5,000	20,000	0	**25,000**
221002 Workshops and Seminars	12,000	12,000	0	**24,000**	10,000	70,000	0	**80,000**
221011 Printing, Stationery, Photocopying and	4,000	5,000	0	**9,000**	0	40,000	0	**40,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	5,000	0	**10,000**	5,000	40,000	0	**45,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	360,000	0	**360,000**
227001 Travel Inland	10,000	0	0	**10,000**	10,000	40,000	0	**50,000**
227004 Fuel, Lubricants and Oils	5,000	5,000	0	**10,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	0	0	0	**0**
Total Cost of Output 090205:	***50,000***	***37,000***	***0***	***87,000***	***145,000***	***570,000***	***0***	***715,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	105,000	0	0	**105,000**
211103 Allowances	10,000	20,000	0	**30,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	0	**20,000**
221002 Workshops and Seminars	14,000	10,000	0	**24,000**	0	60,000	0	**60,000**
221003 Staff Training	5,000	5,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	5,000	0	**9,000**	0	30,000	0	**30,000**
221012 Small Office Equipment	2,000	2,000	0	**4,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,000	8,000	0	**13,000**	12,000	45,000	0	**57,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	320,000	0	**320,000**
227001 Travel Inland	12,000	12,000	0	**24,000**	20,000	40,000	0	**60,000**
227004 Fuel, Lubricants and Oils	4,000	8,000	0	**12,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	4,000	4,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 090206:	***60,000***	***74,000***	***0***	***134,000***	***157,000***	***535,000***	***0***	***692,000***
Total Cost of Outputs Provided	**403,600**	**405,000**	**0**	**808,600**	**999,000**	**1,485,000**	**0**	**2,484,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	1,100,000	0	0	**1,100,000**	1,300,000	0	0	**1,300,000**
Total Cost of Output 090271:	***1,100,000***	***0***	***0***	***1,100,000***	***1,300,000***	***0***		
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	160,000	0	0	**160,000**	350,000	0	0	**350,000**
281503 Engineering and Design Studies and Pl	30,000	0	0	**30,000**	100,000	0	0	**100,000**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	50,000	0	0	**50,000**
Total Cost of Output 090272:	***200,000***	***0***	***0***	***200,000***	***500,000***	***0***		
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	448,000	0	**448,000**
Total Cost of Output 090275:	***0***	***0***			***0***	***448,000***	***0***	***448,000***
Output:090276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 090276:	***0***	***0***			***0***	***50,000***	***0***	***50,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings								

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231006 Furniture and Fixtures	0	15,000	0	**15,000**	0	20,000	0	**20,000**
Total Cost of Output 090278:	***0***	***15,000***	***0***	***15,000***	***0***	***20,000***		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	3,372,400	691,000	0	**4,063,400**	2,147,000	10,861,000	0	**13,008,000**
281501 Environmental Impact Assessments for	20,000	0	0	**20,000**	80,000	180,000	0	**260,000**
281502 Feasibility Studies for capital works	30,000	30,000	0	**60,000**	80,000	305,000	0	**385,000**
281503 Engineering and Design Studies and Pl	120,000	50,000	0	**170,000**	100,000	980,000	0	**1,080,000**
281504 Monitoring, Supervision and Appraisal	40,000	15,000	0	**55,000**	177,000	605,000	0	**782,000**
Total Cost of Output 090280:	***3,582,400***	***786,000***	***0***	***4,368,400***	***2,584,000***	***12,931,000***		
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	80,000	30,000	0	**110,000**	0	630,000	0	**630,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	20,000	80,000	0	**100,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	20,000	40,000	0	**60,000**
Total Cost of Output 090282:	***80,000***	***30,000***	***0***	***110,000***	***40,000***	***750,000***	***0***	***790,000***
Total Cost of Capital Purchases	**4,962,400**	**831,000**	**0**	**5,793,400**	**4,424,000**	**14,199,000**	**0**	**18,623,000**
Total Project 1130	**5,366,000**	**1,236,000**	**0**	**6,602,000**	**5,423,000**	**15,684,000**	**0**	**21,107,000**
Total Excluding Taxes, Arrears and NTR	*4,266,000*	*1,236,000*	*0*	***5,502,000***	*4,123,000*	*15,684,000*	*0*	***19,807,000***

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	100,000	0	0	**100,000**	3,000,000	0	0	**3,000,000**
Total Cost of Output 090271:	***100,000***	***0***	***0***	***100,000***	***3,000,000***	***0***		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	32,530,000	0	**32,530,000**	0	0	0	**0**
Total Cost of Output 090280:	***0***	***32,530,000***	***0***	***32,530,000***	***0***	***0***		
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	0	0	**0**	30,290,000	18,653,000	0	**48,943,000**
Total Cost of Output 090282:	***0***	***0***			***30,290,000***	***18,653,000***	***0***	***48,943,000***
Total Cost of Capital Purchases	**100,000**	**32,530,000**	**0**	**32,630,000**	**33,290,000**	**18,653,000**	**0**	**51,943,000**
Total Project 1188	**100,000**	**32,530,000**	**0**	**32,630,000**	**33,290,000**	**18,653,000**	**0**	**51,943,000**
Total Excluding Taxes, Arrears and NTR	*0*	*32,530,000*	*0*	***32,530,000***	*30,290,000*	*18,653,000*	*0*	***48,943,000***

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090201 Administration and Management Support								
211103 Allowances	0	0	0	**0**	15,000	42,000	0	**57,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	0	**40,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	20,000	100,000	0	**120,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	10,000	0	**15,000**
225001 Consultancy Services- Short-term	106,000	0	0	**106,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	10,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 090201:	***106,000***	***0***	***0***	***106,000***	***120,000***	***194,000***	***0***	***314,000***
Output:090205 Improved sanitation services and hygiene								
211103 Allowances	2,900	0	0	**2,900**	0	0	0	**0**
221002 Workshops and Seminars	36,000	0	0	**36,000**	0	0	0	**0**
224002 General Supply of Goods and Services	5,600	0	0	**5,600**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	60,000	40,000	0	**100,000**
227001 Travel Inland	13,000	0	0	**13,000**	10,000	10,000	0	**20,000**
227004 Fuel, Lubricants and Oils	18,000	0	0	**18,000**	20,000	0	0	**20,000**
Total Cost of Output 090205:	***75,500***	***0***	***0***	***75,500***	***90,000***	***50,000***	***0***	***140,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	40,000	137,000	0	**177,000**
211103 Allowances	7,000	0	0	**7,000**	30,000	30,000	0	**60,000**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	36,000	0	0	**36,000**	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	10,000	0	0	**10,000**	0	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	0	**0**
224002 General Supply of Goods and Services	25,500	0	0	**25,500**	0	0	0	**0**
227001 Travel Inland	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	13,000	0	0	**13,000**	20,000	10,000	0	**30,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	0	0	0	**0**
Total Cost of Output 090206:	***178,500***	***0***	***0***	***178,500***	***90,000***	***177,000***	***0***	***267,000***
Total Cost of Outputs Provided	**360,000**	**0**	**0**	**360,000**	**300,000**	**421,000**	**0**	**721,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	500,000	0	0	**500,000**	500,000	0	0	**500,000**
Total Cost of Output 090271:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***		
Output:090272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	0	72,000	0	**72,000**
Total Cost of Output 090272:	***0***	***0***			***0***	***72,000***	***0***	***72,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	480,000	0	**480,000**
Total Cost of Output 090275:	***0***	***0***			***0***	***480,000***	***0***	***480,000***
Output:090276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	78,000	0	**78,000**
Total Cost of Output 090276:	***0***	***0***			***0***	***78,000***	***0***	***78,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	596,000	0	**596,000**	50,000	150,000	0	**200,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	10,000	170,000	0	**180,000**
Total Cost of Output 090280:	***0***	***596,000***	***0***	***596,000***	***60,000***	***320,000***	***0***	***380,000***
Total Cost of Capital Purchases	**500,000**	**596,000**	**0**	**1,096,000**	**560,000**	**950,000**	**0**	**1,510,000**
Total Project 1192	**860,000**	**596,000**	**0**	**1,456,000**	**860,000**	**1,371,000**	**0**	**2,231,000**
Total Excluding Taxes, Arrears and NTR	*360,000*	*596,000*	*0*	***956,000***	*360,000*	*1,371,000*	*0*	***1,731,000***

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090271 Acquisition of Land by Government								
312206 Gross Tax	800,000	0	0	**800,000**	1,800,000	0	0	**1,800,000**
Total Cost of Output 090271:	***800,000***	***0***	***0***	***800,000***	***1,800,000***	***0***		
Output:090280 Construction of Piped Water Supply Systems (Urban)								
231007 Other Structures	0	458,000	0	**458,000**	0	1,950,000	0	**1,950,000**
281501 Environmental Impact Assessments for	0	162,000	0	**162,000**	0	0	0	**0**
281502 Feasibility Studies for capital works	0	100,000	0	**100,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	200,000	0	**200,000**	0	0	0	**0**
Total Cost of Output 090280:	***0***	***920,000***	***0***	***920,000***	***0***	***1,950,000***		
Output:090282 Construction of Sanitation Facilities (Urban)								
231007 Other Structures	0	1,500,000	0	**1,500,000**	14,840,000	0	0	**14,840,000**
281502 Feasibility Studies for capital works	0	200,000	0	**200,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	300,000	0	**300,000**	0	0	0	**0**
Total Cost of Output 090282:	***0***	***2,000,000***	***0***	***2,000,000***	***14,840,000***	***0***		
Total Cost of Capital Purchases	**800,000**	**2,920,000**	**0**	**3,720,000**	**16,640,000**	**1,950,000**		
Total Project 1193	**800,000**	**2,920,000**	**0**	**3,720,000**	**16,640,000**	**1,950,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*2,920,000*	*0*	***2,920,000***	*14,840,000*	*1,950,000*	*0*	***16,790,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**16,116,048**	**61,112,000**	**0**	**77,228,048**	**64,392,861**	**65,238,000**	**N/A**	**129,630,861**
Total Excluding Taxes, Arrears and NTR	*12,966,048*	*61,112,000*	*0*	***74,078,048***	*57,182,861*	*65,238,000*	*0*	***122,420,861***

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090302 Administration and Management Support								
211101 General Staff Salaries	279,800	0	0	**279,800**	280,000	0	0	**280,000**
211103 Allowances	0	15,000	0	**15,000**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	32,000	0	**32,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	25,000	0	**25,000**	0	0	0	**0**
227001 Travel Inland	0	45,000	0	**45,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,992	0	**40,992**	0	21,250	0	**21,250**
228002 Maintenance - Vehicles	0	23,968	0	**23,968**	0	13,000	0	**13,000**
Total Cost of Output 090302:	***279,800***	***199,960***	***0***	***479,761***	***280,000***	***74,250***	***0***	***354,250***
Total Cost of Outputs Provided	**279,800**	**199,960**	**0**	**479,761**	**280,000**	**74,250**	**0**	**354,250**
Total Programme 13	**279,800**	**199,960**	**0**	**479,761**	**280,000**	**74,250**	**0**	**354,250**
Total Excluding Arrears and NTR	*279,800*	*199,960*	*0*	***479,761***	*280,000*	*74,250*	*0*	***354,250***

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090301 Supervision and monitoring of WfP activities								
211102 Contract Staff Salaries (Incl. Casuals, T	54,499	0	0	**54,499**	89,000	0	0	**89,000**
211103 Allowances	46,000	0	0	**46,000**	46,000	0	0	**46,000**
212101 Social Security Contributions (NSSF)	5,450	0	0	**5,450**	8,900	0	0	**8,900**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	60,000	0	0	**60,000**
221003 Staff Training	0	0	0	**0**	50,000	0	0	**50,000**
221006 Commissions and Related Charges	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221007 Books, Periodicals and Newspapers	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222001 Telecommunications	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223004 Guard and Security services	28,000	0	0	**28,000**	28,000	0	0	**28,000**
224002 General Supply of Goods and Services	89,000	0	0	**89,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	1,000,000	0	0	**1,000,000**	0	0	0	**0**
227001 Travel Inland	200,000	0	0	**200,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	110,000	0	0	**110,000**	120,000	0	0	**120,000**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	70,000	0	0	**70,000**
228003 Maintenance Machinery, Equipment an	80,000	0	0	**80,000**	81,000	0	0	**81,000**
228004 Maintenance Other	15,000	0	0	**15,000**	14,700	0	0	**14,700**
Total Cost of Output 090301:	***1,837,949***	***0***	***0***	***1,837,949***	***747,600***	***0***	***0***	***747,600***
Output:090306 Suatainable Water for Production management systems established								
211102 Contract Staff Salaries (Incl. Casuals, T	54,499	0	0	**54,499**	89,000	0	0	**89,000**
212101 Social Security Contributions (NSSF)	5,450	0	0	**5,450**	8,900	0	0	**8,900**
221002 Workshops and Seminars	100,000	0	0	**100,000**	100,000	0	0	**100,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221007 Books, Periodicals and Newspapers	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
222001 Telecommunications	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223004 Guard and Security services	15,000	0	0	**15,000**	15,000	0	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	500,000	0	0	**500,000**	200,000	0	0	**200,000**
227001 Travel Inland	110,000	0	0	**110,000**	110,000	0	0	**110,000**
227002 Travel Abroad	0	0	0	**0**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	140,000	0	0	**140,000**	140,000	0	0	**140,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	60,000	0	0	**60,000**
228003 Maintenance Machinery, Equipment an	150,000	0	0	**150,000**	148,900	0	0	**148,900**
228004 Maintenance Other	6,000	0	0	**6,000**	6,000	0	0	**6,000**
Total Cost of Output 090306:	***1,202,949***	***0***	***0***	***1,202,949***	***1,027,800***	***0***	***0***	***1,027,800***
Total Cost of Outputs Provided	**3,040,899**	**0**	**0**	**3,040,899**	**1,775,400**	**0**	**0**	**1,775,400**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090371 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 090371:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Output:090372 Government Buildings and Administrative Infrastructure								
231007 Other Structures	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 090372:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 090375:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:090376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 090376:	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***		
Output:090377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	3,450,000	0	0	**3,450,000**
312206 Gross Tax	100,000	0	0	**100,000**	300,000	0	0	**300,000**
Total Cost of Output 090377:	***100,000***	***0***	***0***	***100,000***	***3,750,000***	***0***	***0***	***3,750,000***
Output:090378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 090378:	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***		
Output:090380 Construction of Bulk Water Supply Schemes								
231007 Other Structures	4,000,000	0	0	**4,000,000**	3,240,653	0	0	**3,240,653**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	1,900,000	0	0	**1,900,000**
Total Cost of Output 090380:	***4,000,000***	***0***	***0***	***4,000,000***	***5,140,653***	***0***	***0***	***5,140,653***
Output:090381 Construction of Water Surface Reservoirs								
231007 Other Structures	13,609,101	0	0	**13,609,101**	8,399,347	300,000	0	**8,699,347**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	1,934,600	0	0	**1,934,600**
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	200,000	0	0	**200,000**
Total Cost of Output 090381:	***13,709,101***	***0***	***0***	***13,709,101***	***10,533,947***	***300,000***	***0***	***10,833,947***
Total Cost of Capital Purchases	**18,469,101**	**0**	**0**	**18,469,101**	**19,584,600**	**300,000**	**0**	**19,884,600**
Total Project 0169	**21,510,000**	**0**	**0**	**21,510,000**	**21,360,000**	**300,000**	**0**	**21,660,000**
Total Excluding Taxes, Arrears and NTR	*21,210,000*	*0*	*0*	***21,210,000***	*21,060,000*	*300,000*	*0*	***21,360,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**21,989,761**	**0**	**0**	**21,989,761**	**21,714,250**	**300,000**	**N/A**	**22,014,250**
Total Excluding Taxes, Arrears and NTR	*21,689,761*	*0*	*0*	***21,689,761***	*21,414,250*	*300,000*	*0*	***21,714,250***

Vote Function 0904 Water Resources Management

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

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	26,000	0	**26,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	6,000	0	**6,000**
Total Cost of Output 090401:	***409,030***	***40,000***	***0***	***449,030***	***409,030***	***12,000***		
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	1,304	0	**1,304**	0	1,304	0	**1,304**
227001 Travel Inland	0	8,698	0	**8,698**	0	2,698	0	**2,698**
227004 Fuel, Lubricants and Oils	0	9,998	0	**9,998**	0	7,998	0	**7,998**
Total Cost of Output 090402:	***2,371***	***20,000***	***0***	***22,371***	***2,371***	***12,000***		
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	2,509	0	**2,509**
221011 Printing, Stationery, Photocopying and	0	5,393	0	**5,393**	0	2,395	0	**2,395**
222001 Telecommunications	0	3,100	0	**3,100**	0	3,100	0	**3,100**
227001 Travel Inland	0	15,000	0	**15,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	7,996	0	**7,996**	0	3,996	0	**3,996**
228002 Maintenance - Vehicles	0	5,002	0	**5,002**	0	3,000	0	**3,000**
Total Cost of Output 090403:	***4,742***	***40,000***	***0***	***44,742***	***4,742***	***20,000***		
Total Cost of Outputs Provided	**416,144**	**100,000**	**0**	**516,144**	**416,144**	**44,000**		
Total Programme 10	**416,144**	**100,000**	**0**	**516,144**	**416,144**	**44,000**		
Total Excluding Arrears and NTR	*416,144*	*100,000*	*0*	***516,144***	*416,144*	*44,000*	*0*	***460,144***

Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,000	0	**2,000**	0	3,600	0	**3,600**
221001 Advertising and Public Relations	0	2,996	0	**2,996**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,366	0	**1,366**	0	1,366	0	**1,366**
221009 Welfare and Entertainment	0	3,999	0	**3,999**	0	1,999	0	**1,999**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	1,600	0	**1,600**	0	1,000	0	**1,000**
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**
227001 Travel Inland	0	3,599	0	**3,599**	0	84	0	**84**
227002 Travel Abroad	0	6,000	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	2,000	0	**2,000**
Total Cost of Output 090401:	***237,119***	***33,000***	***0***	***270,119***	***237,119***	***13,489***		
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**
221009 Welfare and Entertainment	0	759	0	**759**	0	1,559	0	**1,559**
221010 Special Meals and Drinks	0	800	0	**800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,998	0	**7,998**	0	6,998	0	**6,998**
222001 Telecommunications	0	800	0	**800**	0	0	0	**0**
227001 Travel Inland	0	20,000	0	**20,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	5,999	0	**5,999**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,800	0	**5,800**

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

Vote Function 0904 Water Resources Management

Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228003 Maintenance Machinery, Equipment an	0	3,645	0	**3,645**	0	3,643	0	**3,643**
Total Cost of Output 090405:	***66,393***	***67,000***	***0***	***133,393***	***66,393***	***34,000***		
Total Cost of Outputs Provided	**303,512**	**100,000**	**0**	**403,512**	**303,512**	**47,489**		
Total Programme 11	**303,512**	**100,000**	**0**	**403,512**	**303,512**	**47,489**		
Total Excluding Arrears and NTR	*303,512*	*100,000*	*0*	***403,512***	*303,512*	*47,489*	*0*	***351,001***

Programme 12 Water Quality Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090401 Administration and Management support								
211101 General Staff Salaries	237,567	0	0	**237,567**	418,340	0	0	**418,340**
211103 Allowances	0	6,000	0	**6,000**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	632	0	**632**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	10,000	0	**10,000**
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	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	15,000	0	**15,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	7,500	0	**7,500**
223005 Electricity	0	6,000	0	**6,000**	0	15,000	0	**15,000**
223006 Water	0	5,000	0	**5,000**	0	7,500	0	**7,500**
223007 Other Utilities- (fuel, gas, f	0	12,000	0	**12,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	31,000	0	**31,000**
224002 General Supply of Goods and Services	0	60,094	0	**60,094**	0	20,000	0	**20,000**
227001 Travel Inland	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	4,906	0	**4,906**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	0	**15,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	20,000	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 090401:	***237,567***	***105,000***	***0***	***342,567***	***418,340***	***231,632***	***0***	***649,972***
Output:090404 The quality of water resources regularly monitored and assessed								
211101 General Staff Salaries	80,773	0	0	**80,773**	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	14,000	0	**14,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	116,932	0	**116,932**	0	0	0	**0**
227001 Travel Inland	0	40,000	0	**40,000**	0	0	0	**0**
227002 Travel Abroad	0	4,999	0	**4,999**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	5,069	0	**5,069**	0	0	0	**0**
Total Cost of Output 090404:	***80,773***	***196,000***	***0***	***276,773***	***0***	***0***		
Total Cost of Outputs Provided	**318,340**	**301,000**	**0**	619,340	**418,340**	**231,632**	**0**	**649,972**
Total Programme 12	**318,340**	**301,000**	**0**	619,340	**418,340**	**231,632**	**0**	**649,972**
Total Excluding Arrears and NTR	*318,340*	*301,000*	*0*	***619,340***	*418,340*	*231,632*	*0*	***649,972***

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	331,365	0	**389,699**	58,333	276,138	0	**334,471**
211103 Allowances	12,000	361,445	0	**373,445**	0	31,445	0	**31,445**
212101 Social Security Contributions (NSSF)	24,997	0	0	**24,997**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	6,000	0	0	**6,000**	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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	45,000	500,000	0	**545,000**	0	250,000	0	**250,000**
221003 Staff Training	60,000	200,000	0	**260,000**	0	0	0	**0**
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**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	0	**0**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	5,000	50,000	0	**55,000**	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	30,000	60,000	0	**90,000**	0	60,000	0	**60,000**
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	695,183	0	**695,183**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	280,000	0	**280,000**	0	235,000	0	**235,000**
225002 Consultancy Services- Long-term	0	150,000	0	**150,000**	0	50,000	0	**50,000**
227001 Travel Inland	6,000	150,000	0	**156,000**	6,000	0	0	**6,000**
227002 Travel Abroad	30,000	300,000	0	**330,000**	10,000	200,000	0	**210,000**
227004 Fuel, Lubricants and Oils	20,000	100,000	0	**120,000**	12,997	50,000	0	**62,997**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	0	0	**0**
228002 Maintenance - Vehicles	45,000	100,000	0	**145,000**	0	50,000	0	**50,000**
228003 Maintenance Machinery, Equipment an	5,000	0	0	**5,000**	5,000	0	0	**5,000**
228004 Maintenance Other	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 090401:	***402,330***	***3,587,993***	***0***	***3,990,323***	***102,330***	***1,407,583***		
Output:090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	386,593	0	**444,926**	58,333	276,138	0	**334,471**
211103 Allowances	9,667	459,026	0	**468,694**	9,667	0	0	**9,667**
212101 Social Security Contributions (NSSF)	11,999	0	0	**11,999**	12,000	0	0	**12,000**
221001 Advertising and Public Relations	0	49,880	0	**49,880**	0	49,880	0	**49,880**
221002 Workshops and Seminars	10,000	500,000	0	**510,000**	10,000	200,000	0	**210,000**
221003 Staff Training	30,000	34,317	0	**64,317**	30,000	34,317	0	**64,317**
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	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	100,000	0	**100,000**	0	50,000	0	**50,000**
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	500,000	0	**500,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	500,000	0	**500,000**	0	150,000	0	**150,000**
225002 Consultancy Services- Long-term	0	300,000	0	**300,000**	0	100,000	0	**100,000**
225003 Taxes on (Professional) Services	0	300,000	0	**300,000**	0	300,000	0	**300,000**
227001 Travel Inland	9,000	400,000	0	**409,000**	9,000	100,000	0	**109,000**
227002 Travel Abroad	20,000	500,000	0	**520,000**	20,000	100,000	0	**120,000**
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	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

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 090402:	***149,000***	***4,356,817***	***0***	***4,505,817***	***149,000***	***1,587,335***		
Output:090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	110,455	0	**168,788**	58,333	276,138	0	**334,471**
211103 Allowances	15,000	200,000	0	**215,000**	15,989	203,000	0	**218,989**
212101 Social Security Contributions (NSSF)	12,000	0	0	**12,000**	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	16,340	350,000	0	**366,340**	16,340	350,000	0	**366,340**
221003 Staff Training	30,000	50,000	0	**80,000**	0	0	0	**0**
221006 Commissions and Related Charges	0	10,000	0	**10,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	10,000	0	**10,000**	10,000	60,000	0	**70,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	100,000	0	**100,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	100,000	0	**100,000**
223005 Electricity	0	3,130	0	**3,130**	0	10,000	0	**10,000**
223006 Water	0	2,000	0	**2,000**	0	3,130	0	**3,130**
224002 General Supply of Goods and Services	0	421,665	0	**421,665**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	250,000	0	**250,000**	50,000	421,665	0	**471,665**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	250,000	0	**250,000**
225003 Taxes on (Professional) Services	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel Inland	0	150,000	0	**150,000**	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	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 090403:	***145,673***	***2,065,130***	***0***	***2,210,803***	***176,662***	***2,233,813***	***0***	***2,410,475***
Output:090404 The quality of water resources regularly monitored and assessed								
211103 Allowances	33,330	0	0	**33,330**	0	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221005 Hire of Venue (chairs, projector etc)	0	50,000	0	**50,000**	0	50,000	0	**50,000**
225001 Consultancy Services- Short-term	0	620,000	0	**620,000**	33,330	620,000	0	**653,330**
227001 Travel Inland	40,000	100,000	0	**140,000**	40,000	100,000	0	**140,000**
227002 Travel Abroad	20,000	0	0	**20,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	10,000	50,000	0	**60,000**	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	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 090404:	***213,000***	***940,000***	***0***	***1,153,000***	***113,000***	***940,000***		
Total Cost of Outputs Provided	**910,003**	**10,949,940**	**0**	**11,859,943**	**540,992**	**6,168,730**	**0**	**6,709,722**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090451 Degraded watersheds restored and conserved								
263104 Transfers to other gov't units(current)	0	3,598,500	0	**3,598,500**	0	6,248,328	0	**6,248,328**
o/w Transfers to other gov't units(current)				***0***		*6,248,328*		***6,248,328***
263106 Other Current grants(current)	0	1,898,500	0	**1,898,500**	0	0	0	**0**
Total Cost of Output 090451:	***0***	***5,497,000***	***0***	***5,497,000***	***0***	***6,248,328***		
Total Cost of Outputs Funded	**0**	**5,497,000**	**0**	5,497,000	**0**	**6,248,328**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090471 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	200,000	0	0	**200,000**
Total Cost of Output 090471:	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***		
Output:090472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	150,000	532,733	0	**682,733**	50,000	532,733	0	**582,733**
Total Cost of Output 090472:	***150,000***	***532,733***	***0***	***682,733***	***50,000***	***532,733***		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	250,000	0	0	**250,000**	750,000	0	0	**750,000**
Total Cost of Output 090475:	***250,000***	***0***	***0***	***250,000***	***750,000***	***0***		
Output:090477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 090477:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:090478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 090478:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***		
Total Cost of Capital Purchases	**550,000**	**582,733**	**0**	**1,132,733**	**1,000,000**	**582,733**		
Total Project 0137	**1,460,003**	**17,029,673**	**0**	**18,489,676**	**1,540,992**	**12,999,791**	**0**	**14,540,783**
Total Excluding Taxes, Arrears and NTR	*1,210,003*	*17,029,673*	*0*	***18,239,676***	*790,992*	*12,999,791*	*0*	***13,790,783***

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, T	9,143	0	0	**9,143**	8,000	0	0	**8,000**
211103 Allowances	10,000	0	0	**10,000**	10,000	0	0	**10,000**
212101 Social Security Contributions (NSSF)	857	0	0	**857**	857	0	0	**857**
221007 Books, Periodicals and Newspapers	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221009 Welfare and Entertainment	7,000	0	0	**7,000**	7,000	0	0	**7,000**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	2,000	0	0	**2,000**
222001 Telecommunications	1,500	0	0	**1,500**	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	3,500	0	0	**3,500**	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:	***50,000***	***0***	***0***	***50,000***	***48,857***	***0***		
Output:090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries (Incl. Casuals, T	13,714	0	0	**13,714**	8,000	0	0	**8,000**
211103 Allowances	4,000	0	0	**4,000**	5,000	0	0	**5,000**
212101 Social Security Contributions (NSSF)	8,286	0	0	**8,286**	8,286	0	0	**8,286**
221002 Workshops and Seminars	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	2,000	0	0	**2,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
224002 General Supply of Goods and Services	15,000	0	0	**15,000**	15,000	0	0	**15,000**
227001 Travel Inland	15,000	0	0	**15,000**	15,000	0	0	**15,000**
227002 Travel Abroad	20,999	0	0	**20,999**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	22,000	0	0	**22,000**	22,000	0	0	**22,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	0	**12,000**
Total Cost of Output 090402:	***119,999***	***0***	***0***	***119,999***	***114,286***	***0***		
Output:090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	9,143	0	0	**9,143**	15,999	0	0	**15,999**
211103 Allowances	10,000	0	0	**10,000**	10,000	0	0	**10,000**
212101 Social Security Contributions (NSSF)	857	0	0	**857**	857	0	0	**857**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	5,000	0	0	**5,000**
222001 Telecommunications	4,000	0	0	**4,000**	4,000	0	0	**4,000**
223005 Electricity	2,500	0	0	**2,500**	2,500	0	0	**2,500**
223006 Water	2,500	0	0	**2,500**	2,500	0	0	**2,500**
224002 General Supply of Goods and Services	20,000	0	0	**20,000**	20,000	0	0	**20,000**
227001 Travel Inland	60,000	0	0	**60,000**	60,000	0	0	**60,000**
227002 Travel Abroad	15,000	0	0	**15,000**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	37,000	0	0	**37,000**	37,000	0	0	**37,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228002 Maintenance - Vehicles	13,999	0	0	**13,999**	13,999	0	0	**13,999**
Total Cost of Output 090403:	***179,999***	***0***	***0***	***179,999***	***186,855***	***0***		
Total Cost of Outputs Provided	**349,997**	**0**	**0**	**349,997**	**349,997**	**0**		
Total Project 0149	**349,997**	**0**	**0**	**349,997**	**349,997**	**0**		
Total Excluding Taxes, Arrears and NTR	*349,997*	*0*	*0*	***349,997***	*349,997*	*0*	*0*	***349,997***

Project 0165 Support to WRM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	**15,222**	16,440	0	0	**16,440**
211103 Allowances	2,001	34,000	0	**36,001**	2,000	34,000	0	**36,000**
221002 Workshops and Seminars	12,000	30,000	0	**42,000**	12,000	50,000	0	**62,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
221008 Computer Supplies and IT Services	12,000	30,000	0	**42,000**	7,783	30,000	0	**37,783**
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	4,000	20,000	0	**24,000**	4,000	20,000	0	**24,000**
224002 General Supply of Goods and Services	0	71,000	0	**71,000**	0	0	0	**0**
227001 Travel Inland	13,777	30,000	0	**43,777**	13,777	71,000	0	**84,777**
227002 Travel Abroad	8,000	50,000	0	**58,000**	3,000	50,000	0	**53,000**
227004 Fuel, Lubricants and Oils	4,000	50,000	0	**54,000**	12,000	50,000	0	**62,000**
228002 Maintenance - Vehicles	2,000	10,000	0	**12,000**	2,000	30,000	0	**32,000**
Total Cost of Output 090401:	***80,000***	***340,000***	***0***	***420,000***	***80,000***	***360,000***	***0***	***440,000***
Output:090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	**15,222**	13,152	0	0	**13,152**
212101 Social Security Contributions (NSSF)	1,100	0	0	**1,100**	1,100	0	0	**1,100**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	55,000	0	**55,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221007 Books, Periodicals and Newspapers	0	15,000	0	**15,000**	0	40,000	0	**40,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	20,000	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel Inland	4,000	100,000	0	**104,000**	4,000	100,000	0	**104,000**
227002 Travel Abroad	13,677	80,000	0	**93,677**	12,748	20,000	0	**32,748**
227004 Fuel, Lubricants and Oils	4,000	170,000	0	**174,000**	7,000	70,000	0	**77,000**
228002 Maintenance - Vehicles	2,000	50,000	0	**52,000**	2,000	0	0	**2,000**
Total Cost of Output 090402:	***40,000***	***500,000***	***0***	***540,000***	***40,000***	***365,000***	***0***	***405,000***
Output:090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	**15,222**	13,152	0	0	**13,152**
211103 Allowances	10,000	0	0	**10,000**	12,070	0	0	**12,070**
212101 Social Security Contributions (NSSF)	1,500	0	0	**1,500**	1,500	0	0	**1,500**
221002 Workshops and Seminars	24,997	0	0	**24,997**	24,997	0	0	**24,997**
221003 Staff Training	10,000	20,000	0	**30,000**	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	7,000	20,000	0	**27,000**	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	3,000	10,000	0	**13,000**	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	0	400,000	0	**400,000**	0	0	0	**0**
227001 Travel Inland	161,782	250,000	0	**411,782**	124,782	250,000	0	**374,782**
227002 Travel Abroad	15,000	0	0	**15,000**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	69,999	150,000	0	**219,999**	69,999	150,000	0	**219,999**

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228001 Maintenance - Civil	0	0	0	**0**	0	300,000	0	**300,000**
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:	***337,000***	***1,000,000***	***0***	***1,337,000***	***300,000***	***900,000***	***0***	***1,200,000***
Output:090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, T	15,222	0	0	**15,222**	13,152	0	0	**13,152**
211103 Allowances	5,000	5,000	0	**10,000**	2,972	10,000	0	**12,972**
212101 Social Security Contributions (NSSF)	1,500	0	0	**1,500**	1,500	0	0	**1,500**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	0	0	**0**
221003 Staff Training	30,000	30,000	0	**60,000**	9,318	0	0	**9,318**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
221008 Computer Supplies and IT Services	0	30,000	0	**30,000**	0	36,727	0	**36,727**
221011 Printing, Stationery, Photocopying and	10,000	35,000	0	**45,000**	0	31,500	0	**31,500**
221012 Small Office Equipment	5,000	5,000	0	**10,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	43,056	400,773	0	**443,829**
224002 General Supply of Goods and Services	50,000	310,000	0	**360,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	60,000	0	**60,000**	0	51,000	0	**51,000**
227001 Travel Inland	20,002	150,000	0	**170,002**	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	8,276	35,000	0	**43,276**	50,000	95,000	0	**145,000**
228002 Maintenance - Vehicles	20,000	40,000	0	**60,000**	35,000	25,000	0	**60,000**
228003 Maintenance Machinery, Equipment an	35,000	50,000	0	**85,000**	25,000	0	0	**25,000**
Total Cost of Output 090404:	***200,000***	***900,000***	***0***	***1,100,000***	***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**	13,152	0	0	**13,152**
211103 Allowances	21,479	234,200	0	**255,679**	13,479	34,200	0	**47,679**
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**	10,000	20,000	0	**30,000**
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**	2,069	24,000	0	**26,069**
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	95,000	0	**103,000**
221009 Welfare and Entertainment	8,000	6,000	0	**14,000**	8,000	12,000	0	**20,000**
221010 Special Meals and Drinks	2,000	0	0	**2,000**	0	0	0	**0**
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	2,000	0	**2,800**
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	40,000	0	**58,000**
225001 Consultancy Services- Short-term	0	200,000	0	**200,000**	34,000	367,000	0	**401,000**
227001 Travel Inland	50,000	120,000	0	**170,000**	60,000	160,000	0	**220,000**
227002 Travel Abroad	12,000	40,000	0	**52,000**	12,000	25,000	0	**37,000**
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:	***200,000***	***1,000,000***	***0***	***1,200,000***	***237,000***	***1,000,000***		
Output:090406 Catchment-based IWRM established								
211102 Contract Staff Salaries (Incl. Casuals, T	21,311	0	0	**21,311**	13,152	0	0	**13,152**
211103 Allowances	0	70,000	0	**70,000**	8,158	70,000	0	**78,158**
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	56,000	0	**56,000**
221002 Workshops and Seminars	10,000	50,000	0	**60,000**	10,000	95,000	0	**105,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	0	**20,000**

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221008 Computer Supplies and IT Services	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	10,000	15,000	0	**25,000**	10,000	25,000	0	**35,000**
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	30,000	0	**70,000**	30,000	170,000	0	**200,000**
227001 Travel Inland	33,000	40,000	0	**73,000**	53,000	140,000	0	**193,000**
227002 Travel Abroad	41,488	0	0	**41,488**	16,488	0	0	**16,488**
227004 Fuel, Lubricants and Oils	20,000	20,000	0	**40,000**	35,000	120,000	0	**155,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	15,000	20,000	0	**35,000**	15,000	60,000	0	**75,000**
Total Cost of Output 090406:	***199,998***	***340,000***	***0***	***539,998***	***199,998***	***875,000***	***0***	***1,074,998***
Total Cost of Outputs Provided	**1,056,998**	**4,080,000**	**0**	**5,136,998**	**1,056,998**	**4,400,000**	**0**	**5,456,998**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	564,994	0	0	**564,994**	0	0	0	**0**
Total Cost of Output 090472:	***564,994***	***0***	***0***	***564,994***	***0***	***0***		
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	60,000	0	0	**60,000**	0	400,000	0	**400,000**
312206 Gross Tax	200,000	0	0	**200,000**	800,000	0	0	**800,000**
Total Cost of Output 090475:	***260,000***	***0***	***0***	***260,000***	***800,000***	***400,000***		
Output:090477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	3,130,000	800,000	0	**3,930,000**
Total Cost of Output 090477:	***0***	***0***			***3,130,000***	***800,000***	***0***	***3,930,000***
Output:090478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 090478:	***25,000***	***0***	***0***	***25,000***	***25,000***	***0***		
Total Cost of Capital Purchases	**849,994**	**0**	**0**	**849,994**	**3,955,000**	**1,200,000**	**0**	**5,155,000**
Total Project 0165	**1,906,992**	**4,080,000**	**0**	**5,986,992**	**5,011,998**	**5,600,000**	**0**	**10,611,998**
Total Excluding Taxes, Arrears and NTR	*1,706,992*	*4,080,000*	*0*	***5,786,992***	*4,211,998*	*5,600,000*	*0*	***9,811,998***

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	500,000	0	**500,000**
225002 Consultancy Services- Long-term	0	466,000	0	**466,000**	0	466,000	0	**466,000**
227001 Travel Inland	69,365	0	0	**69,365**	69,366	0	0	**69,366**
227004 Fuel, Lubricants and Oils	28,227	0	0	**28,227**	28,227	0	0	**28,227**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 090403:	***121,999***	***466,000***	***0***	***587,999***	***122,000***	***966,000***	***0***	***1,088,000***
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	5,868	0	0	**5,868**	5,868	0	0	**5,868**
212101 Social Security Contributions (NSSF)	1,432	0	0	**1,432**	1,432	0	0	**1,432**
221002 Workshops and Seminars	50,000	0	0	**50,000**	40,000	0	0	**40,000**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221009 Welfare and Entertainment	3,600	0	0	**3,600**	3,600	0	0	**3,600**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222001 Telecommunications	2,400	0	0	**2,400**	2,400	0	0	**2,400**
222002 Postage and Courier	500	0	0	**500**	500	0	0	**500**
223005 Electricity	262	0	0	**262**	262	0	0	**262**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
223006 Water	250	0	0	**250**	250	0	0	**250**
224002 General Supply of Goods and Services	24,000	0	0	**24,000**	24,000	0	0	**24,000**
225001 Consultancy Services- Short-term	0	64,000	0	**64,000**	0	514,000	0	**514,000**
227001 Travel Inland	16,077	0	0	**16,077**	20,077	0	0	**20,077**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 090404:	***127,999***	***64,000***	***0***	***191,999***	***127,999***	***514,000***	***0***	***641,999***
Total Cost of Outputs Provided	**249,998**	**530,000**	**0**	**779,998**	**249,999**	**1,480,000**	**0**	**1,729,999**
Total Project 1021	**249,998**	**530,000**	**0**	**779,998**	**249,999**	**1,480,000**	**0**	**1,729,999**
Total Excluding Taxes, Arrears and NTR	*249,998*	*530,000*	*0*	***779,998***	*249,999*	*1,480,000*	*0*	***1,729,999***

Project 1022 Strengthening capacity on concessions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090405 Water resources rationally planned, allocated and regulated								
211102 Contract Staff Salaries (Incl. Casuals, T	6,557	0	0	**6,557**	6,556	0	0	**6,556**
211103 Allowances	18,442	0	0	**18,442**	6,442	0	0	**6,442**
212101 Social Security Contributions (NSSF)	2,500	0	0	**2,500**	2,500	0	0	**2,500**
221002 Workshops and Seminars	16,002	0	0	**16,002**	16,002	0	0	**16,002**
221008 Computer Supplies and IT Services	13,000	0	0	**13,000**	7,000	0	0	**7,000**
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	80,000	0	0	**80,000**	102,000	0	0	**102,000**
227001 Travel Inland	62,000	0	0	**62,000**	68,000	0	0	**68,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Total Cost of Output 090405:	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***		
Total Cost of Outputs Provided	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**		
Total Project 1022	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*300,000*	*0*	*0*	***300,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**5,805,986**	**21,639,673**	**0**	**27,445,659**	**8,914,103**	**20,079,791**	**N/A**	**28,993,894**
Total Excluding Taxes, Arrears and NTR	*5,355,986*	*21,639,673*	*0*	***26,995,659***	*7,364,103*	*20,079,791*	*0*	***27,443,894***

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090502 Restoration of degraded and Protection of ecosystems								
211101 General Staff Salaries	35,111	0	0	**35,111**	0	0	0	**0**
211103 Allowances	0	17,698	0	**17,698**	0	0	0	**0**
221002 Workshops and Seminars	0	9,316	0	**9,316**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	600	0	**600**	0	0	0	**0**
227001 Travel Inland	0	19,562	0	**19,562**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,948	0	**4,948**	0	0	0	**0**
228002 Maintenance - Vehicles	0	300	0	**300**	0	0	0	**0**
Total Cost of Output 090502:	***35,111***	***52,424***	***0***	***87,535***	***0***	***0***		
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances	0	0	0	**0**	0	8,318	0	**8,318**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,208	0	**3,208**
227001 Travel Inland	0	0	0	**0**	0	23,100	0	**23,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	9,590	0	**9,590**

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

Vote Function 0905 Natural Resources Management

Programme 14 Environment Support Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 090503:	***0***	***0***			***0***	***44,216***	***0***	***44,216***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211101 General Staff Salaries	34,813	0	0	**34,813**	0	0	0	**0**
227001 Travel Inland	0	13,000	0	**13,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,130	0	**1,130**	0	0	0	**0**
228002 Maintenance - Vehicles	0	300	0	**300**	0	0	0	**0**
Total Cost of Output 090504:	***34,813***	***14,430***	***0***	***49,243***	***0***	***0***		
Output:090505 Capacity building and Technical back-stopping.								
211103 Allowances	0	0	0	**0**	0	1,200	0	**1,200**
227001 Travel Inland	0	0	0	**0**	0	9,240	0	**9,240**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,880	0	**2,880**
Total Cost of Output 090505:	***0***	***0***			***0***	***13,320***	***0***	***13,320***
Output:090506 Administration and Management Support								
211101 General Staff Salaries	35,111	0	0	**35,111**	105,036	0	0	**105,036**
221007 Books, Periodicals and Newspapers	0	800	0	**800**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	500	0	**500**	0	2,134	0	**2,134**
221009 Welfare and Entertainment	0	1,216	0	**1,216**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	800	0	**800**
228001 Maintenance - Civil	0	0	0	**0**	0	800	0	**800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,600	0	**3,600**
Total Cost of Output 090506:	***35,111***	***3,016***	***0***	***38,127***	***105,036***	***12,334***	***0***	***117,370***
Total Cost of Outputs Provided	**105,036**	**69,870**	**0**	**174,906**	**105,036**	**69,870**	**0**	**174,906**
Total Programme 14	**105,036**	**69,870**	**0**	**174,906**	**105,036**	**69,870**	**0**	**174,906**
Total Excluding Arrears and NTR	*105,036*	*69,870*	*0*	***174,906***	*105,036*	*69,870*	*0*	***174,906***

Programme 15 Forestry Support Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090506 Administration and Management Support								
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	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	10,000	0	**10,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	27,994	0	**27,994**	0	2,799	0	**2,799**
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	2,600	0	**2,600**
228002 Maintenance - Vehicles	0	14,997	0	**14,997**	0	14,997	0	**14,997**
Total Cost of Output 090506:	***103,147***	***159,968***	***0***	***263,115***	***103,147***	***117,388***	***0***	***220,535***
Total Cost of Outputs Provided	**103,147**	**159,968**	**0**	**263,115**	**103,147**	**117,388**	**0**	**220,535**
Total Programme 15	**103,147**	**159,968**	**0**	**263,115**	**103,147**	**117,388**	**0**	**220,535**
Total Excluding Arrears and NTR	*103,147*	*159,968*	*0*	***263,115***	*103,147*	*117,388*	*0*	***220,535***

Programme 16 Wetland Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090506 Administration and Management Support								

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

Vote Function 0905 Natural Resources Management

Programme 16 Wetland Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	113,817	0	0	**113,817**	213,817	0	0	**213,817**
211103 Allowances	0	10,000	0	**10,000**	0	5,544	0	**5,544**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,756	0	**3,756**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	0	**4,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	0	**0**	0	4,000	0	**4,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
223005 Electricity	0	5,000	0	**5,000**	0	1,600	0	**1,600**
223006 Water	0	5,000	0	**5,000**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	19,984	0	**19,984**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 090506:	***113,817***	***79,984***	***0***	***193,801***	***213,817***	***59,600***	***0***	***273,417***
Total Cost of Outputs Provided	**113,817**	**79,984**	**0**	**193,801**	**213,817**	**59,600**	**0**	**273,417**
Total Programme 16	**113,817**	**79,984**	**0**	**193,801**	**213,817**	**59,600**	**0**	**273,417**
Total Excluding Arrears and NTR	*113,817*	*79,984*	*0*	***193,801***	*213,817*	*59,600*	*0*	***273,417***

Development Budget Estimates

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources								
211102 Contract Staff Salaries (Incl. Casuals, T	8,400	0	0	**8,400**	16,800	0	0	**16,800**
211103 Allowances	4,310	0	0	**4,310**	6,100	0	0	**6,100**
212101 Social Security Contributions (NSSF)	840	0	0	**840**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	1,680	0	0	**1,680**
221001 Advertising and Public Relations	10,700	0	0	**10,700**	0	0	0	**0**
221002 Workshops and Seminars	12,100	0	0	**12,100**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	76,590	0	0	**76,590**	4,420	0	0	**4,420**
224002 General Supply of Goods and Services	11,010	0	0	**11,010**	40,000	0	0	**40,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	80,000	0	0	**80,000**
227001 Travel Inland	20,900	0	0	**20,900**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	13,830	0	0	**13,830**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	7,320	0	0	**7,320**	6,000	0	0	**6,000**
Total Cost of Output 090501:	***166,000***	***0***	***0***	***166,000***	***190,000***	***0***	***0***	***190,000***
Output:090502 Restoration of degraded and Protection of ecosystems								
211102 Contract Staff Salaries (Incl. Casuals, T	25,200	0	0	**25,200**	16,800	0	0	**16,800**
211103 Allowances	6,640	0	0	**6,640**	14,320	0	0	**14,320**
212101 Social Security Contributions (NSSF)	2,520	0	0	**2,520**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	1,680	0	0	**1,680**
221001 Advertising and Public Relations	1,000	0	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	28,530	0	0	**28,530**	25,000	0	0	**25,000**
221011 Printing, Stationery, Photocopying and	6,200	0	0	**6,200**	3,200	0	0	**3,200**
222001 Telecommunications	2,000	0	0	**2,000**	8,000	0	0	**8,000**
223001 Property Expenses	1,600,000	0	0	**1,600,000**	1,270,000	0	0	**1,270,000**
223004 Guard and Security services	500,000	0	0	**500,000**	0	0	0	**0**
224002 General Supply of Goods and Services	6,000	0	0	**6,000**	12,000	0	0	**12,000**
227001 Travel Inland	32,500	0	0	**32,500**	32,000	0	0	**32,000**
227004 Fuel, Lubricants and Oils	19,410	0	0	**19,410**	22,000	0	0	**22,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	15,000	0	0	**15,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 090502:	***2,250,000***	***0***	***0***	***2,250,000***	***1,420,000***	***0***	***0***	***1,420,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211102 Contract Staff Salaries (Incl. Casuals, T	8,400	0	0	**8,400**	8,400	0	0	**8,400**
211103 Allowances	2,620	0	0	**2,620**	7,160	0	0	**7,160**
212101 Social Security Contributions (NSSF)	840	0	0	**840**	840	0	0	**840**
221002 Workshops and Seminars	24,000	0	0	**24,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	5,600	0	0	**5,600**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	4,000	0	0	**4,000**
224002 General Supply of Goods and Services	4,000	0	0	**4,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	30,000	0	0	**30,000**
227001 Travel Inland	18,500	0	0	**18,500**	18,000	0	0	**18,000**
227004 Fuel, Lubricants and Oils	16,640	0	0	**16,640**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	8,000	0	0	**8,000**
Total Cost of Output 090503:	***102,000***	***0***	***0***	***102,000***	***120,000***	***0***	***0***	***120,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211102 Contract Staff Salaries (Incl. Casuals, T	8,400	0	0	**8,400**	25,200	0	0	**25,200**
211103 Allowances	2,440	0	0	**2,440**	4,000	0	0	**4,000**
212101 Social Security Contributions (NSSF)	840	0	0	**840**	2,520	0	0	**2,520**
221002 Workshops and Seminars	11,400	0	0	**11,400**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	3,000	0	0	**3,000**
224002 General Supply of Goods and Services	2,320	0	0	**2,320**	4,000	0	0	**4,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	30,000	0	0	**30,000**
227001 Travel Inland	36,380	0	0	**36,380**	24,000	0	0	**24,000**
227004 Fuel, Lubricants and Oils	33,220	0	0	**33,220**	22,000	0	0	**22,000**
228002 Maintenance - Vehicles	11,000	0	0	**11,000**	15,280	0	0	**15,280**
Total Cost of Output 090504:	***107,000***	***0***	***0***	***107,000***	***140,000***	***0***	***0***	***140,000***
Output:090505 Capacity building and Technical back-stopping.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	8,400	0	0	**8,400**
211103 Allowances	2,000	0	0	**2,000**	5,360	0	0	**5,360**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	840	0	0	**840**
221002 Workshops and Seminars	8,000	0	0	**8,000**	10,000	0	0	**10,000**
221003 Staff Training	50,000	0	0	**50,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	5,600	0	0	**5,600**
224002 General Supply of Goods and Services	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel Inland	2,000	0	0	**2,000**	4,800	0	0	**4,800**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	6,000	0	0	**6,000**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	4,000	0	0	**4,000**
Total Cost of Output 090505:	***70,000***	***0***	***0***	***70,000***	***60,000***	***0***	***0***	***60,000***
Output:090506 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	42,000	0	0	**42,000**	42,000	0	0	**42,000**
211103 Allowances	1,600	0	0	**1,600**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	4,200	0	0	**4,200**	4,200	0	0	**4,200**
221001 Advertising and Public Relations	1,000	0	0	**1,000**	0	0	0	**0**
221004 Recruitment Expenses	0	0	0	**0**	2,000	0	0	**2,000**
221007 Books, Periodicals and Newspapers	2,000	0	0	**2,000**	4,000	0	0	**4,000**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	3,800	0	0	**3,800**
222001 Telecommunications	1,000	0	0	**1,000**	4,000	0	0	**4,000**
222002 Postage and Courier	1,000	0	0	**1,000**	0	0	0	**0**
222003 Information and Communications Tech	5,200	0	0	**5,200**	0	0	0	**0**
223005 Electricity	1,000	0	0	**1,000**	1,000	0	0	**1,000**
223006 Water	1,000	0	0	**1,000**	0	0	0	**0**
224002 General Supply of Goods and Services	1,000	0	0	**1,000**	6,000	0	0	**6,000**
227001 Travel Inland	2,000	0	0	**2,000**	6,000	0	0	**6,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227002 Travel Abroad	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	8,000	0	0	**8,000**
Total Cost of Output 090506:	***70,000***	***0***	***0***	***70,000***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**2,765,000**	**0**	**0**	**2,765,000**	**2,030,000**	**0**	**0**	**2,030,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090551 Operational support to private institutions								
263104 Transfers to other gov't units(current)	0	0	0	**0**	500,000	0	0	**500,000**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 090551:	***0***	***0***			***600,000***	***0***	***0***	***600,000***
Total Cost of Outputs Funded	**0**	**0**			**600,000**	**0**	**0**	**600,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 090572:	***0***	***0***			***30,000***	***0***	***0***	***30,000***
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 090575:	***0***	***0***			***700,000***	***0***	***0***	***700,000***
Output:090576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	30,000	0	0	**30,000**	70,000	0	0	**70,000**
Total Cost of Output 090576:	***30,000***	***0***	***0***	***30,000***	***70,000***	***0***		
Output:090577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	100,000	0	0	**100,000**	60,000	0	0	**60,000**
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 090577:	***150,000***	***0***	***0***	***150,000***	***60,000***	***0***		
Output:090578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	5,000	0	0	**5,000**	10,000	0	0	**10,000**
Total Cost of Output 090578:	***5,000***	***0***	***0***	***5,000***	***10,000***	***0***		
Total Cost of Capital Purchases	**185,000**	**0**	**0**	**185,000**	**870,000**	**0**	**0**	**870,000**
Total Project 0146	**2,950,000**	**0**	**0**	**2,950,000**	**3,500,000**	**0**	**0**	**3,500,000**
Total Excluding Taxes, Arrears and NTR	*2,900,000*	*0*	*0*	***2,900,000***	*2,700,000*	*0*	*0*	***2,700,000***

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources								
211103 Allowances	20,000	10,200	0	**30,200**	10,000	10,000	0	**20,000**
221001 Advertising and Public Relations	0	200,000	0	**200,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	5,000	170,187	0	**175,187**	5,000	39,494	0	**44,494**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	14,000	0	**14,000**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	9,000	0	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	80,000	0	**80,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	172,500	0	**172,500**	0	426,506	0	**426,506**
227001 Travel Inland	40,000	81,250	0	**121,250**	16,000	0	0	**16,000**
227003 Carriage, Haulage, Freight and Transpo	0	70,700	0	**70,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	68,000	0	**98,000**	10,000	0	0	**10,000**
Total Cost of Output 090501:	***105,000***	***852,837***	***0***	***957,837***	***50,000***	***500,000***	***0***	***550,000***
Output:090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances	0	0	0	**0**	5,000	0	0	**5,000**
212107 Statutory	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	389,702	0	**389,702**	0	0	0	**0**
221003 Staff Training	0	5,400	0	**5,400**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	25,000	20,000	0	**45,000**
227003 Carriage, Haulage, Freight and Transpo	0	752,140	0	**752,140**	0	0	0	**0**
Total Cost of Output 090502:	***0***	***1,157,242***	***0***	***1,157,242***	***30,000***	***20,000***	***0***	***50,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211102 Contract Staff Salaries (Incl. Casuals, T	300,000	0	0	**300,000**	90,000	20,000	0	**110,000**
212201 Social Security Contributions	100,000	0	0	**100,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	188,800	0	**188,800**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	1,754,100	0	**1,754,100**	0	0	0	**0**
Total Cost of Output 090503:	***400,000***	***1,942,900***	***0***	***2,342,900***	***100,000***	***20,000***		
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,200,000	0	**1,200,000**	0	0	0	**0**
211103 Allowances	50,000	1,152,800	0	**1,202,800**	50,000	10,000	0	**60,000**
221002 Workshops and Seminars	20,000	887,000	0	**907,000**	20,000	140,000	0	**160,000**
225001 Consultancy Services- Short-term	0	896,540	0	**896,540**	0	0	0	**0**
227001 Travel Inland	0	350,000	0	**350,000**	0	0	0	**0**
227002 Travel Abroad	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	210,000	0	**210,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 090504:	***70,000***	***4,746,340***	***0***	***4,816,340***	***70,000***	***150,000***		
Output:090505 Capacity building and Technical back-stopping.								
211103 Allowances	0	0	0	**0**	50,000	0	0	**50,000**
221002 Workshops and Seminars	20,000	436,952	0	**456,952**	20,000	0	0	**20,000**
221003 Staff Training	40,000	115,000	0	**155,000**	90,000	0	0	**90,000**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227001 Travel Inland	10,000	0	0	**10,000**	10,000	0	0	**10,000**
227002 Travel Abroad	40,000	0	0	**40,000**	40,000	0	0	**40,000**
Total Cost of Output 090505:	***115,000***	***551,952***	***0***	***666,952***	***215,000***	***0***	***0***	***215,000***
Output:090506 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	0	240,000	0	**240,000**	0	0	0	**0**
211103 Allowances	30,000	0	0	**30,000**	50,000	0	0	**50,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	28,800	0	**28,800**
221008 Computer Supplies and IT Services	0	0	0	**0**	10,000	31,950	0	**41,950**
221011 Printing, Stationery, Photocopying and	12,000	0	0	**12,000**	20,000	11,600	0	**31,600**
222001 Telecommunications	10,000	69,200	0	**79,200**	20,000	37,970	0	**57,970**
223005 Electricity	0	0	0	**0**	2,000	2,100	0	**4,100**
224002 General Supply of Goods and Services	8,000	0	0	**8,000**	10,000	170,840	0	**180,840**
225001 Consultancy Services- Short-term	0	0	0	**0**	43,000	579,600	0	**622,600**
226001 Insurances	0	55,700	0	**55,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	544,785	0	**574,785**	50,000	101,140	0	**151,140**
228001 Maintenance - Civil	0	3,600	0	**3,600**	0	0	0	**0**
228002 Maintenance - Vehicles	10,000	139,280	0	**149,280**	20,000	0	0	**20,000**
228004 Maintenance Other	0	48,000	0	**48,000**	0	0	0	**0**
Total Cost of Output 090506:	***100,000***	***1,100,565***	***0***	***1,200,565***	***225,000***	***964,000***	***0***	***1,189,000***
Total Cost of Outputs Provided	**790,000**	**10,351,836**	**0**	**11,141,836**	**690,000**	**1,654,000**	**0**	**2,344,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090551 Operational support to private institutions								
263106 Other Current grants(current)	0	257,500	0	**257,500**	0	0	0	**0**
Total Cost of Output 090551:	***0***	***257,500***	***0***	***257,500***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**257,500**	**0**	257,500	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090572 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	**0**	15,750,000	0	0	**15,750,000**
Total Cost of Output 090572:	***0***	***0***			***15,750,000***	***0***	***0***	***15,750,000***
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	400,000	0	0	**400,000**	0	0	0	**0**
312206 Gross Tax	358,000	0	0	**358,000**	0	0	0	**0**
Total Cost of Output 090575:	***758,000***	***0***	***0***	***758,000***	***0***	***0***		
Output:090577 Purchase of Specialised Machinery & Equipment								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
312206 Gross Tax	100,000	0	0	**100,000**	500,000	0	0	**500,000**
Total Cost of Output 090577:	***100,000***	***0***	***0***	***100,000***	***500,000***	***0***		
Output:090579 Acquisition of Other Capital Assets								
312206 Gross Tax	300,000	0	0	**300,000**	0	0	0	**0**
312301 Cultivated Assets	990,000	6,790,664	0	**7,780,664**	1,490,000	11,346,000	0	**12,836,000**
Total Cost of Output 090579:	***1,290,000***	***6,790,664***	***0***	***8,080,664***	***1,490,000***	***11,346,000***		
Total Cost of Capital Purchases	**2,148,000**	**6,790,664**	**0**	**8,938,664**	**17,740,000**	**11,346,000**	**0**	**29,086,000**
Total Project 0947	**2,938,000**	**17,400,000**	**0**	**20,338,000**	**18,430,000**	**13,000,000**	**0**	**31,430,000**
Total Excluding Taxes, Arrears and NTR	*2,180,000*	*17,400,000*	*0*	***19,580,000***	*17,930,000*	*13,000,000*	*0*	***30,930,000***

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources								
211103 Allowances	0	20,000	0	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	20,000	0	**40,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	100,000	150,000	0	**250,000**
221003 Staff Training	0	20,000	0	**20,000**	20,000	20,000	0	**40,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	20,000	0	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	10,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	200,000	0	**200,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
223001 Property Expenses	0	1,987,000	0	**1,987,000**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel Inland	0	40,000	0	**40,000**	0	0	0	**0**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	10,000	0	0	**10,000**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	20,000	0	0	**20,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 090501:	***0***	***2,340,000***	***0***	***2,340,000***	***200,000***	***400,000***	***0***	***600,000***
Output:090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances	0	40,000	0	**40,000**	0	300,000	0	**300,000**
212101 Social Security Contributions (NSSF)	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	60,000	0	**60,000**	0	0	0	**0**
223001 Property Expenses	0	2,026,600	0	**2,026,600**	0	0	0	**0**
223005 Electricity	0	400	0	**400**	0	0	0	**0**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	0	0	**0**
227001 Travel Inland	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 090502:	***0***	***2,247,000***	***0***	***2,247,000***	***0***	***300,000***		
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances	0	20,000	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	20,000	0	**20,000**	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	50,000	0	**50,000**	0	0	0	**0**
223001 Property Expenses	0	1,500,000	0	**1,500,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	70,000	0	**70,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	40,000	0	**40,000**	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 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	0	40,000	0	**40,000**	0	0	0	**0**
Total Cost of Output 090503:	***0***	***1,870,000***	***0***	***1,870,000***	***0***	***0***		
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211103 Allowances	0	0	0	**0**	0	500,000	0	**500,000**
227001 Travel Inland	0	0	0	**0**	50,000	250,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	25,000	200,000	0	**225,000**
228002 Maintenance - Vehicles	0	0	0	**0**	25,000	50,000	0	**75,000**
Total Cost of Output 090504:	***0***	***0***			***100,000***	***1,000,000***	***0***	***1,100,000***
Output:090505 Capacity building and Technical back-stopping.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	540,000	0	**540,000**
227001 Travel Inland	0	0	0	**0**	0	400,000	0	**400,000**
227002 Travel Abroad	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 090505:	***0***	***0***			***0***	***1,020,000***	***0***	***1,020,000***
Output:090506 Administration and Management Support								
211103 Allowances	0	0	0	**0**	0	28,000	0	**28,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	48,000	200,000	0	**248,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	12,000	60,000	0	**72,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	100,000	0	**100,000**
222001 Telecommunications	0	0	0	**0**	20,000	90,000	0	**110,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	50,000	72,000	0	**122,000**
Total Cost of Output 090506:	***0***	***0***			***130,000***	***800,000***	***0***	***930,000***
Total Cost of Outputs Provided	**0**	**6,457,000**	**0**	**6,457,000**	**430,000**	**3,520,000**	**0**	**3,950,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090551 Operational support to private institutions								
312206 Gross Tax	350,000	0	0	**350,000**	350,000	0	0	**350,000**
Total Cost of Output 090551:	***350,000***	***0***	***0***	***350,000***	***350,000***	***0***		
Total Cost of Outputs Funded	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	190,000	0	0	**190,000**	0	0	0	**0**
Total Cost of Output 090575:	***190,000***	***0***	***0***	***190,000***	***0***	***0***		
Output:090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	1,000,000	5,763,000	0	**6,763,000**	760,000	5,310,000	0	**6,070,000**
Total Cost of Output 090579:	***1,000,000***	***5,763,000***	***0***	***6,763,000***	***760,000***	***5,310,000***		
Total Cost of Capital Purchases	**1,190,000**	**5,763,000**	**0**	**6,953,000**	**760,000**	**5,310,000**		
Total Project 1189	**1,540,000**	**12,220,000**	**0**	**13,760,000**	**1,540,000**	**8,830,000**	**0**	**10,370,000**
Total Excluding Taxes, Arrears and NTR	*1,190,000*	*12,220,000*	*0*	***13,410,000***	*1,190,000*	*8,830,000*	*0*	***10,020,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**8,059,822**	**29,620,000**	**0**	**37,679,822**	**24,138,858**	**21,830,000**	**N/A**	**45,968,858**
Total Excluding Taxes, Arrears and NTR	*6,901,822*	*29,620,000*	*0*	***36,521,822***	*22,488,858*	*21,830,000*	*0*	***44,318,858***

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090603 Administration and Management Support								
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	11,999	0	**11,999**

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

Vote Function 0906 Weather, Climate and Climate Change

Programme 07 Meteorology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	16,042	0	**16,042**	0	6,042	0	**6,042**
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	7,000	0	**7,000**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	9,996	0	**9,996**	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	17,994	0	**17,994**
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	0	0	**0**
227001 Travel Inland	0	29,994	0	**29,994**	0	9,994	0	**9,994**
227002 Travel Abroad	0	29,994	0	**29,994**	0	0	0	**0**
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**
Total Cost of Output 090603:	***388,875***	***223,000***	***0***	***611,875***	***388,875***	***131,010***		
Total Cost of Outputs Provided	**388,875**	**223,000**	**0**	**611,875**	**388,875**	**131,010**		
Total Programme 07	**388,875**	**223,000**	**0**	**611,875**	**388,875**	**131,010**		
Total Excluding Arrears and NTR	*388,875*	*223,000*	*0*	***611,875***	*388,875*	*131,010*	*0*	***519,885***

Development Budget Estimates

Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090602 Policy legal and institutional framework								
211102 Contract Staff Salaries (Incl. Casuals, T	84,400	0	0	**84,400**	84,000	0	0	**84,000**
211103 Allowances	0	0	0	**0**	24,600	0	0	**24,600**
212101 Social Security Contributions (NSSF)	10,000	0	0	**10,000**	8,400	0	0	**8,400**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	22,400	0	0	**22,400**
221002 Workshops and Seminars	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221003 Staff Training	21,000	0	0	**21,000**	21,000	0	0	**21,000**
221009 Welfare and Entertainment	15,600	0	0	**15,600**	5,600	0	0	**5,600**
222001 Telecommunications	20,000	0	0	**20,000**	20,000	0	0	**20,000**
223005 Electricity	12,000	0	0	**12,000**	12,000	0	0	**12,000**
223006 Water	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223901 Rent (Produced Assets) to other govt. U	200,000	0	0	**200,000**	200,000	0	0	**200,000**
224002 General Supply of Goods and Services	10,000	0	0	**10,000**	10,000	0	0	**10,000**
227001 Travel Inland	20,000	0	0	**20,000**	20,000	0	0	**20,000**
227002 Travel Abroad	30,000	0	0	**30,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	14,000	0	0	**14,000**
Total Cost of Output 090602:	***519,000***	***0***	***0***	***519,000***	***558,000***	***0***	***0***	***558,000***
Output:090603 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, T	84,400	0	0	**84,400**	84,000	0	0	**84,000**
211103 Allowances	15,400	0	0	**15,400**	19,800	0	0	**19,800**
212101 Social Security Contributions (NSSF)	10,000	0	0	**10,000**	8,400	0	0	**8,400**
213002 Incapacity, death benefits and funeral e	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221001 Advertising and Public Relations	42,000	0	0	**42,000**	52,000	0	0	**52,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221003 Staff Training	100,000	0	0	**100,000**	80,000	0	0	**80,000**
221004 Recruitment Expenses	8,000	0	0	**8,000**	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**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221006 Commissions and Related Charges	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221007 Books, Periodicals and Newspapers	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	90,000	0	0	**90,000**	80,000	0	0	**80,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221017 Subscriptions	30,000	0	0	**30,000**	30,000	0	0	**30,000**
222001 Telecommunications	80,000	0	0	**80,000**	80,000	0	0	**80,000**
222002 Postage and Courier	20,600	0	0	**20,600**	20,600	0	0	**20,600**
222003 Information and Communications Tech	60,000	0	0	**60,000**	60,000	0	0	**60,000**
223004 Guard and Security services	50,000	0	0	**50,000**	50,000	0	0	**50,000**
223005 Electricity	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223006 Water	3,000	0	0	**3,000**	3,000	0	0	**3,000**
223901 Rent (Produced Assets) to other govt. U	0	0	0	**0**	10,000	0	0	**10,000**
224002 General Supply of Goods and Services	55,600	0	0	**55,600**	55,600	0	0	**55,600**
225001 Consultancy Services- Short-term	45,000	0	0	**45,000**	75,000	0	0	**75,000**
225002 Consultancy Services- Long-term	25,000	0	0	**25,000**	25,000	0	0	**25,000**
227001 Travel Inland	120,000	0	0	**120,000**	160,000	0	0	**160,000**
227002 Travel Abroad	80,000	0	0	**80,000**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	120,000	0	0	**120,000**
228001 Maintenance - Civil	40,000	0	0	**40,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	0	**30,000**
228003 Maintenance Machinery, Equipment an	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 090603:	***1,233,000***	***0***	***0***	***1,233,000***	***1,285,400***	***0***	***0***	***1,285,400***
Output:090604 Adaptation and Mitigation measures.								
211102 Contract Staff Salaries (Incl. Casuals, T	21,100	0	0	**21,100**	21,000	0	0	**21,000**
211103 Allowances	3,000	0	0	**3,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	500	0	0	**500**	2,100	0	0	**2,100**
221002 Workshops and Seminars	83,900	0	0	**83,900**	0	0	0	**0**
221003 Staff Training	15,000	0	0	**15,000**	0	0	0	**0**
221004 Recruitment Expenses	2,000	0	0	**2,000**	2,400	0	0	**2,400**
221011 Printing, Stationery, Photocopying and	3,000	0	0	**3,000**	0	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	2,500	0	0	**2,500**
222003 Information and Communications Tech	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel Inland	18,000	0	0	**18,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	9,000	0	0	**9,000**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 090604:	***167,500***	***0***	***0***	***167,500***	***28,000***	***0***		
Output:090606 Strengthening institutional and coordination capacity								
211102 Contract Staff Salaries (Incl. Casuals, T	21,100	0	0	**21,100**	21,000	0	0	**21,000**
211103 Allowances	18,900	0	0	**18,900**	17,500	0	0	**17,500**
212101 Social Security Contributions (NSSF)	600	0	0	**600**	2,100	0	0	**2,100**
221017 Subscriptions	2,000	0	0	**2,000**	2,000	0	0	**2,000**
227001 Travel Inland	0	0	0	**0**	10,000	0	0	**10,000**
227002 Travel Abroad	10,000	0	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	17,000	0	0	**17,000**	17,000	0	0	**17,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	8,000	0	0	**8,000**
Total Cost of Output 090606:	***77,600***	***0***	***0***	***77,600***	***77,600***	***0***	***0***	***77,600***
Total Cost of Outputs Provided	**1,997,100**	**0**	**0**	1,997,100	**1,949,000**	**0**	**0**	**1,949,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090671 Acquisition of Land by Government								
311101 Land	120,000	0	0	**120,000**	120,000	0	0	**120,000**
312206 Gross Tax	460,000	0	0	**460,000**	350,000	0	0	**350,000**
Total Cost of Output 090671:	***580,000***	***0***	***0***	***580,000***	***470,000***	***0***		
Output:090672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	60,000	0	0	**60,000**	60,000	0	0	**60,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231007 Other Structures	80,000	0	0	**80,000**	257,400	0	0	**257,400**
281503 Engineering and Design Studies and Pl	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 090672:	***170,000***	***0***	***0***	***170,000***	***347,400***	***0***		
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	250,000	0	0	**250,000**	0	0	0	**0**
Total Cost of Output 090675:	***250,000***	***0***	***0***	***250,000***	***0***	***0***		
Output:090677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,942,900	0	0	**1,942,900**	1,953,600	0	0	**1,953,600**
Total Cost of Output 090677:	***1,942,900***	***0***	***0***	***1,942,900***	***1,953,600***	***0***		
Output:090678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 090678:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		
Total Cost of Capital Purchases	**3,022,900**	**0**	**0**	**3,022,900**	**2,771,000**	**0**		
Total Project 0140	**5,020,000**	**0**	**0**	**5,020,000**	**4,720,000**	**0**	**0**	**4,720,000**
Total Excluding Taxes, Arrears and NTR	*4,560,000*	*0*	*0*	***4,560,000***	*4,370,000*	*0*	*0*	***4,370,000***

Project 1102 Climate Change Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090601 Weather and Climate services								
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	0	**200,000**	200,000	0	0	**200,000**
211103 Allowances	0	26,000	0	**26,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	40,000	20,000	0	**60,000**	20,000	0	0	**20,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	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**
224002 General Supply of Goods and Services	10,000	80,000	0	**90,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	0	40,000	0	**40,000**	0	0	0	**0**
227001 Travel Inland	20,000	40,000	0	**60,000**	20,000	0	0	**20,000**
227002 Travel Abroad	20,000	50,000	0	**70,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	30,000	15,000	0	**45,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Total Cost of Output 090601:	***330,000***	***326,000***	***0***	***656,000***	***330,000***	***0***		
Output:090602 Policy legal and institutional framework								
211102 Contract Staff Salaries (Incl. Casuals, T	0	39,600	0	**39,600**	0	0	0	**0**
211103 Allowances	4,000	0	0	**4,000**	4,000	0	0	**4,000**
212101 Social Security Contributions (NSSF)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
213002 Incapacity, death benefits and funeral e	0	5,000	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221002 Workshops and Seminars	350,000	0	0	**350,000**	350,000	0	0	**350,000**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	0	**0**
223004 Guard and Security services	0	16,400	0	**16,400**	0	0	0	**0**
223005 Electricity	0	4,000	0	**4,000**	0	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	90,000	90,000	0	**180,000**	90,000	0	0	**90,000**
225001 Consultancy Services- Short-term	50,000	220,000	0	**270,000**	50,000	0	0	**50,000**
225002 Consultancy Services- Long-term	0	196,000	0	**196,000**	0	0	0	**0**
227002 Travel Abroad	100,000	150,000	0	**250,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 090602:	***607,000***	***800,000***	***0***	***1,407,000***	***607,000***	***0***		
Output:090603 Administration and Management Support								

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

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	13,200	0	**13,200**	0	0	0	**0**
211103 Allowances	11,000	29,000	0	**40,000**	11,000	66,000	0	**77,000**
221002 Workshops and Seminars	2,000	0	0	**2,000**	52,000	0	0	**52,000**
221003 Staff Training	0	100,000	0	**100,000**	0	22,200	0	**22,200**
221007 Books, Periodicals and Newspapers	0	20,000	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	0	0	**0**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,800	0	**1,800**
224002 General Supply of Goods and Services	0	150,000	0	**150,000**	0	150,000	0	**150,000**
225001 Consultancy Services- Short-term	0	60,000	0	**60,000**	20,000	60,000	0	**80,000**
227001 Travel Inland	0	100,000	0	**100,000**	40,000	100,000	0	**140,000**
227002 Travel Abroad	0	50,000	0	**50,000**	30,000	50,000	0	**80,000**
227004 Fuel, Lubricants and Oils	5,000	50,000	0	**55,000**	5,000	50,000	0	**55,000**
Total Cost of Output 090603:	***20,000***	***624,000***	***0***	***644,000***	***160,000***	***500,000***		
Output:090604 Adaptation and Mitigation measures.								
211103 Allowances	2,200	20,000	0	**22,200**	2,200	0	0	**2,200**
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	0	0	**0**
221002 Workshops and Seminars	0	220,000	0	**220,000**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	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	40,000	0	**40,000**	0	0	0	**0**
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	0	0	**0**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	10,000	0	**10,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel Inland	6,000	0	0	**6,000**	6,000	0	0	**6,000**
227002 Travel Abroad	26,800	0	0	**26,800**	26,800	0	0	**26,800**
227004 Fuel, Lubricants and Oils	900	20,000	0	**20,900**	900	0	0	**900**
Total Cost of Output 090604:	***38,000***	***410,000***	***0***	***448,000***	***38,000***	***0***		
Output:090606 Strengthening institutional and coordination capacity								
211102 Contract Staff Salaries (Incl. Casuals, T	0	13,200	0	**13,200**	0	0	0	**0**
211103 Allowances	2,100	17,000	0	**19,100**	2,200	0	0	**2,200**
212101 Social Security Contributions (NSSF)	100	0	0	**100**	0	0	0	**0**
221002 Workshops and Seminars	0	199,800	0	**199,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	20,000	0	**22,000**	2,000	0	0	**2,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	0	**0**
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	0	0	**1,000**
227001 Travel Inland	0	50,000	0	**50,000**	0	0	0	**0**
227002 Travel Abroad	2,000	40,000	0	**42,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	2,800	30,000	0	**32,800**	2,800	0	0	**2,800**
Total Cost of Output 090606:	***12,000***	***400,000***	***0***	***412,000***	***12,000***	***0***		
Total Cost of Outputs Provided	**1,007,000**	**2,560,000**	**0**	**3,567,000**	**1,147,000**	**500,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:090672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	33,000	0	0	**33,000**	33,000	0	0	**33,000**
Total Cost of Output 090672:	***33,000***	***0***	***0***	***33,000***	***33,000***	***0***		
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	240,000	0	0	**240,000**	240,000	0	0	**240,000**
Total Cost of Output 090675:	***240,000***	***0***	***0***	***240,000***	***240,000***	***0***		
Output:090677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 090677:	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***		

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

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**293,000**	**0**	**0**	**293,000**	**293,000**	**0**		
Total Project 1102	**1,299,999**	**2,560,000**	**0**	**3,859,999**	**1,440,000**	**500,000**		
Total Excluding Taxes, Arrears and NTR	*1,059,999*	*2,560,000*	*0*	***3,619,999***	*1,200,000*	*500,000*	*0*	***1,700,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 06	**6,931,875**	**2,560,000**	**0**	**9,491,875**	**6,679,885**	**500,000**	**N/A**	**7,179,885**
Total Excluding Taxes, Arrears and NTR	*6,231,875*	*2,560,000*	*0*	***8,791,875***	*6,089,885*	*500,000*	*0*	***6,589,885***

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	181,699	0	0	**181,699**
211103 Allowances	0	19,996	0	**19,996**	0	20,354	0	**20,354**
213001 Medical Expenses(To Employees)	0	18,996	0	**18,996**	0	18,995	0	**18,995**
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	0	0	**0**
221002 Workshops and Seminars	0	19,996	0	**19,996**	0	9,996	0	**9,996**
221003 Staff Training	0	4,999	0	**4,999**	0	2,999	0	**2,999**
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	5,998	0	**5,998**
224002 General Supply of Goods and Services	0	7,489	0	**7,489**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	9,998	0	**9,998**	0	4,545	0	**4,545**
273102 Incapacity, death benefits and and funer	0	4,999	0	**4,999**	0	5,000	0	**5,000**
Total Cost of Output 094901:	***86,548***	***161,458***	***0***	***248,006***	***181,699***	***132,874***	***0***	***314,574***
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	75,878	0	0	**75,878**	75,753	0	0	**75,753**
211103 Allowances	0	27,035	0	**27,035**	0	27,034	0	**27,034**
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	4,000	0	**4,000**
221001 Advertising and Public Relations	0	10,538	0	**10,538**	0	9,875	0	**9,875**
221002 Workshops and Seminars	0	19,996	0	**19,996**	0	0	0	**0**
221003 Staff Training	0	29,994	0	**29,994**	0	0	0	**0**
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	76,911	0	**76,911**
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	70,585	0	**70,585**
222001 Telecommunications	0	52,720	0	**52,720**	0	52,719	0	**52,719**
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	51,389	0	**51,389**
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	53,993	0	**53,993**
223006 Water	0	19,996	0	**19,996**	0	29,996	0	**29,996**
224002 General Supply of Goods and Services	0	99,980	0	**99,980**	0	40,000	0	**40,000**
227001 Travel Inland	0	89,222	0	**89,222**	0	9,222	0	**9,222**
227002 Travel Abroad	0	103,979	0	**103,979**	0	33,979	0	**33,979**
227004 Fuel, Lubricants and Oils	0	61,988	0	**61,988**	0	43,879	0	**43,879**
Total Cost of Output 094902:	***75,878***	***930,815***	***0***	***1,006,693***	***75,753***	***672,998***		

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

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:094903 Ministry Support Services								
211101 General Staff Salaries	101,961	0	0	**101,961**	101,793	0	0	**101,793**
211103 Allowances	0	19,996	0	**19,996**	0	20,253	0	**20,253**
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	0	0	**0**
221003 Staff Training	0	6,799	0	**6,799**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	19,996	0	**19,996**
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**
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	9,994	0	**9,994**
228003 Maintenance Machinery, Equipment an	0	12,198	0	**12,198**	0	12,197	0	**12,197**
Total Cost of Output 094903:	***101,961***	***216,957***	***0***	***318,918***	***101,793***	***190,414***	***0***	***292,207***
Total Cost of Outputs Provided	**264,388**	**1,309,230**	**0**	**1,573,617**	**359,244**	**996,287**	**0**	**1,355,531**
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	199,960	0	**199,960**	0	199,960	0	**199,960**
Total Cost of Output 094951:	***0***	***199,960***	***0***	***199,960***	***0***	***199,960***		
Total Cost of Outputs Funded	**0**	**199,960**	**0**	**199,960**	**0**	**199,960**		
Total Programme 01	**264,388**	**1,509,190**	**0**	**1,773,578**	**359,244**	**1,196,247**	**0**	**1,555,491**
Total Excluding Arrears and NTR	*264,388*	*1,509,190*	*0*	***1,773,578***	*359,244*	*1,196,247*	*0*	***1,555,491***

Programme 08 Office of Director DWD

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	16,598	0	0	**16,598**	16,598	0	0	**16,598**
211103 Allowances	0	6,491	0	**6,491**	0	6,491	0	**6,491**
213002 Incapacity, death benefits and funeral e	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221001 Advertising and Public Relations	0	9,000	0	**9,000**	0	5,000	0	**5,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	4,800	0	**4,800**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	4,000	0	**4,000**
221012 Small Office Equipment	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	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 094901:	***16,598***	***45,991***	***0***	***62,589***	***16,598***	***39,791***		
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	18,970	0	0	**18,970**	18,970	0	0	**18,970**
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	2,492	0	**2,492**	0	2,492	0	**2,492**
221003 Staff Training	0	4,000	0	**4,000**	0	0	0	**0**
221006 Commissions and Related Charges	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223005 Electricity	0	2,500	0	**2,500**	0	2,500	0	**2,500**
223006 Water	0	2,500	0	**2,500**	0	2,500	0	**2,500**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 094902:	***18,970***	***39,992***	***0***	***58,962***	***18,970***	***35,992***		
Output:094903 Ministry Support Services								
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**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	49,990	0	**49,990**	0	9,990	0	**9,990**
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**
223006 Water	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	10,000	0	**10,000**
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	3,998	0	**3,998**
Total Cost of Output 094903:	***4,742***	***133,973***	***0***	***138,716***	***4,742***	***103,973***	***0***	***108,716***
Total Cost of Outputs Provided	**40,310**	**219,956**	**0**	**260,267**	**40,310**	**179,756**	**0**	**220,067**
Total Programme 08	**40,310**	**219,956**	**0**	**260,267**	**40,310**	**179,756**	**0**	**220,067**
Total Excluding Arrears and NTR	*40,310*	*219,956*	*0*	***260,267***	*40,310*	*179,756*	*0*	***220,067***

Programme 09 Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	6,000	0	**6,000**	0	5,000	0	**5,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	17,000	0	**17,000**	0	18,000	0	**18,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	14,000	0	**14,000**	0	10,000	0	**10,000**
227001 Travel Inland	0	32,000	0	**32,000**	0	32,000	0	**32,000**
227002 Travel Abroad	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	23,995	0	**23,995**	0	27,995	0	**27,995**
228002 Maintenance - Vehicles	0	4,982	0	**4,982**	0	4,981	0	**4,981**
Total Cost of Output 094901:	***59,280***	***114,977***	***0***	***174,257***	***59,280***	***111,976***		
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	11,000	0	**11,000**	0	9,000	0	**9,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	23,000	0	**23,000**
227001 Travel Inland	0	13,000	0	**13,000**	0	13,000	0	**13,000**
227004 Fuel, Lubricants and Oils	0	8,988	0	**8,988**	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	20,000	0	**20,000**	0	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	4,995	0	**4,995**	0	6,995	0	**6,995**
Total Cost of Output 094903:	***17,784***	***24,995***	***0***	***42,779***	***17,784***	***24,995***		
Total Cost of Outputs Provided	**88,920**	**199,960**	**0**	**288,880**	**88,920**	**196,959**	**0**	**285,879**
Total Programme 09	**88,920**	**199,960**	**0**	**288,880**	**88,920**	**196,959**	**0**	**285,879**
Total Excluding Arrears and NTR	*88,920*	*199,960*	*0*	***288,880***	*88,920*	*196,959*	*0*	***285,879***

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	2011/12 Approved Budget				2012/13 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	3,998	0	**3,998**	0	3,997	0	**3,997**
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**
227002 Travel Abroad	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 094902:	***14,227***	***13,997***	***0***	***28,224***	***14,227***	***13,997***		
Output:094903 Ministry Support Services								
211101 General Staff Salaries	26,083	0	0	**26,083**	26,083	0	0	**26,083**
211103 Allowances	0	5,485	0	**5,485**	0	5,500	0	**5,500**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	11,000	0	**11,000**
221010 Special Meals and Drinks	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
227001 Travel Inland	0	15,000	0	**15,000**	0	8,000	0	**8,000**
227002 Travel Abroad	0	12,000	0	**12,000**	0	3,306	0	**3,306**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	5,000	0	**5,000**
Total Cost of Output 094903:	***26,083***	***73,985***	***0***	***100,068***	***26,083***	***57,306***		
Total Cost of Outputs Provided	**40,310**	**87,982**	**0**	128,292	**40,310**	**71,303**		
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	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 094951:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***		
Total Cost of Outputs Funded	**0**	**2,000**	**0**	2,000	**0**	**2,000**		
Total Programme 17	**40,310**	**89,982**	**0**	130,292	**40,310**	**73,303**		
Total Excluding Arrears and NTR	*40,310*	*89,982*	*0*	***130,292***	*40,310*	*73,303*	*0*	***113,613***

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	12,000	0	0	**12,000**
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	3,600	0	**3,600**
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**
Total Cost of Output 094901:	***9,485***	***11,998***	***0***	***21,482***	***12,000***	***12,000***		
Output:094902 Ministerial and Top management services.								
211101 General Staff Salaries	7,114	0	0	**7,114**	7,000	0	0	**7,000**
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	16,500	0	**16,500**
227004 Fuel, Lubricants and Oils	0	5,999	0	**5,999**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 094902:	***7,114***	***25,995***	***0***	***33,108***	***7,000***	***26,000***		
Output:094903 Ministry Support Services								
211101 General Staff Salaries	5,928	0	0	**5,928**	6,000	0	0	**6,000**
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**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	3,999	0	**3,999**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 094903:	***5,928***	***8,998***	***0***	***14,926***	***6,000***	***9,000***		
Total Cost of Outputs Provided	**22,526**	**46,991**	**0**	**69,517**	**25,000**	**47,000**		
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**	0	0	0	**0**
262101 Contributions to International Organisat	0	2,999	0	**2,999**	0	3,000	0	**3,000**
Total Cost of Output 094951:	***2,371***	***2,999***	***0***	***5,371***	***0***	***3,000***		
Total Cost of Outputs Funded	**2,371**	**2,999**	**0**	**5,371**	**0**	**3,000**		
Total Programme 18	**24,898**	**49,990**	**0**	**74,888**	**25,000**	**50,000**		
Total Excluding Arrears and NTR	*24,898*	*49,990*	*0*	***74,888***	*25,000*	*50,000*	*0*	***75,000***

Programme 19 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	45,000	0	0	**45,000**
211103 Allowances	0	5,499	0	**5,499**	0	5,500	0	**5,500**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221007 Books, Periodicals and Newspapers	0	100	0	**100**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	14,997	0	**14,997**	0	5,741	0	**5,741**
221017 Subscriptions	0	500	0	**500**	0	500	0	**500**
222003 Information and Communications Tech	0	1,080	0	**1,080**	0	1,000	0	**1,000**
227001 Travel Inland	0	20,246	0	**20,246**	0	10,246	0	**10,246**
227004 Fuel, Lubricants and Oils	0	20,566	0	**20,566**	0	19,000	0	**19,000**
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***	***45,000***	***52,987***	***0***	***97,987***
Output:094903 Ministry Support Services								
211101 General Staff Salaries	11,856	0	0	**11,856**	12,000	0	0	**12,000**
211103 Allowances	0	7,499	0	**7,499**	0	7,000	0	**7,000**
221007 Books, Periodicals and Newspapers	0	320	0	**320**	0	1,000	0	**1,000**
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	3,000	0	**3,000**
227001 Travel Inland	0	18,496	0	**18,496**	0	18,196	0	**18,196**
227004 Fuel, Lubricants and Oils	0	4,179	0	**4,179**	0	4,304	0	**4,304**
Total Cost of Output 094903:	***11,856***	***34,993***	***0***	***46,849***	***12,000***	***35,000***		
Total Cost of Outputs Provided	**52,166**	**99,980**	**0**	**152,146**	**57,000**	**87,987**	**0**	**144,987**
Total Programme 19	**52,166**	**99,980**	**0**	**152,146**	**57,000**	**87,987**	**0**	**144,987**
Total Excluding Arrears and NTR	*52,166*	*99,980*	*0*	***152,146***	*57,000*	*87,987*	*0*	***144,987***

Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,750	0	**1,750**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	9,000	0	**9,000**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,250	0	**4,250**	0	0	0	**0**
Total Cost of Output 094901:	***0***	***50,000***	***0***	***50,000***	***0***	***0***		
Output:094902 Ministerial and Top management services.								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	16,925	0	**16,925**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	0	0	**0**
223005 Electricity	0	3,750	0	**3,750**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	4,825	0	**4,825**	0	0	0	**0**
228002 Maintenance - Vehicles	0	8,500	0	**8,500**	0	0	0	**0**
Total Cost of Output 094902:	***0***	***53,000***	***0***	***53,000***	***0***	***0***		
Output:094903 Ministry Support Services								
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	13,400	0	**13,400**	0	17,500	0	**17,500**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	40,000	0	**40,000**
223005 Electricity	0	0	0	**0**	0	12,000	0	**12,000**
223006 Water	0	0	0	**0**	0	12,000	0	**12,000**
224002 General Supply of Goods and Services	0	6,150	0	**6,150**	0	16,500	0	**16,500**
227004 Fuel, Lubricants and Oils	0	15,175	0	**15,175**	0	0	0	**0**
228001 Maintenance - Civil	0	6,025	0	**6,025**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	5,250	0	**5,250**	0	24,000	0	**24,000**
Total Cost of Output 094903:	***0***	***51,000***	***0***	***51,000***	***0***	***154,000***	***0***	***154,000***
Total Cost of Outputs Provided	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**
Total Programme 20	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**
Total Excluding Arrears and NTR	*0*	*154,000*	*0*	***154,000***	*0*	*154,000*	*0*	***154,000***

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries (Incl. Casuals, T	32,348	47,875	0	**80,223**	0	0	0	**0**
211103 Allowances	19,652	50,000	0	**69,652**	60,000	99,929	0	**159,929**
221001 Advertising and Public Relations	15,500	18,875	0	**34,375**	30,000	95,000	0	**125,000**
221002 Workshops and Seminars	88,000	152,500	0	**240,500**	105,000	250,000	0	**355,000**
221003 Staff Training	0	0	0	**0**	48,000	120,000	0	**168,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	117,500	86,000	0	**203,500**	10,000	355,000	0	**365,000**
221011 Printing, Stationery, Photocopying and	8,000	5,000	0	**13,000**	40,000	120,000	0	**160,000**
222001 Telecommunications	3,000	0	0	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	10,000	102,750	0	**112,750**	0	80,000	0	**80,000**
225001 Consultancy Services- Short-term	0	110,000	0	**110,000**	0	450,000	0	**450,000**
225002 Consultancy Services- Long-term	0	185,000	0	**185,000**	0	280,000	0	**280,000**
227001 Travel Inland	20,000	40,000	0	**60,000**	28,000	80,000	0	**108,000**
227002 Travel Abroad	0	10,000	0	**10,000**	0	105,000	0	**105,000**
227004 Fuel, Lubricants and Oils	35,001	0	0	**35,001**	27,000	65,000	0	**92,000**
Total Cost of Output 094901:	***349,000***	***808,000***	***0***	***1,157,000***	***350,000***	***2,099,929***	***0***	***2,449,929***
Output:094902 Ministerial and Top management services.								
211102 Contract Staff Salaries (Incl. Casuals, T	32,348	23,938	0	**56,285**	0	0	0	**0**
211103 Allowances	19,652	38,563	0	**58,214**	41,000	105,000	0	**146,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	60,000	0	**60,000**
221002 Workshops and Seminars	30,000	72,500	0	**102,500**	35,000	155,000	0	**190,000**
221003 Staff Training	0	30,000	0	**30,000**	0	155,000	0	**155,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	10,000	200,000	0	**210,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	14,000	80,000	0	**94,000**
224002 General Supply of Goods and Services	0	121,000	0	**121,000**	0	65,000	0	**65,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	300,000	0	**300,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	400,000	0	**400,000**
227001 Travel Inland	0	0	0	**0**	20,000	130,000	0	**150,000**
227002 Travel Abroad	0	0	0	**0**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	18,000	12,000	0	**30,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	30,000	0	**30,000**
Total Cost of Output 094902:	***99,999***	***316,000***	***0***	***415,999***	***120,000***	***1,780,000***	***0***	***1,900,000***
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	28,304	23,938	0	**52,242**	12,000	0	0	**12,000**
211103 Allowances	66,694	58,563	0	**125,257**	63,820	130,000	0	**193,820**
221001 Advertising and Public Relations	80,000	70,000	0	**150,000**	30,000	70,000	0	**100,000**
221002 Workshops and Seminars	54,999	119,500	0	**174,499**	55,000	180,000	0	**235,000**
221003 Staff Training	0	100,000	0	**100,000**	0	220,000	0	**220,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	160,000	0	**160,000**
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	79,012	0	0	**79,012**	9,180	55,000	0	**64,180**
225001 Consultancy Services- Short-term	0	50,000	0	**50,000**	0	180,000	0	**180,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	250,000	0	**250,000**
227001 Travel Inland	0	50,000	0	**50,000**	0	60,000	0	**60,000**
227002 Travel Abroad	0	0	0	**0**	0	65,000	0	**65,000**
227004 Fuel, Lubricants and Oils	50,000	44,000	0	**94,000**	50,000	20,000	0	**70,000**
Total Cost of Output 094903:	***389,010***	***676,000***	***0***	***1,065,010***	***250,000***	***1,550,000***	***0***	***1,800,000***
Total Cost of Outputs Provided	**838,009**	**1,800,000**	**0**	**2,638,009**	**720,000**	**5,429,929**	**0**	**6,149,929**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.								
263340 Other grants	0	200,000	0	**200,000**	75,000	250,000	0	**325,000**
312206 Gross Tax	100,000	0	0	**100,000**	300,000	0	0	**300,000**
Total Cost of Output 094951:	***100,000***	***200,000***	***0***	***300,000***	***375,000***	***250,000***		
Total Cost of Outputs Funded	**100,000**	**200,000**	**0**	**300,000**	**375,000**	**250,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	809,991	0	0	**809,991**	843,000	0	0	**843,000**
Total Cost of Output 094972:	***809,991***	***0***	***0***	***809,991***	***843,000***	***0***		
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	100,000	0	0	**100,000**	0	120,000	0	**120,000**
Total Cost of Output 094975:	***100,000***	***0***	***0***	***100,000***	***0***	***120,000***		
Total Cost of Capital Purchases	**909,991**	**0**	**0**	**909,991**	**843,000**	**120,000**		
Total Project 0151	**1,848,000**	**2,000,000**	**0**	**3,848,000**	**1,938,000**	**5,799,929**	**0**	**7,737,929**
Total Excluding Taxes, Arrears and NTR	*1,748,000*	*2,000,000*	*0*	***3,748,000***	*1,638,000*	*5,799,929*	*0*	***7,437,929***

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries (Incl. Casuals, T	6,427	0	0	**6,427**	9,641	0	0	**9,641**
211103 Allowances	1,800	0	0	**1,800**	1,800	0	0	**1,800**
212101 Social Security Contributions (NSSF)	753	0	0	**753**	710	0	0	**710**
221002 Workshops and Seminars	30,000	0	0	**30,000**	32,500	0	0	**32,500**
221003 Staff Training	22,000	0	0	**22,000**	15,000	0	0	**15,000**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	19,960	0	0	**19,960**
221009 Welfare and Entertainment	7,000	0	0	**7,000**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	52,000	0	0	**52,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	45,000	0	0	**45,000**	30,000	0	0	**30,000**
225001 Consultancy Services- Short-term	40,000	0	0	**40,000**	45,000	0	0	**45,000**

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)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	95,000	0	0	**95,000**	97,000	0	0	**97,000**
227002 Travel Abroad	17,500	0	0	**17,500**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	27,520	0	0	**27,520**	33,414	0	0	**33,414**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	1,190	0	0	**1,190**
Total Cost of Output 094901:	***365,000***	***0***	***0***	***365,000***	***368,214***	***0***		
Output:094902 Ministerial and Top management services.								
211102 Contract Staff Salaries (Incl. Casuals, T	6,427	0	0	**6,427**	4,820	0	0	**4,820**
211103 Allowances	16,000	0	0	**16,000**	15,000	0	0	**15,000**
212101 Social Security Contributions (NSSF)	643	0	0	**643**	643	0	0	**643**
221002 Workshops and Seminars	10,000	0	0	**10,000**	11,000	0	0	**11,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	3,414	0	0	**3,414**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	18,000	0	0	**18,000**	19,000	0	0	**19,000**
224002 General Supply of Goods and Services	15,000	0	0	**15,000**	10,000	0	0	**10,000**
227001 Travel Inland	18,000	0	0	**18,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	6,930	0	0	**6,930**	7,000	0	0	**7,000**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	1,516	0	0	**1,516**
Total Cost of Output 094902:	***99,999***	***0***	***0***	***99,999***	***98,392***	***0***	***0***	***98,392***
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	6,427	0	0	**6,427**	4,820	0	0	**4,820**
211103 Allowances	0	0	0	**0**	4,431	0	0	**4,431**
212101 Social Security Contributions (NSSF)	643	0	0	**643**	643	0	0	**643**
221002 Workshops and Seminars	20,050	0	0	**20,050**	15,000	0	0	**15,000**
221003 Staff Training	7,000	0	0	**7,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	3,500	0	0	**3,500**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	6,500	0	0	**6,500**
221012 Small Office Equipment	7,000	0	0	**7,000**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	14,000	0	0	**14,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short-term	125,502	0	0	**125,502**	119,377	0	0	**119,377**
227001 Travel Inland	37,000	0	0	**37,000**	35,000	0	0	**35,000**
227004 Fuel, Lubricants and Oils	23,999	0	0	**23,999**	24,000	0	0	**24,000**
228002 Maintenance - Vehicles	3,881	0	0	**3,881**	4,000	0	0	**4,000**
Total Cost of Output 094903:	***255,001***	***0***	***0***	***255,001***	***242,771***	***0***	***0***	***242,771***
Total Cost of Outputs Provided	**720,000**	**0**	**0**	**720,000**	**709,377**	**0**	**0**	**709,377**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	10,000	0	0	**10,000**	20,000	0	0	**20,000**
Total Cost of Output 094976:	***10,000***	***0***	***0***	***10,000***	***20,000***	***0***		
Total Cost of Capital Purchases	**10,000**	**0**	**0**	**10,000**	**20,000**	**0**		
Total Project 1030	**730,000**	**0**	**0**	**730,000**	**729,377**	**0**	**0**	**729,377**
Total Excluding Taxes, Arrears and NTR	*730,000*	*0*	*0*	***730,000***	*729,377*	*0*	*0*	***729,377***

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries (Incl. Casuals, T	8,571	0	0	**8,571**	15,000	0	0	**15,000**
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	44,000	0	0	**44,000**	16,000	0	0	**16,000**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	22,000	0	0	**22,000**	2,000	0	0	**2,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
223005 Electricity	12,000	0	0	**12,000**	2,000	0	0	**2,000**
224002 General Supply of Goods and Services	5,000	0	0	**5,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	7,000	0	0	**7,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 094901:	***109,571***	***0***	***0***	***109,571***	***77,000***	***0***	***0***	***77,000***
Output:094903 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	6,429	0	0	**6,429**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	6,000	0	0	**6,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	2,000	0	0	**2,000**
221003 Staff Training	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	26,000	0	0	**26,000**
221012 Small Office Equipment	0	0	0	**0**	5,000	0	0	**5,000**
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**	0	0	0	**0**
Total Cost of Output 094903:	***51,429***	***0***	***0***	***51,429***	***49,000***	***0***	***0***	***49,000***
Total Cost of Outputs Provided	**161,000**	**0**	**0**	**161,000**	**126,000**	**0**	**0**	**126,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:094972 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	58,683	0	0	**58,683**	0	0	0	**0**
231002 Residential Buildings	270,000	0	0	**270,000**	370,000	0	0	**370,000**
Total Cost of Output 094972:	***328,683***	***0***	***0***	***328,683***	***370,000***	***0***		
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	210,000	0	0	**210,000**	150,000	0	0	**150,000**
312206 Gross Tax	70,000	0	0	**70,000**	100,000	0	0	**100,000**
Total Cost of Output 094975:	***280,000***	***0***	***0***	***280,000***	***250,000***	***0***		
Output:094976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	30,000	0	0	**30,000**	39,000	0	0	**39,000**
Total Cost of Output 094976:	***30,000***	***0***	***0***	***30,000***	***39,000***	***0***		
Output:094977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 094977:	***0***	***0***			***30,000***	***0***	***0***	***30,000***
Output:094978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	20,317	0	0	**20,317**	35,000	0	0	**35,000**
Total Cost of Output 094978:	***20,317***	***0***	***0***	***20,317***	***35,000***	***0***		
Total Cost of Capital Purchases	**659,000**	**0**	**0**	**659,000**	**724,000**	**0**	**0**	**724,000**
Total Project 1190	**820,000**	**0**	**0**	**820,000**	**850,000**	**0**	**0**	**850,000**
Total Excluding Taxes, Arrears and NTR	*750,000*	*0*	*0*	***750,000***	*750,000*	*0*	*0*	***750,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**6,232,050**	**2,000,000**	**0**	**8,232,050**	**6,066,414**	**5,799,929**	**N/A**	**11,866,343**
Total Excluding Taxes, Arrears and NTR	*6,062,050*	*2,000,000*	*0*	***8,062,050***	*5,666,414*	*5,799,929*	*0*	***11,466,343***

Vote:019 Ministry of Water and Environment

Grand Total Vote 019	**79,146,673**	**120,731,673**	**0**	**199,878,347**	**160,724,032**	**123,247,720**	**N/A**	**283,971,752**
Total Excluding Taxes, Arrears and NTR	*72,618,673*	*120,731,673*	*0*	***193,350,347***	*148,524,032*	*123,247,720*	*0*	***271,771,752***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (IDA)	17,030.00	13,000.00
660 Lutheran World Services (LWS)	17,030.00	0.00
0151 Policy and Management Support		
420 Joint (Multi/Basket) Financing	2,000.00	5,800.00
0158 School & Community Water-IDPs		
420 Joint (Multi/Basket) Financing	0.00	1,736.00
0160 South Western TWSP - Austria		
420 Joint (Multi/Basket) Financing	4,500.00	9,000.00
0163 Support to RWS Project		
420 Joint (Multi/Basket) Financing	3,800.00	7,764.00
0164 Support to small town WSP		
420 Joint (Multi/Basket) Financing	1,450.00	2,200.00
0165 Support to WRM		
420 Joint (Multi/Basket) Financing	4,080.00	5,600.00
0168 Urban Water Reform		
420 Joint (Multi/Basket) Financing	1,220.00	500.00
0169 Water for Production		
420 Joint (Multi/Basket) Financing	0.00	300.00
0947 FIEFOC - Farm Income Project		
401 Africa Development Bank (ADB)	17,400.00	13,000.00
1021 Mapping of Ground Water Resurces in Uganda		
406 European Union (EU)	530.00	1,480.00
420 Joint (Multi/Basket) Financing	530.00	0.00
1074 Water and Sanitation Development Facility-North		
420 Joint (Multi/Basket) Financing	11,000.00	9,740.00
1075 Water and Sanitation Development Facility - East		
420 Joint (Multi/Basket) Financing	5,660.00	7,970.00
1102 Climate Change Project		
510 Denmark	2,560.00	500.00
1130 WSDF central		
420 Joint (Multi/Basket) Financing	1,236.00	15,684.00
1188 Protection of Lake Victoria-Kampala Sanitation Program		
402 Africa Development Fund (ADF)	25,950.00	5,390.00
406 European Union (EU)	6,580.00	3,450.00
514 Germany Fed. Rep.	0.00	446.73
1189 Sawlog Production Grant Scheme Project		
406 European Union (EU)	0.00	6,620.00
535 Norway	12,220.00	2,210.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project		
401 Africa Development Bank (ADB)	596.00	1,371.00
1193 Kampala Water Lake Victoria Water and Sanitation Project		
406 European Union (EU)	2,920.00	14,260.00
514 Germany Fed. Rep.	0.00	11,425.50
Total External Project Financing For Vote 019	**138,292.00**	**139,447.23**

Vote:020 Ministry of Information & Communications Tech.

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	94,552	0	**188,601**	108,126	94,552	0	**202,679**
03 Information Management Services	121,591	143,000	0	**264,591**	139,791	143,000	0	**282,791**
Total Recurrent Budget Estimates for Vote Function:	**215,639**	**237,552**	**0**	453,191	**247,918**	**237,552**	**0**	**485,470**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0501	**453,191**	**0**	**0**	453,191	**485,470**	**0**	**N/A**	**485,470**
Total Excluding Taxes, Arrears and NTR	*453,191*	*0*	*0*	***453,191***	*485,470*	*0*	*0*	***485,470***
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	131,000	0	**248,257**	134,809	131,000	0	**265,809**
05 Telecommunication and Posts	104,735	82,000	0	**186,735**	120,412	82,000	0	**202,412**
Total Recurrent Budget Estimates for Vote Function:	**221,992**	**213,000**	**0**	434,992	**255,221**	**213,000**	**0**	**468,221**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0502	**434,992**	**0**	**0**	434,992	**468,221**	**0**	**N/A**	**468,221**
Total Excluding Taxes, Arrears and NTR	*434,992*	*0*	*0*	***434,992***	*468,221*	*0*	*0*	***468,221***
Vote Function 0503 Information Technology Governance Services(NITA-U)								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
07 Headquaters	0	2,561,000	0	**2,561,000**	3,600,000	2,361,000	0	**5,961,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**2,561,000**	**0**	2,561,000	**3,600,000**	**2,361,000**	**0**	**5,961,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1014 National Transmission Backbone project	7,892,238	0	0	**7,892,238**	7,892,538	0	0	**7,892,538**
1053 District Business Information Centre	173,000	0	0	**173,000**	173,000	0	0	**173,000**
1054 National IT Authority	1,067,450	0	0	**1,067,450**	1,068,000	0	0	**1,068,000**
1055 Business Process Outsourcing	210,150	0	0	**210,150**	210,000	0	0	**210,000**
Total Development Budget Estimates for Vote Function:	**9,342,838**	**0**	**0**	9,342,838	**9,343,538**	**0**	**0**	**9,343,538**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0503	**11,903,838**	**0**	**0**	11,903,838	**15,304,538**	**0**	**N/A**	**15,304,538**
Total Excluding Taxes, Arrears and NTR	*7,201,300*	*0*	*0*	***7,201,300***	*10,602,000*	*0*	*0*	***10,602,000***
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	1,161,350	0	**1,400,418**	274,850	1,065,648	0	**1,340,498**
06 Internal Audit	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Recurrent Budget Estimates for Vote Function:	**239,068**	**1,181,350**	**0**	1,420,418	**274,850**	**1,085,648**	**0**	**1,360,498**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0900 E-government ICT Policy Implementation	1,616,100	0	0	**1,616,100**	1,616,000	0	0	**1,616,000**
0990 Strengthening Ministry of ICT	991,000	0	0	**991,000**	990,750	0	0	**990,750**
Total Development Budget Estimates for Vote Function:	**2,607,100**	**0**	**0**	2,607,100	**2,606,750**	**0**	**0**	**2,606,750**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0549	**4,027,518**	**0**	**0**	4,027,518	**3,967,248**	**0**	**N/A**	**3,967,248**
Total Excluding Taxes, Arrears and NTR	*4,027,518*	*0*	*0*	***4,027,518***	*3,967,248*	*0*	*0*	***3,967,248***
Total Vote 020	**16,819,539**	**0**	**0**	16,819,539	**20,225,477**	**0**	**N/A**	**20,225,477**
Total Excluding Taxes, Arrears and NTR	*12,117,001*	*0*	*0*	***12,117,001***	*15,522,939*	*0*	*0*	***15,522,939***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***8,557,017***	***0***	***N/A***	***8,557,017***	***8,743,939***	***0***	***N/A***	***8,743,939***
211101 General Staff Salaries	676,699	0	N/A	**676,699**	777,989	0	N/A	**777,989**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,529,100	0	N/A	**1,529,100**	1,529,100	0	N/A	**1,529,100**
211103 Allowances	593,788	0	N/A	**593,788**	502,597	0	N/A	**502,597**
213001 Medical Expenses(To Employees)	67,500	0	N/A	**67,500**	106,000	0	N/A	**106,000**
213002 Incapacity, death benefits and funeral expenses	2,995	0	N/A	**2,995**	12,000	0	N/A	**12,000**
221001 Advertising and Public Relations	34,599	0	N/A	**34,599**	32,000	0	N/A	**32,000**
221002 Workshops and Seminars	382,999	0	N/A	**382,999**	349,200	0	N/A	**349,200**
221003 Staff Training	322,500	0	N/A	**322,500**	814,600	0	N/A	**814,600**
221007 Books, Periodicals and Newspapers	60,620	0	N/A	**60,620**	38,500	0	N/A	**38,500**
221008 Computer Supplies and IT Services	421,998	0	N/A	**421,998**	516,552	0	N/A	**516,552**
221009 Welfare and Entertainment	42,000	0	N/A	**42,000**	40,600	0	N/A	**40,600**
221011 Printing, Stationery, Photocopying and Binding	232,829	0	N/A	**232,829**	237,000	0	N/A	**237,000**
221012 Small Office Equipment	40,999	0	N/A	**40,999**	156,000	0	N/A	**156,000**
221016 IFMS Recurrent Costs	44,995	0	N/A	**44,995**	54,900	0	N/A	**54,900**
222001 Telecommunications	209,984	0	N/A	**209,984**	153,000	0	N/A	**153,000**
222002 Postage and Courier	0	0	N/A		24,000	0	N/A	**24,000**
222003 Information and Communications Technology	50,000	0	N/A	**50,000**	603,500	0	N/A	**603,500**
223003 Rent - Produced Assets to private entities	334,948	0	N/A	**334,948**	0	0	N/A	**0**
223004 Guard and Security services	107,150	0	N/A	**107,150**	63,000	0	N/A	**63,000**
223005 Electricity	119,997	0	N/A	**119,997**	179,000	0	N/A	**179,000**
223006 Water	2,000	0	N/A	**2,000**	55,000	0	N/A	**55,000**
223901 Rent (Produced Assets) to other govt. Units	0	0	N/A		350,000	0	N/A	**350,000**
224002 General Supply of Goods and Services	1,344,059	0	N/A	**1,344,059**	124,000	0	N/A	**124,000**
225001 Consultancy Services- Short-term	295,500	0	N/A	**295,500**	280,000	0	N/A	**280,000**
225002 Consultancy Services- Long-term	100,000	0	N/A	**100,000**	570,000	0	N/A	**570,000**
227001 Travel Inland	589,195	0	N/A	**589,195**	373,000	0	N/A	**373,000**
227002 Travel Abroad	305,394	0	N/A	**305,394**	296,400	0	N/A	**296,400**
227004 Fuel, Lubricants and Oils	358,349	0	N/A	**358,349**	261,500	0	N/A	**261,500**
228002 Maintenance - Vehicles	177,800	0	N/A	**177,800**	101,500	0	N/A	**101,500**
228003 Maintenance Machinery, Equipment and Furniture	31,220	0	N/A	**31,220**	65,000	0	N/A	**65,000**
228004 Maintenance Other	77,800	0	N/A	**77,800**	78,000	0	N/A	**78,000**
Grants, Transfers and Subsides (Outputs Funded)	***2,666,984***	***0***	***N/A***	***2,666,984***	***6,061,000***	***0***	***N/A***	***6,061,000***
264101 Contributions to Autonomous Inst.	2,660,985	0	N/A	**2,660,985**	561,000	0	N/A	**561,000**
264102 Contributions to Autonomous Inst. Wage Subventio	5,999	0	N/A	**5,999**	5,500,000	0	N/A	**5,500,000**
Investment (Capital Purchases)	***5,595,538***	***0***	***N/A***	***5,595,538***	***5,420,538***	***0***	***N/A***	***5,420,538***
231004 Transport Equipment	345,000	0	N/A	**345,000**	240,000	0	N/A	**240,000**
231005 Machinery and Equipment	450,000	0	N/A	**450,000**	450,000	0	N/A	**450,000**
231006 Furniture and Fixtures	98,000	0	N/A	**98,000**	28,000	0	N/A	**28,000**
312206 Gross Tax	4,702,538	0	N/A	**4,702,538**	4,702,538	0	N/A	**4,702,538**
Grand Total Vote 020	**16,819,539**	**0**	**N/A**	16,819,539	**20,225,477**	**0**	**N/A**	**20,225,477**
Total Excluding Taxes, Arrears and NTR	*12,117,001*	*0*	*0*	***12,117,001***	*15,522,939*	*0*	*0*	***15,522,939***

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	2011/12 Approved Budget				2012/13 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**	22,348	0	0	**22,348**
211103 Allowances	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	500	0	**500**	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	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	6,052	0	**6,052**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
221016 IFMS Recurrent Costs	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	8,060	0	**8,060**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	6,000	0	**6,000**	0	2,000	0	**2,000**
227002 Travel Abroad	0	2,000	0	**2,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	500	0	**500**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	500	0	**500**
Total Cost of Output 050101:	***22,129***	***39,560***	***0***	***61,689***	***22,348***	***39,552***	***0***	***61,901***
Output:050102 E-government services provided								
211101 General Staff Salaries	24,342	0	0	**24,342**	38,304	0	0	**38,304**
211103 Allowances	0	6,999	0	**6,999**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	1,000	0	**1,000**
221003 Staff Training	0	3,000	0	**3,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	2,500	0	**2,500**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	1,500	0	**1,500**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	6,999	0	**6,999**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	3,000	0	**3,000**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	4,999	0	**4,999**	0	2,000	0	**2,000**
227002 Travel Abroad	0	0	0	**0**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	1,000	0	**1,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 050102:	***24,342***	***32,995***	***0***	***57,337***	***38,304***	***33,000***	***0***	***71,304***
Output:050104 Hardware and software development industry promoted								
211101 General Staff Salaries	24,342	0	0	**24,342**	24,242	0	0	**24,242**
211103 Allowances	0	4,999	0	**4,999**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221003 Staff Training	0	0	0	**0**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222003 Information and Communications Tech	0	0	0	**0**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	0	0	**0**

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

Vote Function 0501 IT and Information Management Services

Programme 02 Information Technology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**
228004 Maintenance Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 050104:	***24,342***	***16,997***	***0***	***41,339***	***24,242***	***17,000***	***0***	***41,242***
Output:050105 Human Resource Base for IT developed								
211101 General Staff Salaries	23,235	0	0	**23,235**	23,232	0	0	**23,232**
211103 Allowances	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	0	**1,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel Inland	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 050105:	***23,235***	***5,000***	***0***	***28,235***	***23,232***	***5,000***	***0***	***28,232***
Total Cost of Outputs Provided	**94,048**	**94,552**	**0**	**188,601**	**108,126**	**94,552**	**0**	**202,679**
Total Programme 02	**94,048**	**94,552**	**0**	**188,601**	**108,126**	**94,552**	**0**	**202,679**
Total Excluding Arrears and NTR	*94,048*	*94,552*	*0*	***188,601***	*108,126*	*94,552*	*0*	***202,679***

Programme 03 Information Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	30,146	0	0	**30,146**
211103 Allowances	0	10,000	0	**10,000**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	10,000	0	**10,000**
221007 Books, Periodicals and Newspapers	0	1,500	0	**1,500**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	0	**4,000**
221016 IFMS Recurrent Costs	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
222003 Information and Communications Tech	0	0	0	**0**	0	9,000	0	**9,000**
224002 General Supply of Goods and Services	0	6,500	0	**6,500**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	2,000	0	**2,000**	0	5,000	0	**5,000**
227001 Travel Inland	0	7,500	0	**7,500**	0	3,000	0	**3,000**
227002 Travel Abroad	0	3,000	0	**3,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	4,500	0	**4,500**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	2,000	0	**2,000**
Total Cost of Output 050101:	***30,172***	***54,000***	***0***	***84,172***	***30,146***	***54,000***	***0***	***84,146***
Output:050102 E-government services provided								
211101 General Staff Salaries	30,464	0	0	**30,464**	30,146	0	0	**30,146**
211103 Allowances	0	10,000	0	**10,000**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	500	0	**500**	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	1,000	0	**1,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	2,000	0	**2,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,000	0	**3,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel Inland	0	6,000	0	**6,000**	0	3,000	0	**3,000**

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

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 050102:	***30,464***	***47,000***	***0***	***77,464***	***30,146***	***47,000***	***0***	***77,146***
Output:050103 BPO industry promoted								
211101 General Staff Salaries	30,453	0	0	**30,453**	48,347	0	0	**48,347**
211103 Allowances	0	7,000	0	**7,000**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	500	0	**500**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	3,000	0	**3,000**
221003 Staff Training	0	1,500	0	**1,500**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	5,000	0	**5,000**
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	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	6,000	0	**6,000**	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	0	0	**0**
Total Cost of Output 050103:	***30,453***	***28,000***	***0***	***58,453***	***48,347***	***28,000***	***0***	***76,347***
Output:050105 Human Resource Base for IT developed								
211101 General Staff Salaries	30,502	0	0	**30,502**	31,151	0	0	**31,151**
211103 Allowances	0	4,000	0	**4,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	6,000	0	**6,000**	0	1,000	0	**1,000**
Total Cost of Output 050105:	***30,502***	***14,000***	***0***	***44,502***	***31,151***	***14,000***	***0***	***45,151***
Total Cost of Outputs Provided	**121,591**	**143,000**	**0**	**264,591**	**139,791**	**143,000**	**0**	**282,791**
Total Programme 03	**121,591**	**143,000**	**0**	**264,591**	**139,791**	**143,000**	**0**	**282,791**
Total Excluding Arrears and NTR	*121,591*	*143,000*	*0*	***264,591***	*139,791*	*143,000*	*0*	***282,791***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 01	**453,191**	**0**	**0**	**453,191**	**485,470**	**0**	**N/A**	**485,470**
Total Excluding Taxes, Arrears and NTR	*453,191*	*0*	*0*	***453,191***	*485,470*	*0*	*0*	***485,470***

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	39,039	0	0	**39,039**
211103 Allowances	0	7,000	0	**7,000**	0	2,000	0	**2,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	1,750	0	**1,750**	0	500	0	**500**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	5,000	0	**5,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,500	0	**1,500**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	2,000	0	**2,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	3,500	0	**3,500**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	500	0	**500**	0	0	0	**0**
227001 Travel Inland	0	12,000	0	**12,000**	0	2,000	0	**2,000**
227002 Travel Abroad	0	4,000	0	**4,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	2,750	0	**2,750**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 050201:	***38,706***	***43,000***	***0***	***81,706***	***39,039***	***43,000***	***0***	***82,039***
Output:050202 Sub-sector monitored and promoted								
211101 General Staff Salaries	38,706	0	0	**38,706**	38,984	0	0	**38,984**
211103 Allowances	0	8,000	0	**8,000**	0	3,000	0	**3,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	500	0	**500**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,500	0	**1,500**	0	3,500	0	**3,500**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	1,000	0	**1,000**	0	5,000	0	**5,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	8,000	0	**8,000**
227001 Travel Inland	0	12,000	0	**12,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	4,000	0	**4,000**	0	5,000	0	**5,000**
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	2,000	0	**2,000**
Total Cost of Output 050202:	***38,706***	***48,000***	***0***	***86,706***	***38,984***	***48,000***	***0***	***86,984***
Output:050203 Logistical Support to ICT infrastructure								
211101 General Staff Salaries	39,845	0	0	**39,845**	56,786	0	0	**56,786**
211103 Allowances	0	6,000	0	**6,000**	0	2,000	0	**2,000**
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	3,000	0	**3,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
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	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	1,000	0	**1,000**
222003 Information and Communications Tech	0	0	0	**0**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	4,000	0	**4,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	1,000	0	**1,000**	0	3,000	0	**3,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel Inland	0	10,500	0	**10,500**	0	3,000	0	**3,000**
227002 Travel Abroad	0	3,000	0	**3,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 050203:	***39,845***	***40,000***	***0***	***79,845***	***56,786***	***40,000***	***0***	***96,786***
Total Cost of Outputs Provided	**117,257**	**131,000**	**0**	248,257	**134,809**	**131,000**	**0**	**265,809**
Total Programme 04	**117,257**	**131,000**	**0**	248,257	**134,809**	**131,000**	**0**	**265,809**
Total Excluding Arrears and NTR	*117,257*	*131,000*	*0*	***248,257***	*134,809*	*131,000*	*0*	***265,809***

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

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	2011/12 Approved Budget				2012/13 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	36,381	0	0	**36,381**	36,000	0	0	**36,000**
211103 Allowances	0	8,000	0	**8,000**	0	3,000	0	**3,000**
213001 Medical Expenses(To Employees)	0	1,000	0	**1,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	0	**5,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,000	0	**5,000**
221007 Books, Periodicals and Newspapers	0	1,500	0	**1,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
221016 IFMS Recurrent Costs	0	5,000	0	**5,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	3,000	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	6,000	0	**6,000**	0	3,000	0	**3,000**
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	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 050201:	***36,381***	***36,000***	***0***	***72,381***	***36,000***	***36,000***	***0***	***72,000***
Output:050202 Sub-sector monitored and promoted								
211101 General Staff Salaries	34,177	0	0	**34,177**	34,000	0	0	**34,000**
211103 Allowances	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	850	0	**850**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	0	**1,000**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	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	850	0	**850**	0	1,000	0	**1,000**
222003 Information and Communications Tech	0	0	0	**0**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	300	0	**300**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	1,000	0	**1,000**	0	0	0	**0**
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	0	0	**0**
Total Cost of Output 050202:	***34,177***	***15,000***	***0***	***49,177***	***34,000***	***15,000***	***0***	***49,000***
Output:050203 Logistical Support to ICT infrastructure								
211101 General Staff Salaries	34,177	0	0	**34,177**	50,412	0	0	**50,412**
211103 Allowances	0	7,000	0	**7,000**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	3,000	0	**3,000**
221003 Staff Training	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
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	1,000	0	**1,000**
222003 Information and Communications Tech	0	0	0	**0**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	5,500	0	**5,500**	0	3,000	0	**3,000**
227002 Travel Abroad	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 050203:	***34,177***	***31,000***	***0***	***65,177***	***50,412***	***31,000***	***0***	***81,412***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**104,735**	**82,000**	**0**	**186,735**	**120,412**	**82,000**	**0**	**202,412**
Total Programme 05	**104,735**	**82,000**	**0**	**186,735**	**120,412**	**82,000**	**0**	**202,412**
Total Excluding Arrears and NTR	*104,735*	*82,000*	*0*	***186,735***	*120,412*	*82,000*	*0*	***202,412***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 02	**434,992**	**0**	**0**	**434,992**	**468,221**	**0**	**N/A**	**468,221**
Total Excluding Taxes, Arrears and NTR	*434,992*	*0*	*0*	***434,992***	*468,221*	*0*	*0*	***468,221***

Vote Function 0503 Information Technology Governance Services(NITA-U)

Recurrent Budget Estimates

Programme 07 Headquaters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,561,000	0	**2,561,000**	0	461,000	0	**461,000**
o/w Subvention to NITA-U				***0***		*461,000*		***461,000***
o/w				***0***				***0***
264102 Contributions to Autonomous Inst. Wa	0	0	0	**0**	3,600,000	1,900,000	0	**5,500,000**
o/w contribution to nita-u staff wage				***0***		*1,900,000*		***1,900,000***
Total Cost of Output 050351:	***0***	***2,561,000***	***0***	***2,561,000***	***3,600,000***	***2,361,000***	***0***	***5,961,000***
Total Cost of Outputs Funded	**0**	**2,561,000**	**0**	**2,561,000**	**3,600,000**	**2,361,000**	**0**	**5,961,000**
Total Programme 07	**0**	**2,561,000**	**0**	**2,561,000**	**3,600,000**	**2,361,000**	**0**	**5,961,000**
Total Excluding Arrears and NTR	*0*	*2,561,000*	*0*	***2,561,000***	*3,600,000*	*2,361,000*	*0*	***5,961,000***

Development Budget Estimates

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050301 A harmonised and coordinated National Information Technology Systems developed								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	1,529,100	0	0	**1,529,100**
Total Cost of Output 050301:	***0***	***0***			***1,529,100***	***0***	***0***	***1,529,100***
Output:050305 Communication Infrastructure Network established in Uganda								
211102 Contract Staff Salaries (Incl. Casuals, T	1,529,100	0	0	**1,529,100**	0	0	0	**0**
211103 Allowances	52,500	0	0	**52,500**	50,000	0	0	**50,000**
213001 Medical Expenses(To Employees)	59,500	0	0	**59,500**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	7,500	0	0	**7,500**	2,000	0	0	**2,000**
221002 Workshops and Seminars	42,000	0	0	**42,000**	50,000	0	0	**50,000**
221003 Staff Training	0	0	0	**0**	110,000	0	0	**110,000**
221007 Books, Periodicals and Newspapers	4,200	0	0	**4,200**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	17,000	0	0	**17,000**	100,000	0	0	**100,000**
221011 Printing, Stationery, Photocopying and	35,000	0	0	**35,000**	15,000	0	0	**15,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	20,000	0	0	**20,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	21,900	0	0	**21,900**
222001 Telecommunications	40,000	0	0	**40,000**	50,000	0	0	**50,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	0	**5,000**
222003 Information and Communications Tech	0	0	0	**0**	50,000	0	0	**50,000**
223004 Guard and Security services	107,150	0	0	**107,150**	0	0	0	**0**
223005 Electricity	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223006 Water	0	0	0	**0**	25,000	0	0	**25,000**
224002 General Supply of Goods and Services	450,000	0	0	**450,000**	50,000	0	0	**50,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	50,000	0	0	**50,000**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	200,000	0	0	**200,000**
227001 Travel Inland	84,000	0	0	**84,000**	250,000	0	0	**250,000**
227002 Travel Abroad	42,000	0	0	**42,000**	65,000	0	0	**65,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
227004 Fuel, Lubricants and Oils	84,000	0	0	**84,000**	80,000	0	0	**80,000**
228002 Maintenance - Vehicles	24,500	0	0	**24,500**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	26,250	0	0	**26,250**	30,000	0	0	**30,000**
228004 Maintenance Other	20,000	0	0	**20,000**	75,000	0	0	**75,000**
Total Cost of Output 050305:	***2,834,700***	***0***	***0***	***2,834,700***	***1,410,900***	***0***	***0***	***1,410,900***
Total Cost of Outputs Provided	**2,834,700**	**0**	**0**	**2,834,700**	**2,940,000**	**0**	**0**	**2,940,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	105,000	0	0	**105,000**	0	0	0	**0**
Total Cost of Output 050375:	***105,000***	***0***	***0***	***105,000***	***0***	***0***		
Output:050377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	250,000	0	0	**250,000**	250,000	0	0	**250,000**
312206 Gross Tax	4,702,538	0	0	**4,702,538**	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	**5,057,538**	**0**	**0**	**5,057,538**	**4,952,538**	**0**	**0**	**4,952,538**
Total Project 1014	**7,892,238**	**0**	**0**	**7,892,238**	**7,892,538**	**0**	**0**	**7,892,538**
Total Excluding Taxes, Arrears and NTR	*3,189,700*	*0*	*0*	***3,189,700***	*3,190,000*	*0*	*0*	***3,190,000***

Project 1053 District Business Information Centre

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050305 Communication Infrastructure Network established in Uganda								
211103 Allowances	17,500	0	0	**17,500**	10,000	0	0	**10,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	4,000	0	0	**4,000**
221001 Advertising and Public Relations	0	0	0	**0**	500	0	0	**500**
221002 Workshops and Seminars	0	0	0	**0**	15,000	0	0	**15,000**
221003 Staff Training	0	0	0	**0**	35,000	0	0	**35,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	500	0	0	**500**
221008 Computer Supplies and IT Services	52,000	0	0	**52,000**	31,000	0	0	**31,000**
221011 Printing, Stationery, Photocopying and	3,500	0	0	**3,500**	5,000	0	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	2,000	0	0	**2,000**
222001 Telecommunications	20,000	0	0	**20,000**	8,000	0	0	**8,000**
222002 Postage and Courier	0	0	0	**0**	2,000	0	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	6,000	0	0	**6,000**
223005 Electricity	0	0	0	**0**	9,000	0	0	**9,000**
223006 Water	0	0	0	**0**	2,000	0	0	**2,000**
224002 General Supply of Goods and Services	38,000	0	0	**38,000**	0	0	0	**0**
227001 Travel Inland	10,500	0	0	**10,500**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	3,500	0	0	**3,500**	10,000	0	0	**10,000**
Total Cost of Output 050305:	***145,000***	***0***	***0***	***145,000***	***145,000***	***0***	***0***	***145,000***
Total Cost of Outputs Provided	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**0**	**145,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	28,000	0	0	**28,000**	28,000	0	0	**28,000**
Total Cost of Output 050378:	***28,000***	***0***	***0***	***28,000***	***28,000***	***0***		
Total Cost of Capital Purchases	**28,000**	**0**	**0**	**28,000**	**28,000**	**0**		
Total Project 1053	**173,000**	**0**	**0**	**173,000**	**173,000**	**0**	**0**	**173,000**
Total Excluding Taxes, Arrears and NTR	*173,000*	*0*	*0*	***173,000***	*173,000*	*0*	*0*	***173,000***

Project 1054 National IT Authority

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050301 A harmonised and coordinated National Information Technology Systems developed								
211103 Allowances	52,000	0	0	**52,000**	5,000	0	0	**5,000**
221001 Advertising and Public Relations	2,500	0	0	**2,500**	2,000	0	0	**2,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	15,000	0	0	**15,000**
221003 Staff Training	0	0	0	**0**	16,000	0	0	**16,000**
221007 Books, Periodicals and Newspapers	420	0	0	**420**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	5,000	0	0	**5,000**	25,000	0	0	**25,000**
221011 Printing, Stationery, Photocopying and	2,730	0	0	**2,730**	5,000	0	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	3,000	0	0	**3,000**
222003 Information and Communications Tech	0	0	0	**0**	7,000	0	0	**7,000**
223005 Electricity	0	0	0	**0**	2,000	0	0	**2,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
224002 General Supply of Goods and Services	0	0	0	**0**	3,000	0	0	**3,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	5,000	0	0	**5,000**
227001 Travel Inland	10,500	0	0	**10,500**	4,000	0	0	**4,000**
227002 Travel Abroad	17,500	0	0	**17,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	5,000	0	0	**5,000**
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**	0	0	0	**0**
Total Cost of Output 050301:	***103,650***	***0***	***0***	***103,650***	***104,000***	***0***	***0***	***104,000***
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	30,000	0	0	**30,000**	90,000	0	0	**90,000**
221001 Advertising and Public Relations	4,000	0	0	**4,000**	2,000	0	0	**2,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	50,000	0	0	**50,000**
221003 Staff Training	40,000	0	0	**40,000**	120,000	0	0	**120,000**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	200,000	0	0	**200,000**	150,000	0	0	**150,000**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	50,000	0	0	**50,000**
221012 Small Office Equipment	25,000	0	0	**25,000**	31,000	0	0	**31,000**
222001 Telecommunications	20,000	0	0	**20,000**	0	0	0	**0**
222003 Information and Communications Tech	50,000	0	0	**50,000**	60,000	0	0	**60,000**
223005 Electricity	0	0	0	**0**	10,000	0	0	**10,000**
223006 Water	0	0	0	**0**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	50,000	0	0	**50,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	100,000	0	0	**100,000**	20,000	0	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
227001 Travel Inland	60,000	0	0	**60,000**	10,000	0	0	**10,000**
227002 Travel Abroad	40,000	0	0	**40,000**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	39,000	0	0	**39,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	10,000	0	0	**10,000**
228004 Maintenance Other	4,800	0	0	**4,800**	0	0	0	**0**
Total Cost of Output 050304:	***763,800***	***0***	***0***	***763,800***	***764,000***	***0***	***0***	***764,000***
Total Cost of Outputs Provided	**867,450**	**0**	**0**	867,450	**868,000**	**0**	**0**	**868,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 050377:	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***		
Total Cost of Capital Purchases	**200,000**	**0**	**0**	200,000	**200,000**	**0**		
Total Project 1054	**1,067,450**	**0**	**0**	1,067,450	**1,068,000**	**0**	**0**	**1,068,000**
Total Excluding Taxes, Arrears and NTR	*1,067,450*	*0*	*0*	***1,067,450***	*1,068,000*	*0*	*0*	***1,068,000***

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

Vote Function 0503 Information Technology Governance Services(NITA-U)

Project 1055 Business Process Outsourcing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:050304 Technical Support on e-Government and e-Commerce provided								
211103 Allowances	14,000	0	0	**14,000**	30,000	0	0	**30,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	3,000	0	0	**3,000**
221001 Advertising and Public Relations	2,500	0	0	**2,500**	2,000	0	0	**2,000**
221002 Workshops and Seminars	42,000	0	0	**42,000**	25,000	0	0	**25,000**
221003 Staff Training	20,000	0	0	**20,000**	50,000	0	0	**50,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	1,000	0	0	**1,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	19,000	0	0	**19,000**
221011 Printing, Stationery, Photocopying and	3,850	0	0	**3,850**	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**	2,000	0	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	16,000	0	0	**16,000**
223005 Electricity	0	0	0	**0**	6,000	0	0	**6,000**
223006 Water	0	0	0	**0**	2,000	0	0	**2,000**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel Inland	8,400	0	0	**8,400**	5,000	0	0	**5,000**
227002 Travel Abroad	12,400	0	0	**12,400**	7,000	0	0	**7,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	7,000	0	0	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	5,000	0	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 050304:	***210,150***	***0***	***0***	***210,150***	***210,000***	***0***	***0***	***210,000***
Total Cost of Outputs Provided	**210,150**	**0**	**0**	210,150	**210,000**	**0**	**0**	210,000
Total Project 1055	**210,150**	**0**	**0**	210,150	**210,000**	**0**	**0**	210,000
Total Excluding Taxes, Arrears and NTR	*210,150*	*0*	*0*	***210,150***	*210,000*	*0*	*0*	***210,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**11,903,838**	**0**	**0**	11,903,838	**15,304,538**	**0**	**N/A**	15,304,538
Total Excluding Taxes, Arrears and NTR	*7,201,300*	*0*	*0*	***7,201,300***	*10,602,000*	*0*	*0*	***10,602,000***

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	79,893	0	0	**79,893**
211103 Allowances	0	50,000	0	**50,000**	0	4,847	0	**4,847**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	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	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	13,000	0	**13,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
223005 Electricity	0	0	0	**0**	0	7,000	0	**7,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	25,860	0	**25,860**	0	5,000	0	**5,000**

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	5,000	0	**5,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	2,000	0	**2,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 054901:	***79,689***	***140,860***	***0***	***220,550***	***79,893***	***120,847***	***0***	***200,740***
Output:054902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	79,689	0	0	**79,689**	79,732	0	0	**79,732**
211103 Allowances	0	63,290	0	**63,290**	0	40,000	0	**40,000**
213001 Medical Expenses(To Employees)	0	7,000	0	**7,000**	0	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral e	0	2,995	0	**2,995**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	4,999	0	**4,999**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	15,200	0	**15,200**
221003 Staff Training	0	20,000	0	**20,000**	0	41,600	0	**41,600**
221007 Books, Periodicals and Newspapers	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	9,998	0	**9,998**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	13,600	0	**13,600**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	24,000	0	**24,000**
221012 Small Office Equipment	0	4,999	0	**4,999**	0	10,000	0	**10,000**
221016 IFMS Recurrent Costs	0	29,995	0	**29,995**	0	7,000	0	**7,000**
222001 Telecommunications	0	95,985	0	**95,985**	0	35,000	0	**35,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	0	0	**0**	0	15,000	0	**15,000**
223003 Rent - Produced Assets to private entiti	0	334,948	0	**334,948**	0	0	0	**0**
223005 Electricity	0	19,997	0	**19,997**	0	25,000	0	**25,000**
223006 Water	0	2,000	0	**2,000**	0	5,000	0	**5,000**
223901 Rent (Produced Assets) to other govt. U	0	0	0	**0**	0	350,000	0	**350,000**
224002 General Supply of Goods and Services	0	50,339	0	**50,339**	0	8,000	0	**8,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	10,000	0	**10,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel Inland	0	45,000	0	**45,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	25,000	0	**25,000**	0	11,400	0	**11,400**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	8,000	0	**8,000**
228003 Maintenance Machinery, Equipment an	0	2,970	0	**2,970**	0	0	0	**0**
228004 Maintenance Other	0	2,000	0	**2,000**	0	3,000	0	**3,000**
Total Cost of Output 054902:	***79,689***	***850,516***	***0***	***930,205***	***79,732***	***715,801***	***0***	***795,532***
Output:054903 Ministerial and Top Management Services								
211101 General Staff Salaries	79,689	0	0	**79,689**	115,226	0	0	**115,226**
211103 Allowances	0	10,000	0	**10,000**	0	20,000	0	**20,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
223004 Guard and Security services	0	0	0	**0**	0	63,000	0	**63,000**
227001 Travel Inland	0	23,996	0	**23,996**	0	5,000	0	**5,000**
227002 Travel Abroad	0	25,994	0	**25,994**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	3,000	0	**3,000**
Total Cost of Output 054903:	***79,689***	***63,990***	***0***	***143,680***	***115,226***	***129,000***	***0***	***244,226***
Total Cost of Outputs Provided	**239,068**	**1,055,366**	**0**	**1,294,434**	**274,850**	**965,648**	**0**	**1,240,498**
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	100,000	0	**100,000**
)00/= subvention operstionsl (UICT) 100,000,000/=				***0***		*100,000*		***100,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
264102 Contributions to Autonomous Inst. Wa	0	5,999	0	**5,999**	0	0	0	**0**
Total Cost of Output 054951:	***0***	***105,984***	***0***	***105,984***	***0***	***100,000***		
Total Cost of Outputs Funded	**0**	**105,984**	**0**	**105,984**	**0**	**100,000**		
Total Programme 01	**239,068**	**1,161,350**	**0**	**1,400,418**	**274,850**	**1,065,648**	**0**	**1,340,498**
Total Excluding Arrears and NTR	*239,068*	*1,161,350*	*0*	***1,400,418***	*274,850*	*1,065,648*	*0*	***1,340,498***

Programme 06 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,000	0	**4,000**	0	4,000	0	**4,000**
221003 Staff Training	0	1,000	0	**1,000**	0	6,000	0	**6,000**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	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**
224002 General Supply of Goods and Services	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	6,000	0	**6,000**	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	1,000	0	**1,000**	0	0	0	**0**
228004 Maintenance Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 054902:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**
Total Programme 06	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**
Total Excluding Arrears and NTR	*0*	*20,000*	*0*	***20,000***	*0*	*20,000*	*0*	***20,000***

Development Budget Estimates

Project 0900 E-government ICT Policy Implementation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	164,500	0	0	**164,500**	150,000	0	0	**150,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	25,000	0	0	**25,000**
221001 Advertising and Public Relations	0	0	0	**0**	3,000	0	0	**3,000**
221002 Workshops and Seminars	171,500	0	0	**171,500**	100,000	0	0	**100,000**
221003 Staff Training	15,000	0	0	**15,000**	200,000	0	0	**200,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	10,000	0	0	**10,000**
221008 Computer Supplies and IT Services	50,000	0	0	**50,000**	45,000	0	0	**45,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	86,100	0	0	**86,100**	75,000	0	0	**75,000**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	0	**50,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	18,000	0	0	**18,000**
222001 Telecommunications	15,000	0	0	**15,000**	30,000	0	0	**30,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	0	**5,000**
222003 Information and Communications Tech	0	0	0	**0**	307,000	0	0	**307,000**
223005 Electricity	0	0	0	**0**	10,000	0	0	**10,000**
223006 Water	0	0	0	**0**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	476,000	0	0	**476,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	190,000	0	0	**190,000**	120,000	0	0	**120,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	225,000	0	0	**225,000**
227001 Travel Inland	212,100	0	0	**212,100**	35,000	0	0	**35,000**
227002 Travel Abroad	94,500	0	0	**94,500**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	110,600	0	0	**110,600**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	30,800	0	0	**30,800**	28,000	0	0	**28,000**
Total Cost of Output 054901:	***1,616,100***	***0***	***0***	***1,616,100***	***1,616,000***	***0***	***0***	***1,616,000***

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

Vote Function 0549 Policy, Planning and Support Services

Project 0900 E-government ICT Policy Implementation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Outputs Provided	**1,616,100**	**0**	**0**	**1,616,100**	**1,616,000**	**0**	**0**	**1,616,000**
Total Project 0900	**1,616,100**	**0**	**0**	**1,616,100**	**1,616,000**	**0**	**0**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,616,100*	*0*	*0*	***1,616,100***	*1,616,000*	*0*	*0*	***1,616,000***

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	42,000	0	0	**42,000**	69,750	0	0	**69,750**
213001 Medical Expenses(To Employees)	0	0	0	**0**	25,000	0	0	**25,000**
221001 Advertising and Public Relations	0	0	0	**0**	2,000	0	0	**2,000**
221002 Workshops and Seminars	35,000	0	0	**35,000**	35,000	0	0	**35,000**
221003 Staff Training	200,000	0	0	**200,000**	150,000	0	0	**150,000**
221007 Books, Periodicals and Newspapers	24,500	0	0	**24,500**	2,000	0	0	**2,000**
221008 Computer Supplies and IT Services	80,000	0	0	**80,000**	65,000	0	0	**65,000**
221009 Welfare and Entertainment	0	0	0	**0**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	34,300	0	0	**34,300**	35,000	0	0	**35,000**
221012 Small Office Equipment	0	0	0	**0**	15,000	0	0	**15,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	8,000	0	0	**8,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	0	**5,000**
222003 Information and Communications Tech	0	0	0	**0**	91,000	0	0	**91,000**
223005 Electricity	0	0	0	**0**	10,000	0	0	**10,000**
223006 Water	0	0	0	**0**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	30,000	0	0	**30,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
227001 Travel Inland	32,200	0	0	**32,200**	20,000	0	0	**20,000**
227002 Travel Abroad	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	28,000	0	0	**28,000**	23,000	0	0	**23,000**
228002 Maintenance - Vehicles	56,000	0	0	**56,000**	20,000	0	0	**20,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	20,000	0	0	**20,000**
228004 Maintenance Other	49,000	0	0	**49,000**	0	0	0	**0**
Total Cost of Output 054902:	***681,000***	***0***	***0***	***681,000***	***750,750***	***0***	***0***	***750,750***
Total Cost of Outputs Provided	**681,000**	**0**	**0**	681,000	**750,750**	**0**	**0**	**750,750**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	240,000	0	0	**240,000**	240,000	0	0	**240,000**
Total Cost of Output 054975:	***240,000***	***0***	***0***	***240,000***	***240,000***	***0***		
Output:054978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 054978:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		
Total Cost of Capital Purchases	**310,000**	**0**	**0**	310,000	**240,000**	**0**		
Total Project 0990	**991,000**	**0**	**0**	**991,000**	**990,750**	**0**	**0**	**990,750**
Total Excluding Taxes, Arrears and NTR	*991,000*	*0*	*0*	***991,000***	*990,750*	*0*	*0*	***990,750***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**4,027,518**	**0**	**0**	**4,027,518**	**3,967,248**	**0**	**N/A**	**3,967,248**
Total Excluding Taxes, Arrears and NTR	*4,027,518*	*0*	*0*	***4,027,518***	*3,967,248*	*0*	*0*	***3,967,248***
Grand Total Vote 020	**16,819,539**	**0**	**0**	**16,819,539**	**20,225,477**	**0**	**N/A**	**20,225,477**
Total Excluding Taxes, Arrears and NTR	*12,117,001*	*0*	*0*	***12,117,001***	*15,522,939*	*0*	*0*	***15,522,939***

Vote:021 East African Community

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	129,915	364,000	0	**493,915**
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**	**264,099**	**963,000**	**0**	**1,227,099**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1331	**1,226,969**	**0**	**0**	**1,226,969**	**1,227,099**	**0**	**N/A**	**1,227,099**
Total Excluding Taxes, Arrears and NTR	*1,226,969*	*0*	*0*	***1,226,969***	*1,227,099*	*0*	*0*	***1,227,099***
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	10,807,000	0	**10,807,000**	0	14,717,000	0	**14,717,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**10,807,000**	**0**	**10,807,000**	**0**	**14,717,000**	**0**	**14,717,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1332	**10,807,000**	**0**	**0**	**10,807,000**	**14,717,000**	**0**	**N/A**	**14,717,000**
Total Excluding Taxes, Arrears and NTR	*10,807,000*	*0*	*0*	***10,807,000***	*13,007,000*	*0*	*0*	***13,007,000***
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	2,821,000	0	**3,068,471**	309,700	2,770,992	0	**3,080,692**
05 Internal Audit	0	0		**0**	16,300	50,000	0	**66,300**
Total Recurrent Budget Estimates for Vote Function:	**247,471**	**2,821,000**	**0**	**3,068,471**	**326,000**	**2,820,992**	**0**	**3,146,992**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1005 Strengthening Min of EAC	280,000	0	0	**280,000**	480,000	0		**480,000**
Total Development Budget Estimates for Vote Function:	**280,000**	**0**	**0**	**280,000**	**480,000**	**0**		**480,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1349	**3,348,471**	**0**	**0**	**3,348,471**	**3,626,992**	**0**	**N/A**	**3,626,992**
Total Excluding Taxes, Arrears and NTR	*3,268,471*	*0*	*0*	***3,268,471***	*3,546,992*	*0*	*0*	***3,546,992***
Total Vote 021	**15,382,439**	**0**	**0**	**15,382,439**	**19,571,091**	**0**	**N/A**	**19,571,091**
Total Excluding Taxes, Arrears and NTR	*15,302,439*	*0*	*0*	***15,302,439***	*17,781,091*	*0*	*0*	***17,781,091***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,363,439***	***0***	***N/A***	***4,363,439***	***4,442,091***	***0***	***N/A***	***4,442,091***
211101 General Staff Salaries	511,439	0	N/A	**511,439**	590,099	0	N/A	**590,099**
211103 Allowances	336,456	0	N/A	**336,456**	365,144	0	N/A	**365,144**
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**	275,960	0	N/A	**275,960**
221002 Workshops and Seminars	0	0	N/A		130,000	0	N/A	**130,000**
221003 Staff Training	95,244	0	N/A	**95,244**	50,244	0	N/A	**50,244**
221006 Commissions and Related Charges	137,595	0	N/A	**137,595**	118,898	0	N/A	**118,898**
221007 Books, Periodicals and Newspapers	96,983	0	N/A	**96,983**	92,982	0	N/A	**92,982**
221008 Computer Supplies and IT Services	74,341	0	N/A	**74,341**	69,691	0	N/A	**69,691**
221009 Welfare and Entertainment	150,898	0	N/A	**150,898**	157,929	0	N/A	**157,929**
221011 Printing, Stationery, Photocopying and Binding	161,834	0	N/A	**161,834**	171,275	0	N/A	**171,275**
221012 Small Office Equipment	72,785	0	N/A	**72,785**	42,285	0	N/A	**42,285**
221016 IFMS Recurrent Costs	0	0	N/A		5,000	0	N/A	**5,000**
222001 Telecommunications	124,457	0	N/A	**124,457**	124,964	0	N/A	**124,964**
222002 Postage and Courier	42,506	0	N/A	**42,506**	47,004	0	N/A	**47,004**
223003 Rent - Produced Assets to private entities	333,302	0	N/A	**333,302**	333,320	0	N/A	**333,320**
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**	7,335	0	N/A	**7,335**
224002 General Supply of Goods and Services	73,312	0	N/A	**73,312**	0	0	N/A	**0**
227001 Travel Inland	319,079	0	N/A	**319,079**	327,077	0	N/A	**327,077**
227002 Travel Abroad	822,879	0	N/A	**822,879**	847,778	0	N/A	**847,778**
227004 Fuel, Lubricants and Oils	302,347	0	N/A	**302,347**	335,860	0	N/A	**335,860**
228001 Maintenance - Civil	0	0	N/A		65,000	0	N/A	**65,000**
228002 Maintenance - Vehicles	157,327	0	N/A	**157,327**	176,886	0	N/A	**176,886**
228003 Maintenance Machinery, Equipment and Furniture	34,671	0	N/A	**34,671**	34,671	0	N/A	**34,671**
Grants, Transfers and Subsides (Outputs Funded)	***10,739,000***	***0***	***N/A***	***10,739,000***	***12,939,000***	***0***	***N/A***	***12,939,000***
262101 Contributions to International Organisations (Curren	10,739,000	0	N/A	**10,739,000**	12,939,000	0	N/A	**12,939,000**
Investment (Capital Purchases)	***280,000***	***0***	***N/A***	***280,000***	***480,000***	***0***	***N/A***	***480,000***
231004 Transport Equipment	90,000	0	N/A	**90,000**	350,000	0	N/A	**350,000**
231005 Machinery and Equipment	110,000	0	N/A	**110,000**	50,000	0	N/A	**50,000**
312206 Gross Tax	80,000	0	N/A	**80,000**	80,000	0	N/A	**80,000**
Arrears	***0***	***0***	***N/A***		***1,710,000***	***0***	***N/A***	***1,710,000***
321605 Domestic arrears	0	0	N/A		1,710,000	0	N/A	**1,710,000**
Grand Total Vote 021	**15,382,439**	**0**	**N/A**	**15,382,439**	**19,571,091**	**0**	**N/A**	**19,571,091**
Total Excluding Taxes, Arrears and NTR	*15,302,439*	*0*	*0*	***15,302,439***	*17,781,091*	*0*	*0*	***17,781,091***

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	2011/12 Approved Budget				2012/13 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	11,199	0	0	**11,199**	11,199	0	0	**11,199**
221006 Commissions and Related Charges	0	2,733	0	**2,733**	0	2,734	0	**2,734**
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	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	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	29,667	0	**29,667**	0	29,666	0	**29,666**
Total Cost of Output 133101:	***11,199***	***45,400***	***0***	***56,599***	***11,199***	***37,400***		
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	11,199	0	0	**11,199**	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	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	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	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	24,867	0	**24,867**	0	24,867	0	**24,867**
Total Cost of Output 133102:	***11,199***	***45,600***	***0***	***56,799***	***11,199***	***37,600***		
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	11,199	0	0	**11,199**	11,199	0	0	**11,199**
211103 Allowances	0	0	0	**0**	0	34,323	0	**34,323**
221006 Commissions and Related Charges	0	2,733	0	**2,733**	0	5,466	0	**5,466**
221007 Books, Periodicals and Newspapers	0	11,000	0	**11,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	9,000	0	**9,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	2,000	0	**2,000**
227002 Travel Abroad	0	30,267	0	**30,267**	0	30,266	0	**30,266**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	19,000	0	**19,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	19,313	0	**19,313**
Total Cost of Output 133103:	***11,199***	***55,000***	***0***	***66,199***	***11,199***	***154,368***	***0***	***165,567***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced								
211101 General Staff Salaries	33,496	0	0	**33,496**	33,496	0	0	**33,496**
211103 Allowances	0	33,000	0	**33,000**	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	10,334	0	**10,334**	0	10,000	0	**10,000**
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	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	1,000	0	**1,000**	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	29,620	0	**29,620**	0	10,632	0	**10,632**
228002 Maintenance - Vehicles	0	19,313	0	**19,313**	0	0	0	**0**
Total Cost of Output 133104:	***33,496***	***143,000***	***0***	***176,496***	***33,496***	***59,632***		
Total Cost of Outputs Provided	**67,092**	**289,000**	**0**	**356,092**	**67,092**	**289,000**	**0**	**356,092**

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 02 Political and Legal Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 02	**67,092**	**289,000**	**0**	**356,092**	**67,092**	**289,000**	**0**	**356,092**
Total Excluding Arrears and NTR	*67,092*	*289,000*	*0*	***356,092***	*67,092*	*289,000*	*0*	***356,092***

Programme 03 Production and Social services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	23,597	0	0	**23,597**	23,621	0	0	**23,621**
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	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	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	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	34,500	0	**34,500**	0	34,500	0	**34,500**
Total Cost of Output 133101:	***23,597***	***54,200***	***0***	***77,797***	***23,621***	***46,200***		
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	11,799	0	0	**11,799**	11,810	0	0	**11,810**
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	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	2,600	0	**2,600**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	34,100	0	**34,100**	0	34,000	0	**34,000**
Total Cost of Output 133102:	***11,799***	***53,800***	***0***	***65,599***	***11,810***	***45,800***		
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	23,597	0	0	**23,597**	23,621	0	0	**23,621**
211103 Allowances	0	0	0	**0**	0	44,400	0	**44,400**
221006 Commissions and Related Charges	0	4,200	0	**4,200**	0	8,400	0	**8,400**
221007 Books, Periodicals and Newspapers	0	11,000	0	**11,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	3,050	0	**3,050**	0	3,050	0	**3,050**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	9,000	0	**9,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	34,750	0	**34,750**	0	34,750	0	**34,750**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	19,600	0	**19,600**
Total Cost of Output 133103:	***23,597***	***63,000***	***0***	***86,597***	***23,621***	***176,200***	***0***	***199,821***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced								
211101 General Staff Salaries	70,792	0	0	**70,792**	70,863	0	0	**70,863**
211103 Allowances	0	44,400	0	**44,400**	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	19,200	0	**19,200**	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	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel Inland	0	53,000	0	**53,000**	0	53,000	0	**53,000**
227004 Fuel, Lubricants and Oils	0	34,600	0	**34,600**	0	14,600	0	**14,600**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	19,600	0	**19,600**	0	0	0	**0**
Total Cost of Output 133104:	***70,792***	***193,000***	***0***	***263,792***	***70,863***	***95,800***		
Total Cost of Outputs Provided	**129,785**	**364,000**	**0**	**493,785**	**129,915**	**364,000**	**0**	**493,915**
Total Programme 03	**129,785**	**364,000**	**0**	**493,785**	**129,915**	**364,000**	**0**	**493,915**
Total Excluding Arrears and NTR	*129,785*	*364,000*	*0*	***493,785***	*129,915*	*364,000*	*0*	***493,915***

Programme 04 Economic Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	11,197	0	0	**11,197**	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	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	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	7,000	0	**7,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	31,500	0	**31,500**	0	31,500	0	**31,500**
Total Cost of Output 133101:	***11,197***	***51,100***	***0***	***62,297***	***11,197***	***39,100***		
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	11,197	0	0	**11,197**	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	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	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	7,000	0	**7,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	31,700	0	**31,700**	0	31,700	0	**31,700**
Total Cost of Output 133102:	***11,197***	***51,300***	***0***	***62,497***	***11,197***	***39,300***		
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	11,197	0	0	**11,197**	11,197	0	0	**11,197**
211103 Allowances	0	0	0	**0**	0	40,000	0	**40,000**
221006 Commissions and Related Charges	0	2,600	0	**2,600**	0	5,200	0	**5,200**
221007 Books, Periodicals and Newspapers	0	11,000	0	**11,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	3,000	0	**3,000**	0	7,000	0	**7,000**
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**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
222001 Telecommunications	0	7,000	0	**7,000**	0	21,000	0	**21,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	14,400	0	**14,400**
Total Cost of Output 133103:	***11,197***	***60,600***	***0***	***71,797***	***11,197***	***165,600***	***0***	***176,797***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced								
211101 General Staff Salaries	33,501	0	0	**33,501**	33,501	0	0	**33,501**
211103 Allowances	0	40,000	0	**40,000**	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	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
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	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 04 Economic Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	7,000	0	**7,000**	0	7,000	0	**7,000**
222002 Postage and Courier	0	1,000	0	**1,000**	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	24,000	0	**24,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	14,400	0	**14,400**	0	0	0	**0**
Total Cost of Output 133104:	***33,501***	***147,000***	***0***	***180,501***	***33,501***	***66,000***		
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**
Total Excluding Arrears and NTR	*67,092*	*310,000*	*0*	***377,092***	*67,092*	*310,000*	*0*	***377,092***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 31	**1,226,969**	**0**	**0**	**1,226,969**	**1,227,099**	**0**	**N/A**	**1,227,099**
Total Excluding Taxes, Arrears and NTR	*1,226,969*	*0*	*0*	***1,226,969***	*1,227,099*	*0*	*0*	***1,227,099***

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	30,000	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	40,000	0	**40,000**
Total Cost of Output 133201:	***0***	***68,000***	***0***	***68,000***	***0***	***68,000***	***0***	***68,000***
Total Cost of Outputs Provided	**0**	**68,000**	**0**	**68,000**	**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	10,739,000	0	**10,739,000**	0	12,939,000	0	**12,939,000**
o/w Annual subscription to the EAC Sectretariat				***0***		*12,939,000*		***12,939,000***
Total Cost of Output 133251:	***0***	***10,739,000***	***0***	***10,739,000***	***0***	***12,939,000***		
Total Cost of Outputs Funded	**0**	**10,739,000**	**0**	**10,739,000**	**0**	**12,939,000**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:133299 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	1,710,000	0	**1,710,000**
Total Cost of Output 133299:	***0***	***0***			***0***	***1,710,000***	***0***	***1,710,000***
Total Cost of Arrears	**0**	**0**			**0**	**1,710,000**	**0**	**1,710,000**
Total Programme 01A	**0**	**10,807,000**	**0**	**10,807,000**	**0**	**14,717,000**	**0**	**14,717,000**
Total Excluding Arrears and NTR	*0*	*10,807,000*	*0*	***10,807,000***	*0*	*13,007,000*	*0*	***13,007,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 32	**10,807,000**	**0**	**0**	**10,807,000**	**14,717,000**	**0**	**N/A**	**14,717,000**
Total Excluding Taxes, Arrears and NTR	*10,807,000*	*0*	*0*	***10,807,000***	*13,007,000*	*0*	*0*	***13,007,000***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134931 Policy, consultations, planning and monitoring provided								
211101 General Staff Salaries	31,361	0	0	**31,361**	109,891	0	0	**109,891**
211103 Allowances	0	24,569	0	**24,569**	0	62,572	0	**62,572**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	130,000	0	**130,000**
221006 Commissions and Related Charges	0	15,119	0	**15,119**	0	15,118	0	**15,118**
221009 Welfare and Entertainment	0	15,801	0	**15,801**	0	15,801	0	**15,801**
221011 Printing, Stationery, Photocopying and	0	20,491	0	**20,491**	0	38,491	0	**38,491**
222001 Telecommunications	0	9,246	0	**9,246**	0	9,245	0	**9,245**
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	24,824	0	**24,824**
227004 Fuel, Lubricants and Oils	0	17,557	0	**17,557**	0	62,557	0	**62,557**
Total Cost of Output 134931:	***31,361***	***132,688***	***0***	***164,049***	***109,891***	***363,688***	***0***	***473,579***
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	46,287	0	**46,287**
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	50,244	0	**50,244**
221006 Commissions and Related Charges	0	15,496	0	**15,496**	0	15,495	0	**15,495**
221007 Books, Periodicals and Newspapers	0	36,983	0	**36,983**	0	30,982	0	**30,982**
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	11,866	0	**11,866**
221011 Printing, Stationery, Photocopying and	0	13,869	0	**13,869**	0	13,868	0	**13,868**
221012 Small Office Equipment	0	57,785	0	**57,785**	0	26,785	0	**26,785**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	5,000	0	**5,000**
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	333,320	0	**333,320**
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	7,335	0	**7,335**
224002 General Supply of Goods and Services	0	60,000	0	**60,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,657	0	**11,657**	0	25,656	0	**25,656**
228001 Maintenance - Civil	0	0	0	**0**	0	65,000	0	**65,000**
228002 Maintenance - Vehicles	0	104,014	0	**104,014**	0	123,573	0	**123,573**
228003 Maintenance Machinery, Equipment an	0	34,671	0	**34,671**	0	34,671	0	**34,671**
Total Cost of Output 134932:	***31,361***	***963,739***	***0***	***995,100***	***31,361***	***936,299***	***0***	***967,660***
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	93,897	0	**93,897**
221006 Commissions and Related Charges	0	24,741	0	**24,741**	0	40,152	0	**40,152**
221008 Computer Supplies and IT Services	0	24,657	0	**24,657**	0	24,657	0	**24,657**
221009 Welfare and Entertainment	0	15,424	0	**15,424**	0	15,423	0	**15,423**
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	4,622	0	**4,622**
227001 Travel Inland	0	0	0	**0**	0	90,290	0	**90,290**
227004 Fuel, Lubricants and Oils	0	23,114	0	**23,114**	0	93,958	0	**93,958**
Total Cost of Output 134933:	***12,544***	***171,049***	***0***	***183,593***	***12,544***	***390,736***	***0***	***403,280***
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	0	0	**0**
221001 Advertising and Public Relations	0	405,960	0	**405,960**	0	275,960	0	**275,960**
221006 Commissions and Related Charges	0	15,496	0	**15,496**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	2,750	0	**2,750**	0	0	0	**0**
221009 Welfare and Entertainment	0	16,490	0	**16,490**	0	16,489	0	**16,489**
221011 Printing, Stationery, Photocopying and	0	16,180	0	**16,180**	0	16,179	0	**16,179**
222001 Telecommunications	0	8,160	0	**8,160**	0	8,159	0	**8,159**
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	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	85,964	0	**85,964**	0	85,963	0	**85,963**
227004 Fuel, Lubricants and Oils	0	92,457	0	**92,457**	0	57,457	0	**57,457**
Total Cost of Output 134934:	***31,361***	***722,140***	***0***	***753,501***	***31,361***	***462,518***		
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored								
211101 General Staff Salaries	140,843	0	0	**140,843**	124,543	0	0	**124,543**
211103 Allowances	0	45,373	0	**45,373**	0	38,665	0	**38,665**
221006 Commissions and Related Charges	0	28,610	0	**28,610**	0	10,000	0	**10,000**
221008 Computer Supplies and IT Services	0	11,900	0	**11,900**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	22,733	0	**22,733**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	21,557	0	**21,557**	0	10,000	0	**10,000**
222001 Telecommunications	0	8,491	0	**8,491**	0	8,000	0	**8,000**
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	0	0	**0**
227002 Travel Abroad	0	521,529	0	**521,529**	0	511,529	0	**511,529**
227004 Fuel, Lubricants and Oils	0	69,343	0	**69,343**	0	0	0	**0**
Total Cost of Output 134935:	***140,843***	***831,384***	***0***	***972,226***	***124,543***	***617,751***	***0***	***742,294***
Total Cost of Outputs Provided	**247,471**	**2,821,000**	**0**	**3,068,471**	**309,700**	**2,770,992**	**0**	**3,080,692**
Total Programme 01	**247,471**	**2,821,000**	**0**	**3,068,471**	**309,700**	**2,770,992**	**0**	**3,080,692**
Total Excluding Arrears and NTR	*247,471*	*2,821,000*	*0*	***3,068,471***	*309,700*	*2,770,992*	*0*	***3,080,692***

Programme 05 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134942 Internal Audit Services								
211101 General Staff Salaries	0	0	0	**0**	16,300	0	0	**16,300**
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
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	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	0	500	0	**500**
227001 Travel Inland	0	0	0	**0**	0	8,000	0	**8,000**
227002 Travel Abroad	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 134942:	***0***	***0***			***16,300***	***50,000***	***0***	***66,300***
Total Cost of Outputs Provided	**0**	**0**			**16,300**	**50,000**	**0**	**66,300**
Total Programme 05	**0**	**0**			**16,300**	**50,000**	**0**	**66,300**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*16,300*	*50,000*	*0*	***66,300***

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	90,000	0	0	**90,000**	350,000	0	0	**350,000**
312206 Gross Tax	80,000	0	0	**80,000**	80,000	0	0	**80,000**
Total Cost of Output 134975:	***170,000***	***0***	***0***	***170,000***	***430,000***	***0***		
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	110,000	0	0	**110,000**	50,000	0	0	**50,000**
Total Cost of Output 134976:	***110,000***	***0***	***0***	***110,000***	***50,000***	***0***		
Total Cost of Capital Purchases	**280,000**	**0**	**0**	**280,000**	**480,000**	**0**		
Total Project 1005	**280,000**	**0**	**0**	**280,000**	**480,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*400,000*	*0*	*0*	***400,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**3,348,471**	**0**	**0**	**3,348,471**	**3,626,992**	**0**	**N/A**	**3,626,992**
Total Excluding Taxes, Arrears and NTR	*3,268,471*	*0*	*0*	***3,268,471***	*3,546,992*	*0*	*0*	***3,546,992***
Grand Total Vote 021	**15,382,439**	**0**	**0**	**15,382,439**	**19,571,091**	**0**	**N/A**	**19,571,091**
Total Excluding Taxes, Arrears and NTR	*15,302,439*	*0*	*0*	***15,302,439***	*17,781,091*	*0*	*0*	***17,781,091***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	165,973	560,957	0	**726,930**	315,973	618,259	0	**934,232**
10 Museums and Monuments	208,399	2,083,075	0	**2,291,474**	338,399	379,723	0	**718,122**
11 Wildlife Conservation	108,351	1,119,736	0	**1,228,087**	208,351	885,771	0	**1,094,122**
14 Directorate of TWCM	30,560	34,432	0	**64,992**	30,560	50,047	0	**80,607**
Total Recurrent Budget Estimates for Vote Function:	**513,283**	**3,798,200**	**0**	**4,311,484**	**893,283**	**1,933,800**	**0**	**2,827,083**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0258 Wildlife Education Center Trust	379,000	0	0	**379,000**	1,000	0	0	**1,000**
0948 Support to Tourism Development	1,736,543	0	0	**1,736,543**	1,383,000	0	0	**1,383,000**
1201 Mitigating Human Wildlife Conflicts	659,788	0	0	**659,788**	350,000	0	0	**350,000**
1205 Support to Uganda Museums	1,800,000	0	0	**1,800,000**	319,000	0	0	**319,000**
Total Development Budget Estimates for Vote Function:	**4,575,331**	**0**	**0**	**4,575,331**	**2,053,000**	**0**	**0**	**2,053,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0603	**8,886,815**	**0**	**0**	**8,886,815**	**4,880,083**	**0**	**N/A**	**4,880,083**
Total Excluding Taxes, Arrears and NTR	*8,353,815*	*0*	*0*	***8,353,815***	*4,880,083*	*0*	*0*	***4,880,083***
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	245,291	816,275	0	**1,061,566**	380,000	4,853,934	0	**5,233,934**
15 Internal Audit	7,797	15,738	0	**23,535**	7,797	58,904	0	**66,701**
Total Recurrent Budget Estimates for Vote Function:	**253,088**	**832,013**	**0**	**1,085,101**	**387,797**	**4,912,837**	**0**	**5,300,635**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0248 Government Purchases and Taxes	390,000	0	0	**390,000**	1,150,000	0	0	**1,150,000**
1163 Uganda Tourism Satellite Account	1,003,419	0	0	**1,003,419**	337,715	0	0	**337,715**
Total Development Budget Estimates for Vote Function:	**1,393,419**	**0**	**0**	**1,393,419**	**1,487,715**	**0**	**0**	**1,487,715**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0649	**2,478,520**	**0**	**0**	**2,478,520**	**6,788,350**	**0**	**N/A**	**6,788,350**
Total Excluding Taxes, Arrears and NTR	*2,453,520*	*0*	*0*	***2,453,520***	*6,019,431*	*0*	*0*	***6,019,431***
Total Vote 022	**11,365,335**	**0**	**0**	**11,365,335**	**11,668,433**	**0**	**N/A**	**11,668,433**
Total Excluding Taxes, Arrears and NTR	*10,807,335*	*0*	*0*	***10,807,335***	*10,899,514*	*0*	*0*	***10,899,514***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,078,198***	***0***	***N/A***	***4,078,198***	***8,757,328***	***0***	***N/A***	***8,757,328***
211101 General Staff Salaries	766,372	0	N/A	**766,372**	1,281,081	0	N/A	**1,281,081**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		24,000	0	N/A	**24,000**
211103 Allowances	1,154,376	0	N/A	**1,154,376**	824,633	0	N/A	**824,633**
213001 Medical Expenses(To Employees)	6,063	0	N/A	**6,063**	7,200	0	N/A	**7,200**
213002 Incapacity, death benefits and funeral expenses	5,590	0	N/A	**5,590**	21,562	0	N/A	**21,562**
213003 Retrenchment costs	0	0	N/A		5,000	0	N/A	**5,000**
221001 Advertising and Public Relations	99,912	0	N/A	**99,912**	42,721	0	N/A	**42,721**
221002 Workshops and Seminars	535,623	0	N/A	**535,623**	150,569	0	N/A	**150,569**
221003 Staff Training	103,105	0	N/A	**103,105**	320,810	0	N/A	**320,810**
221004 Recruitment Expenses	4,300	0	N/A	**4,300**	5,598	0	N/A	**5,598**
221005 Hire of Venue (chairs, projector etc)	16,520	0	N/A	**16,520**	54,276	0	N/A	**54,276**
221006 Commissions and Related Charges	0	0	N/A		83,445	0	N/A	**83,445**
221007 Books, Periodicals and Newspapers	6,320	0	N/A	**6,320**	112,720	0	N/A	**112,720**
221008 Computer Supplies and IT Services	8,160	0	N/A	**8,160**	43,348	0	N/A	**43,348**
221009 Welfare and Entertainment	46,891	0	N/A	**46,891**	138,841	0	N/A	**138,841**
221011 Printing, Stationery, Photocopying and Binding	165,025	0	N/A	**165,025**	191,556	0	N/A	**191,556**
221012 Small Office Equipment	135	0	N/A	**135**	15,135	0	N/A	**15,135**
221016 IFMS Recurrent Costs	8,600	0	N/A	**8,600**	8,600	0	N/A	**8,600**
221017 Subscriptions	0	0	N/A		100,083	0	N/A	**100,083**
222001 Telecommunications	126,860	0	N/A	**126,860**	226,895	0	N/A	**226,895**
222002 Postage and Courier	1,800	0	N/A	**1,800**	2,000	0	N/A	**2,000**
222003 Information and Communications Technology	0	0	N/A		20,000	0	N/A	**20,000**
223004 Guard and Security services	26,582	0	N/A	**26,582**	64,843	0	N/A	**64,843**
223005 Electricity	13,760	0	N/A	**13,760**	36,000	0	N/A	**36,000**
223006 Water	3,010	0	N/A	**3,010**	12,000	0	N/A	**12,000**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		3,990	0	N/A	**3,990**
223901 Rent (Produced Assets) to other govt. Units	6,020	0	N/A	**6,020**	3,200,000	0	N/A	**3,200,000**
224002 General Supply of Goods and Services	8,361	0	N/A	**8,361**	1,672	0	N/A	**1,672**
225001 Consultancy Services- Short-term	18,000	0	N/A	**18,000**	103,280	0	N/A	**103,280**
225002 Consultancy Services- Long-term	120,000	0	N/A	**120,000**	709,890	0	N/A	**709,890**
227001 Travel Inland	256,661	0	N/A	**256,661**	169,632	0	N/A	**169,632**
227002 Travel Abroad	215,278	0	N/A	**215,278**	105,903	0	N/A	**105,903**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		63,000	0	N/A	**63,000**
227004 Fuel, Lubricants and Oils	198,805	0	N/A	**198,805**	235,967	0	N/A	**235,967**
228001 Maintenance - Civil	38,700	0	N/A	**38,700**	70,000	0	N/A	**70,000**
228002 Maintenance - Vehicles	114,369	0	N/A	**114,369**	103,022	0	N/A	**103,022**
228003 Maintenance Machinery, Equipment and Furniture	3,000	0	N/A	**3,000**	28,300	0	N/A	**28,300**
321422 Boards and Commissions	0	0	N/A		62,000	0	N/A	**62,000**
321440 Other Grants	0	0	N/A		107,757	0	N/A	**107,757**
Grants, Transfers and Subsides (Outputs Funded)	***4,873,238***	***0***	***N/A***	***4,873,238***	***1,140,186***	***0***	***N/A***	***1,140,186***
263340 Other grants	0	0	N/A		282,000	0	N/A	**282,000**
264101 Contributions to Autonomous Inst.	1,095,238	0	N/A	**1,095,238**	13,795	0	N/A	**13,795**
264102 Contributions to Autonomous Inst. Wage Subventio	1,244,999	0	N/A	**1,244,999**	844,391	0	N/A	**844,391**
264103 Grants to Cultural Institution	2,000,000	0	N/A	**2,000,000**	0	0	N/A	**0**
312206 Gross Tax	533,000	0	N/A	**533,000**	0	0	N/A	**0**
Investment (Capital Purchases)	***2,413,900***	***0***	***N/A***	***2,413,900***	***1,702,000***	***0***	***N/A***	***1,702,000***
231001 Non-Residential Buildings	838,200	0	N/A	**838,200**	0	0	N/A	**0**
231002 Residential Buildings	0	0	N/A		373,000	0	N/A	**373,000**
231004 Transport Equipment	575,150	0	N/A	**575,150**	450,000	0	N/A	**450,000**
231005 Machinery and Equipment	250,300	0	N/A	**250,300**	30,000	0	N/A	**30,000**
231006 Furniture and Fixtures	95,000	0	N/A	**95,000**	0	0	N/A	**0**
231007 Other Structures	301,350	0	N/A	**301,350**	149,000	0	N/A	**149,000**
281501 Environmental Impact Assessments for Capital Wor	22,480	0	N/A	**22,480**	0	0	N/A	**0**
281502 Feasibility Studies for capital works	5,720	0	N/A	**5,720**	0	0	N/A	**0**
281503 Engineering and Design Studies and Plans for Capita	300,700	0	N/A	**300,700**	0	0	N/A	**0**
312206 Gross Tax	25,000	0	N/A	**25,000**	700,000	0	N/A	**700,000**
Arrears	***0***	***0***	***N/A***		***68,919***	***0***	***N/A***	***68,919***
321605 Domestic arrears	0	0	N/A		68,919	0	N/A	**68,919**
Grand Total Vote 022	**11,365,335**	**0**	**N/A**	**11,365,335**	**11,668,433**	**0**	**N/A**	**11,668,433**
Total Excluding Taxes, Arrears and NTR	*10,807,335*	*0*	*0*	***10,807,335***	*10,899,514*	*0*	*0*	***10,899,514***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	165,973	0	0	**165,973**	315,973	0	0	**315,973**
211103 Allowances	0	37,776	0	**37,776**	0	35,800	0	**35,800**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	8,021	0	**8,021**
221003 Staff Training	0	0	0	**0**	0	24,747	0	**24,747**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	18,348	0	**18,348**
221011 Printing, Stationery, Photocopying and	0	28,021	0	**28,021**	0	9,027	0	**9,027**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	15,898	0	**15,898**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,135	0	**5,135**
Total Cost of Output 060301:	***165,973***	***160,797***	***0***	***326,770***	***315,973***	***116,976***	***0***	***432,949***
Output:060306 Tourism Investment, Promotion and Marketing								
211103 Allowances	0	0	0	**0**	0	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	9,851	0	**9,851**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	59,520	0	**59,520**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,912	0	**6,912**
Total Cost of Output 060306:	***0***	***0***			***0***	***101,283***	***0***	***101,283***
Total Cost of Outputs Provided	**165,973**	**160,797**	**0**	326,770	**315,973**	**218,259**	**0**	**534,232**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060354 Tourism and Hotel Training(HTTI)								
264102 Contributions to Autonomous Inst. Wa	0	400,160	0	**400,160**	0	400,000	0	**400,000**
o/w Wage subvention to HTTI				***0***		*400,000*		***400,000***
Total Cost of Output 060354:	***0***	***400,160***	***0***	***400,160***	***0***	***400,000***		
Total Cost of Outputs Funded	**0**	**400,160**	**0**	400,160	**0**	**400,000**		
Total Programme 09	**165,973**	**560,957**	**0**	**726,930**	**315,973**	**618,259**	**0**	**934,232**
Total Excluding Arrears and NTR	*165,973*	*560,957*	*0*	***726,930***	*315,973*	*618,259*	*0*	***934,232***

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	116,944	0	0	**116,944**	338,399	0	0	**338,399**
211103 Allowances	0	0	0	**0**	0	26,000	0	**26,000**
221002 Workshops and Seminars	0	21,380	0	**21,380**	0	1,887	0	**1,887**
221003 Staff Training	0	0	0	**0**	0	26,490	0	**26,490**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	7,881	0	**7,881**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
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	14,851	0	**14,851**
222001 Telecommunications	0	0	0	**0**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 060301:	***116,944***	***21,380***	***0***	***138,324***	***338,399***	***165,109***	***0***	***503,508***
Output:060304 Museums Services								
211101 General Staff Salaries	91,455	0	0	**91,455**	0	0	0	**0**
211103 Allowances	0	21,880	0	**21,880**	0	0	0	**0**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	18,231	0	**18,231**
221009 Welfare and Entertainment	0	1,540	0	**1,540**	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**
227001 Travel Inland	0	4,500	0	**4,500**	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**

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**
Total Cost of Output 060304:	***91,455***	***54,630***	***0***	***146,085***	***0***	***18,231***	***0***	***18,231***
Output:060305 Capacity Building, Research and Coordination								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	70,200	0	**70,200**
221011 Printing, Stationery, Photocopying and	0	3,065	0	**3,065**	0	15,000	0	**15,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	40,480	0	**40,480**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,694	0	**15,694**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,009	0	**5,009**
Total Cost of Output 060305:	***0***	***7,065***	***0***	***7,065***	***0***	***196,383***	***0***	***196,383***
Total Cost of Outputs Provided	**208,399**	**83,075**	**0**	**291,474**	**338,399**	**379,723**	**0**	**718,122**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060354 Tourism and Hotel Training(HTTI)								
264103 Grants to Cultural Institution	0	2,000,000	0	**2,000,000**	0	0	0	**0**
Total Cost of Output 060354:	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**		
Total Programme 10	**208,399**	**2,083,075**	**0**	**2,291,474**	**338,399**	**379,723**	**0**	**718,122**
Total Excluding Arrears and NTR	*208,399*	*2,083,075*	*0*	***2,291,474***	*338,399*	*379,723*	*0*	***718,122***

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	108,351	0	0	**108,351**	208,351	0	0	**208,351**
211103 Allowances	0	30,000	0	**30,000**	0	27,854	0	**27,854**
221002 Workshops and Seminars	0	56,000	0	**56,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	27,940	0	**27,940**
221011 Printing, Stationery, Photocopying and	0	16,333	0	**16,333**	0	8,987	0	**8,987**
222001 Telecommunications	0	600	0	**600**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	20,000	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	48,500	0	**48,500**
227001 Travel Inland	0	59,703	0	**59,703**	0	0	0	**0**
227002 Travel Abroad	0	100,000	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,260	0	**12,260**	0	9,539	0	**9,539**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,765	0	**2,765**
Total Cost of Output 060301:	***108,351***	***274,897***	***0***	***383,248***	***208,351***	***145,585***	***0***	***353,936***
Total Cost of Outputs Provided	**108,351**	**274,897**	**0**	**383,248**	**208,351**	**145,585**	**0**	**353,936**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
263340 Other grants	0	0	0	**0**	0	282,000	0	**282,000**
o/w Refund to UWA for PAMSU enquiries	*0*	*0*		***0***	*0*	*282,000*	*0*	***282,000***
264102 Contributions to Autonomous Inst. Wa	0	548,009	0	**548,009**	0	248,000	0	**248,000**
o/w Wage subvention to UWA				***0***		*248,000*		***248,000***
Total Cost of Output 060351:	***0***	***548,009***	***0***	***548,009***	***0***	***530,000***	***0***	***530,000***
Output:060352 Wildlife Conservation and Education Services(UWEC)								
264102 Contributions to Autonomous Inst. Wa	0	65,391	0	**65,391**	0	65,391	0	**65,391**
o/w wage subvention to uwec				***0***		*65,391*		***65,391***
Total Cost of Output 060352:	***0***	***65,391***	***0***	***65,391***	***0***	***65,391***		
Output:060353 Support to Uganda Wildlife Training Institute								
264101 Contributions to Autonomous Inst.	0	0	0	**0**	0	13,795	0	**13,795**
o/w Support to UWTI opreational activities	*0*	*0*		***0***	*0*	*13,795*	*0*	***13,795***
264102 Contributions to Autonomous Inst. Wa	0	231,439	0	**231,439**	0	131,000	0	**131,000**
o/w wage subvention to UWTI				***0***		*131,000*		***131,000***
Total Cost of Output 060353:	***0***	***231,439***	***0***	***231,439***	***0***	***144,795***	***0***	***144,795***

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Funded	**0**	**844,839**	**0**	**844,839**	**0**	**740,186**	**0**	**740,186**
Total Programme 11	**108,351**	**1,119,736**	**0**	**1,228,087**	**208,351**	**885,771**	**0**	**1,094,122**
Total Excluding Arrears and NTR	*108,351*	*1,119,736*	*0*	***1,228,087***	*208,351*	*885,771*	*0*	***1,094,122***

Programme 14 Directorate of TWCM

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	30,560	0	0	**30,560**	30,560	0	0	**30,560**
211103 Allowances	0	16,432	0	**16,432**	0	10,390	0	**10,390**
221005 Hire of Venue (chairs, projector etc)	0	3,320	0	**3,320**	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	6,780	0	**6,780**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,600	0	**4,600**	0	3,657	0	**3,657**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	26,000	0	**26,000**
Total Cost of Output 060305:	***30,560***	***34,432***	***0***	***64,992***	***30,560***	***50,047***	***0***	***80,607***
Total Cost of Outputs Provided	**30,560**	**34,432**	**0**	**64,992**	**30,560**	**50,047**	**0**	**80,607**
Total Programme 14	**30,560**	**34,432**	**0**	**64,992**	**30,560**	**50,047**	**0**	**80,607**
Total Excluding Arrears and NTR	*30,560*	*34,432*	*0*	***64,992***	*30,560*	*50,047*	*0*	***80,607***

Development Budget Estimates

Project 0258 Wildlife Education Center Trust

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
312206 Gross Tax	79,000	0	0	**79,000**	0	0	0	**0**
Total Cost of Output 060351:	***79,000***	***0***	***0***	***79,000***	***0***	***0***		
Total Cost of Outputs Funded	**79,000**	**0**	**0**	**79,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060382 Tourism Infrastructure and Construction								
231001 Non-Residential Buildings	300,000	0	0	**300,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	1,000	0	0	**1,000**
Total Cost of Output 060382:	***300,000***	***0***	***0***	***300,000***	***1,000***	***0***	***0***	***1,000***
Total Cost of Capital Purchases	**300,000**	**0**	**0**	**300,000**	**1,000**	**0**	**0**	**1,000**
Total Project 0258	**379,000**	**0**	**0**	**379,000**	**1,000**	**0**	**0**	**1,000**
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*1,000*	*0*	*0*	***1,000***

Project 0948 Support to Tourism Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211103 Allowances	95,120	0	0	**95,120**	36,333	0	0	**36,333**
221002 Workshops and Seminars	71,000	0	0	**71,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	9,645	0	0	**9,645**	3,000	0	0	**3,000**
222001 Telecommunications	1,000	0	0	**1,000**	1,000	0	0	**1,000**
225001 Consultancy Services- Short-term	18,000	0	0	**18,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	36,667	0	0	**36,667**
227004 Fuel, Lubricants and Oils	4,800	0	0	**4,800**	10,600	0	0	**10,600**
Total Cost of Output 060301:	***199,565***	***0***	***0***	***199,565***	***87,600***	***0***	***0***	***87,600***
Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building								
221002 Workshops and Seminars	133,100	0	0	**133,100**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	6,000	0	0	**6,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 060302:	***139,100***	***0***	***0***	***139,100***	***0***	***0***		
Output:060303 Support to Tourism and Wildlife Associations								
211103 Allowances	10,800	0	0	**10,800**	0	0	0	**0**
221003 Staff Training	12,000	0	0	**12,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	1,000	0	0	**1,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	1,160	0	0	**1,160**	0	0	0	**0**
221008 Computer Supplies and IT Services	3,000	0	0	**3,000**	0	0	0	**0**
221009 Welfare and Entertainment	5,600	0	0	**5,600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
222001 Telecommunications	50	0	0	**50**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	840	0	0	**840**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	3,000	0	0	**3,000**	0	0	0	**0**
321440 Other Grants	0	0	0	**0**	107,757	0	0	**107,757**
Total Cost of Output 060303:	***41,450***	***0***	***0***	***41,450***	***107,757***	***0***	***0***	***107,757***
Output:060305 Capacity Building, Research and Coordination								
211103 Allowances	45,980	0	0	**45,980**	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:	***64,240***	***0***	***0***	***64,240***	***0***	***0***		
Output:060306 Tourism Investment, Promotion and Marketing								
211103 Allowances	24,500	0	0	**24,500**	60,805	0	0	**60,805**
221001 Advertising and Public Relations	0	0	0	**0**	15,921	0	0	**15,921**
221002 Workshops and Seminars	30,000	0	0	**30,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	12,522	0	0	**12,522**
221005 Hire of Venue (chairs, projector etc)	3,800	0	0	**3,800**	10,756	0	0	**10,756**
221009 Welfare and Entertainment	1,200	0	0	**1,200**	2,366	0	0	**2,366**
221011 Printing, Stationery, Photocopying and	2,850	0	0	**2,850**	4,538	0	0	**4,538**
221017 Subscriptions	0	0	0	**0**	91,868	0	0	**91,868**
222001 Telecommunications	100	0	0	**100**	1,005	0	0	**1,005**
223004 Guard and Security services	0	0	0	**0**	5,323	0	0	**5,323**
225002 Consultancy Services- Long-term	120,000	0	0	**120,000**	500,000	0	0	**500,000**
227001 Travel Inland	5,200	0	0	**5,200**	10,711	0	0	**10,711**
227002 Travel Abroad	66,000	0	0	**66,000**	30,000	0	0	**30,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	63,000	0	0	**63,000**
227004 Fuel, Lubricants and Oils	4,088	0	0	**4,088**	5,829	0	0	**5,829**
Total Cost of Output 060306:	***257,738***	***0***	***0***	***257,738***	***814,643***	***0***	***0***	***814,643***
Total Cost of Outputs Provided	**702,093**	**0**	**0**	**702,093**	**1,010,000**	**0**	**0**	**1,010,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
312206 Gross Tax	454,000	0	0	**454,000**	0	0	0	**0**
Total Cost of Output 060351:	***454,000***	***0***	***0***	***454,000***	***0***	***0***		
Output:060353 Support to Uganda Wildlife Training Institute								
264101 Contributions to Autonomous Inst.	476,205	0	0	**476,205**	0	0	0	**0**
Total Cost of Output 060353:	***476,205***	***0***	***0***	***476,205***	***0***	***0***		
Output:060354 Tourism and Hotel Training(HTTI)								
264101 Contributions to Autonomous Inst.	99,245	0	0	**99,245**	0	0	0	**0**
Total Cost of Output 060354:	***99,245***	***0***	***0***	***99,245***	***0***	***0***		
Total Cost of Outputs Funded	**1,029,450**	**0**	**0**	**1,029,450**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 060376:	***5,000***	***0***	***0***	***5,000***	***0***	***0***		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060382 Tourism Infrastructure and Construction								
231002 Residential Buildings	0	0	0	**0**	373,000	0	0	**373,000**
Total Cost of Output 060382:	***0***	***0***			***373,000***	***0***	***0***	***373,000***
Total Cost of Capital Purchases	**5,000**	**0**	**0**	**5,000**	**373,000**	**0**	**0**	**373,000**
Total Project 0948	**1,736,543**	**0**	**0**	**1,736,543**	**1,383,000**	**0**	**0**	**1,383,000**
Total Excluding Taxes, Arrears and NTR	*1,282,543*	*0*	*0*	***1,282,543***	*1,383,000*	*0*	*0*	***1,383,000***

Project 1201 Mitigating Human Wildlife Conflicts

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211103 Allowances	115,000	0	0	**115,000**	50,720	0	0	**50,720**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	22,500	0	0	**22,500**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	10,690	0	0	**10,690**
222001 Telecommunications	1,200	0	0	**1,200**	1,360	0	0	**1,360**
225002 Consultancy Services- Long-term	0	0	0	**0**	185,000	0	0	**185,000**
227001 Travel Inland	0	0	0	**0**	15,990	0	0	**15,990**
227004 Fuel, Lubricants and Oils	16,800	0	0	**16,800**	18,300	0	0	**18,300**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 060301:	***140,000***	***0***	***0***	***140,000***	***318,560***	***0***	***0***	***318,560***
Output:060306 Tourism Investment, Promotion and Marketing								
221017 Subscriptions	0	0	0	**0**	8,215	0	0	**8,215**
227002 Travel Abroad	0	0	0	**0**	23,225	0	0	**23,225**
Total Cost of Output 060306:	***0***	***0***			***31,440***	***0***	***0***	***31,440***
Total Cost of Outputs Provided	**140,000**	**0**	**0**	**140,000**	**350,000**	**0**	**0**	**350,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
264101 Contributions to Autonomous Inst.	519,788	0	0	**519,788**	0	0	0	**0**
Total Cost of Output 060351:	***519,788***	***0***	***0***	***519,788***	***0***	***0***		
Total Cost of Outputs Funded	**519,788**	**0**	**0**	**519,788**	**0**	**0**		
Total Project 1201	**659,788**	**0**	**0**	**659,788**	**350,000**	**0**	**0**	**350,000**
Total Excluding Taxes, Arrears and NTR	*659,788*	*0*	*0*	***659,788***	*350,000*	*0*	*0*	***350,000***

Project 1205 Support to Uganda Museums

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060301 Policies, strategies and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	24,000	0	0	**24,000**
211103 Allowances	115,000	0	0	**115,000**	21,320	0	0	**21,320**
221002 Workshops and Seminars	0	0	0	**0**	24,300	0	0	**24,300**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	6,800	0	0	**6,800**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	17,500	0	0	**17,500**
222001 Telecommunications	1,200	0	0	**1,200**	1,800	0	0	**1,800**
225002 Consultancy Services- Long-term	0	0	0	**0**	24,890	0	0	**24,890**
227004 Fuel, Lubricants and Oils	16,800	0	0	**16,800**	5,200	0	0	**5,200**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 060301:	***140,000***	***0***	***0***	***140,000***	***125,810***	***0***	***0***	***125,810***
Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building								
221003 Staff Training	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 060302:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:060304 Museums Services								
211103 Allowances	0	0	0	**0**	4,000	0	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	1,000	0	0	**1,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
227001 Travel Inland	0	0	0	**0**	2,100	0	0	**2,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1,090	0	0	**1,090**
Total Cost of Output 060304:	***0***	***0***			***10,190***	***0***	***0***	***10,190***
Output:060305 Capacity Building, Research and Coordination								
221003 Staff Training	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 060305:	***0***	***0***			***5,000***	***0***	***0***	***5,000***
Total Cost of Outputs Provided	**190,000**	**0**	**0**	**190,000**	**141,000**	**0**	**0**	**141,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:060372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	323,200	0	0	**323,200**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	148,000	0	0	**148,000**
Total Cost of Output 060372:	***323,200***	***0***	***0***	***323,200***	***148,000***	***0***	***0***	***148,000***
Output:060375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	305,150	0	0	**305,150**	0	0	0	**0**
Total Cost of Output 060375:	***305,150***	***0***	***0***	***305,150***	***0***	***0***		
Output:060377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	136,400	0	0	**136,400**	30,000	0	0	**30,000**
Total Cost of Output 060377:	***136,400***	***0***	***0***	***136,400***	***30,000***	***0***	***0***	***30,000***
Output:060382 Tourism Infrastructure and Construction								
231001 Non-Residential Buildings	215,000	0	0	**215,000**	0	0	0	**0**
231007 Other Structures	301,350	0	0	**301,350**	0	0	0	**0**
281501 Environmental Impact Assessments for	22,480	0	0	**22,480**	0	0	0	**0**
281502 Feasibility Studies for capital works	5,720	0	0	**5,720**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	300,700	0	0	**300,700**	0	0	0	**0**
Total Cost of Output 060382:	***845,250***	***0***	***0***	***845,250***	***0***	***0***		
Total Cost of Capital Purchases	**1,610,000**	**0**	**0**	**1,610,000**	**178,000**	**0**	**0**	**178,000**
Total Project 1205	**1,800,000**	**0**	**0**	**1,800,000**	**319,000**	**0**	**0**	**319,000**
Total Excluding Taxes, Arrears and NTR	*1,800,000*	*0*	*0*	***1,800,000***	*319,000*	*0*	*0*	***319,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 03	**8,886,815**	**0**	**0**	**8,886,815**	**4,880,083**	**0**	**N/A**	**4,880,083**
Total Excluding Taxes, Arrears and NTR	*8,353,815*	*0*	*0*	***8,353,815***	*4,880,083*	*0*	*0*	***4,880,083***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	96,872	0	0	**96,872**	34,964	0	0	**34,964**
211103 Allowances	0	30,100	0	**30,100**	0	67,655	0	**67,655**
221002 Workshops and Seminars	0	17,200	0	**17,200**	0	6,734	0	**6,734**
221003 Staff Training	0	4,300	0	**4,300**	0	56,339	0	**56,339**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	4,987	0	**4,987**
221009 Welfare and Entertainment	0	4,300	0	**4,300**	0	43,000	0	**43,000**
221011 Printing, Stationery, Photocopying and	0	17,200	0	**17,200**	0	21,991	0	**21,991**
221012 Small Office Equipment	0	135	0	**135**	0	135	0	**135**
222001 Telecommunications	0	0	0	**0**	0	1,520	0	**1,520**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	3,990	0	**3,990**
227001 Travel Inland	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	9,460	0	**9,460**	0	12,175	0	**12,175**
228002 Maintenance - Vehicles	0	4,300	0	**4,300**	0	2,898	0	**2,898**
Total Cost of Output 064904:	***96,872***	***86,995***	***0***	***183,867***	***34,964***	***231,424***	***0***	***266,388***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:064905 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	126,344	0	0	**126,344**	345,036	0	0	**345,036**
211103 Allowances	0	258,000	0	**258,000**	0	311,900	0	**311,900**
213002 Incapacity, death benefits and funeral e	0	5,590	0	**5,590**	0	21,562	0	**21,562**
213003 Retrenchment costs	0	0	0	**0**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	27,520	0	**27,520**	0	11,408	0	**11,408**
221002 Workshops and Seminars	0	3,870	0	**3,870**	0	57,450	0	**57,450**
221003 Staff Training	0	12,900	0	**12,900**	0	53,337	0	**53,337**
221004 Recruitment Expenses	0	4,300	0	**4,300**	0	5,598	0	**5,598**
221007 Books, Periodicals and Newspapers	0	5,160	0	**5,160**	0	31,200	0	**31,200**
221008 Computer Supplies and IT Services	0	5,160	0	**5,160**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	54,074	0	**54,074**
221011 Printing, Stationery, Photocopying and	0	24,940	0	**24,940**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	0	**15,000**
221016 IFMS Recurrent Costs	0	8,600	0	**8,600**	0	8,600	0	**8,600**
222001 Telecommunications	0	103,200	0	**103,200**	0	180,000	0	**180,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	0	**2,000**
223004 Guard and Security services	0	11,180	0	**11,180**	0	12,000	0	**12,000**
223005 Electricity	0	13,760	0	**13,760**	0	36,000	0	**36,000**
223006 Water	0	3,010	0	**3,010**	0	12,000	0	**12,000**
223901 Rent (Produced Assets) to other govt. U	0	6,020	0	**6,020**	0	3,200,000	0	**3,200,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1,672	0	**1,672**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	14,300	0	**14,300**
227001 Travel Inland	0	0	0	**0**	0	3,120	0	**3,120**
227002 Travel Abroad	0	0	0	**0**	0	20,678	0	**20,678**
227004 Fuel, Lubricants and Oils	0	81,700	0	**81,700**	0	80,000	0	**80,000**
228001 Maintenance - Civil	0	38,700	0	**38,700**	0	70,000	0	**70,000**
228002 Maintenance - Vehicles	0	74,390	0	**74,390**	0	47,538	0	**47,538**
321422 Boards and Commissions	0	0	0	**0**	0	62,000	0	**62,000**
Total Cost of Output 064905:	***126,344***	***688,000***	***0***	***814,344***	***345,036***	***4,391,437***	***0***	***4,736,474***
Output:064906 Ministerial and Top Management Services								
211101 General Staff Salaries	22,074	0	0	**22,074**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	6,063	0	**6,063**	0	7,200	0	**7,200**
221006 Commissions and Related Charges	0	0	0	**0**	0	83,445	0	**83,445**
221009 Welfare and Entertainment	0	5,160	0	**5,160**	0	3,988	0	**3,988**
223004 Guard and Security services	0	15,402	0	**15,402**	0	47,520	0	**47,520**
227002 Travel Abroad	0	14,655	0	**14,655**	0	20,000	0	**20,000**
Total Cost of Output 064906:	***22,074***	***41,280***	***0***	***63,354***	***0***	***162,153***	***0***	***162,153***
Total Cost of Outputs Provided	**245,291**	**816,275**	**0**	**1,061,566**	**380,000**	**4,785,015**	**0**	**5,165,015**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:064999 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	68,919	0	**68,919**
Total Cost of Output 064999:	***0***	***0***			***0***	***68,919***	***0***	***68,919***
Total Cost of Arrears	**0**	**0**			**0**	**68,919**	**0**	**68,919**
Total Programme 01	**245,291**	**816,275**	**0**	**1,061,566**	**380,000**	**4,853,934**	**0**	**5,233,934**
Total Excluding Arrears and NTR	*245,291*	*816,275*	*0*	***1,061,566***	*380,000*	*4,785,015*	*0*	***5,165,015***

Programme 15 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,797	0	0	**7,797**	7,797	0	0	**7,797**
211103 Allowances	0	2,848	0	**2,848**	0	21,720	0	**21,720**
221002 Workshops and Seminars	0	2,580	0	**2,580**	0	0	0	**0**
221003 Staff Training	0	2,515	0	**2,515**	0	4,614	0	**4,614**

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

Vote Function 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	430	0	**430**	0	1,000	0	**1,000**
224002 General Supply of Goods and Services	0	860	0	**860**	0	0	0	**0**
227001 Travel Inland	0	4,613	0	**4,613**	0	14,800	0	**14,800**
227002 Travel Abroad	0	0	0	**0**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	1,892	0	**1,892**	0	4,769	0	**4,769**
Total Cost of Output 064904:	***7,797***	***15,738***	***0***	***23,535***	***7,797***	***58,904***	***0***	***66,701***
Total Cost of Outputs Provided	**7,797**	**15,738**	**0**	**23,535**	**7,797**	**58,904**	**0**	**66,701**
Total Programme 15	**7,797**	**15,738**	**0**	**23,535**	**7,797**	**58,904**	**0**	**66,701**
Total Excluding Arrears and NTR	*7,797*	*15,738*	*0*	***23,535***	*7,797*	*58,904*	*0*	***66,701***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	195,000	0	0	**195,000**	450,000	0	0	**450,000**
312206 Gross Tax	0	0	0	**0**	180,000	0	0	**180,000**
Total Cost of Output 064975:	***195,000***	***0***	***0***	***195,000***	***630,000***	***0***	***0***	***630,000***
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	520,000	0	0	**520,000**
Total Cost of Output 064976:	***100,000***	***0***	***0***	***100,000***	***520,000***	***0***	***0***	***520,000***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	95,000	0	0	**95,000**	0	0	0	**0**
Total Cost of Output 064978:	***95,000***	***0***	***0***	***95,000***	***0***	***0***		
Total Cost of Capital Purchases	**390,000**	**0**	**0**	**390,000**	**1,150,000**	**0**	**0**	**1,150,000**
Total Project 0248	**390,000**	**0**	**0**	**390,000**	**1,150,000**	**0**	**0**	**1,150,000**
Total Excluding Taxes, Arrears and NTR	*390,000*	*0*	*0*	***390,000***	*450,000*	*0*	*0*	***450,000***

Project 1163 Uganda Tourism Satellite Account

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	350,940	0	0	**350,940**	75,136	0	0	**75,136**
221001 Advertising and Public Relations	71,392	0	0	**71,392**	5,392	0	0	**5,392**
221002 Workshops and Seminars	116,493	0	0	**116,493**	28,677	0	0	**28,677**
221003 Staff Training	21,390	0	0	**21,390**	21,390	0	0	**21,390**
221005 Hire of Venue (chairs, projector etc)	8,400	0	0	**8,400**	10,000	0	0	**10,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	12,000	0	0	**12,000**
221009 Welfare and Entertainment	27,501	0	0	**27,501**	27,501	0	0	**27,501**
221011 Printing, Stationery, Photocopying and	42,971	0	0	**42,971**	24,971	0	0	**24,971**
222001 Telecommunications	13,210	0	0	**13,210**	13,210	0	0	**13,210**
227001 Travel Inland	173,544	0	0	**173,544**	76,244	0	0	**76,244**
227002 Travel Abroad	17,784	0	0	**17,784**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	31,215	0	0	**31,215**	21,215	0	0	**21,215**
228002 Maintenance - Vehicles	19,679	0	0	**19,679**	19,679	0	0	**19,679**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	2,300	0	0	**2,300**
Total Cost of Output 064904:	***894,519***	***0***	***0***	***894,519***	***337,715***	***0***	***0***	***337,715***
Total Cost of Outputs Provided	**894,519**	**0**	**0**	**894,519**	**337,715**	**0**	**0**	**337,715**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:064971 Acquisition of Land by Government								
312206 Gross Tax	25,000	0	0	**25,000**	0	0	0	**0**
Total Cost of Output 064971:	***25,000***	***0***	***0***	***25,000***	***0***	***0***		
Output:064973 Roads, Streets and Highways								
312206 Gross Tax	0	0	0	**0**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 064973:	***0***	***0***	***0***	***0***	***0***	***0***		
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	75,000	0	0	**75,000**	0	0	0	**0**
Total Cost of Output 064975:	***75,000***	***0***	***0***	***75,000***	***0***	***0***		
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	8,900	0	0	**8,900**	0	0	0	**0**
Total Cost of Output 064976:	***8,900***	***0***	***0***	***8,900***	***0***	***0***		
Total Cost of Capital Purchases	**108,900**	**0**	**0**	**108,900**	**0**	**0**		
Total Project 1163	**1,003,419**	**0**	**0**	**1,003,419**	**337,715**	**0**	**0**	**337,715**
Total Excluding Taxes, Arrears and NTR	*978,419*	*0*	*0*	***978,419***	*337,715*	*0*	*0*	***337,715***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**2,478,520**	**0**	**0**	**2,478,520**	**6,788,350**	**0**	**N/A**	**6,788,350**
Total Excluding Taxes, Arrears and NTR	*2,453,520*	*0*	*0*	***2,453,520***	*6,019,431*	*0*	*0*	***6,019,431***
Grand Total Vote 022	**11,365,335**	**0**	**0**	**11,365,335**	**11,668,433**	**0**	**N/A**	**11,668,433**
Total Excluding Taxes, Arrears and NTR	*10,807,335*	*0*	*0*	***10,807,335***	*10,899,514*	*0*	*0*	***10,899,514***

Vote:101 Judiciary

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	40,139,064	0	**55,455,169**	15,316,105	40,139,063	0	**55,455,168**
Total Recurrent Budget Estimates for Vote Function:	**15,316,105**	**40,139,064**	**0**	**55,455,169**	**15,316,105**	**40,139,063**	**0**	**55,455,168**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0352 Assistance to Judiciary System	9,334,840	0	0	**9,334,840**	3,695,471	0	0	**3,695,471**
1249 Uganda Good Governance Project (UGOGO)	0	0		**0**	0	4,018,268	0	**4,018,268**
Total Development Budget Estimates for Vote Function:	**9,334,840**	**0**	**0**	**9,334,840**	**3,695,471**	**4,018,268**	**0**	**7,713,740**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1251	**64,790,009**	**0**	**0**	**64,790,009**	**59,150,640**	**4,018,268**	**N/A**	**63,168,908**
Total Excluding Taxes, Arrears and NTR	*63,366,209*	*0*	*0*	***63,366,209***	*57,726,840*	*4,018,268*	*0*	***61,745,108***
Total Vote 101	**64,790,009**	**0**	**0**	**64,790,009**	**59,150,640**	**4,018,268**	**N/A**	**63,168,908**
Total Excluding Taxes, Arrears and NTR	*63,366,209*	*0*	*0*	***63,366,209***	*57,726,840*	*4,018,268*	*0*	***61,745,108***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***55,616,169***	***0***	***N/A***	***55,616,169***	***55,455,168***	***2,000,000***	***N/A***	***57,455,168***
211101 General Staff Salaries	9,003,248	0	N/A	**9,003,248**	6,446,029	0	N/A	**6,446,029**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		960,000	0	N/A	**960,000**
211103 Allowances	8,568,076	0	N/A	**8,568,076**	7,308,076	200,000	N/A	**7,508,076**
211104 Statutory salaries	6,312,856	0	N/A	**6,312,856**	8,870,076	0	N/A	**8,870,076**
213001 Medical Expenses(To Employees)	684,200	0	N/A	**684,200**	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	403,333	0	N/A	**403,333**	403,333	450,000	N/A	**853,333**
221003 Staff Training	1,200,000	0	N/A	**1,200,000**	1,100,000	550,000	N/A	**1,650,000**
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	8,100,000	0	N/A	**8,100,000**	7,800,000	0	N/A	**7,800,000**
221007 Books, Periodicals and Newspapers	551,736	0	N/A	**551,736**	451,736	0	N/A	**451,736**
221008 Computer Supplies and IT Services	964,745	0	N/A	**964,745**	954,033	0	N/A	**954,033**
221009 Welfare and Entertainment	242,000	0	N/A	**242,000**	242,000	0	N/A	**242,000**
221011 Printing, Stationery, Photocopying and Binding	609,816	0	N/A	**609,816**	609,817	200,000	N/A	**809,817**
221012 Small Office Equipment	61,000	0	N/A	**61,000**	77,000	0	N/A	**77,000**
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	250,360	0	N/A	**250,360**	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	1,026,000	0	N/A	**1,026,000**	826,000	0	N/A	**826,000**
223001 Property Expenses	124,640	0	N/A	**124,640**	134,640	0	N/A	**134,640**
223003 Rent - Produced Assets to private entities	4,142,703	0	N/A	**4,142,703**	5,842,703	0	N/A	**5,842,703**
223004 Guard and Security services	266,760	0	N/A	**266,760**	293,160	0	N/A	**293,160**
223005 Electricity	346,000	0	N/A	**346,000**	249,600	0	N/A	**249,600**
223006 Water	63,728	0	N/A	**63,728**	57,728	0	N/A	**57,728**
224002 General Supply of Goods and Services	637,853	0	N/A	**637,853**	337,565	0	N/A	**337,565**
225001 Consultancy Services- Short-term	0	0	N/A		0	400,000	N/A	**400,000**
227001 Travel Inland	4,088,951	0	N/A	**4,088,951**	3,588,951	188,000	N/A	**3,776,951**
227002 Travel Abroad	2,955,828	0	N/A	**2,955,828**	2,955,828	0	N/A	**2,955,828**
227003 Carriage, Haulage, Freight and Transport Hire	186,000	0	N/A	**186,000**	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	300,000	0	N/A	**300,000**	300,000	0	N/A	**300,000**
228002 Maintenance - Vehicles	1,500,758	0	N/A	**1,500,758**	1,500,758	0	N/A	**1,500,758**
228003 Maintenance Machinery, Equipment and Furniture	80,000	0	N/A	**80,000**	80,000	12,000	N/A	**92,000**
228004 Maintenance Other	31,200	0	N/A	**31,200**	31,200	0	N/A	**31,200**
282101 Donations	54,000	0	N/A	**54,000**	54,000	0	N/A	**54,000**
Investment (Capital Purchases)	***9,173,840***	***0***	***N/A***	***9,173,840***	***3,695,471***	***2,018,268***	***N/A***	***5,713,740***
231001 Non-Residential Buildings	1,920,000	0	N/A	**1,920,000**	895,757	800,000	N/A	**1,695,757**
231002 Residential Buildings	200,000	0	N/A	**200,000**	0	0	N/A	**0**
231004 Transport Equipment	2,520,000	0	N/A	**2,520,000**	0	0	N/A	**0**
231005 Machinery and Equipment	2,465,040	0	N/A	**2,465,040**	1,211,618	1,100,000	N/A	**2,311,618**
231006 Furniture and Fixtures	545,000	0	N/A	**545,000**	164,297	118,268	N/A	**282,565**
281503 Engineering and Design Studies and Plans for Capita	50,000	0	N/A	**50,000**	0	0	N/A	**0**
311101 Land	50,000	0	N/A	**50,000**	0	0	N/A	**0**
312206 Gross Tax	1,423,800	0	N/A	**1,423,800**	1,423,800	0	N/A	**1,423,800**
Grand Total Vote 101	**64,790,009**	**0**	**N/A**	**64,790,009**	**59,150,640**	**4,018,268**	**N/A**	**63,168,908**
Total Excluding Taxes, Arrears and NTR	*63,366,209*	*0*	*0*	***63,366,209***	*57,726,840*	*4,018,268*	*0*	***61,745,108***

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	695,700	0	0	**695,700**	498,098	0	0	**498,098**
211103 Allowances	0	489,302	0	**489,302**	0	389,302	0	**389,302**
211104 Statutory salaries	487,808	0	0	**487,808**	685,410	0	0	**685,410**
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	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	551,751	0	**551,751**	0	551,751	0	**551,751**
221007 Books, Periodicals and Newspapers	0	32,660	0	**32,660**	0	32,660	0	**32,660**
221008 Computer Supplies and IT Services	0	26,500	0	**26,500**	0	86,500	0	**86,500**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	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	47,200	0	**47,200**	0	47,200	0	**47,200**
223001 Property Expenses	0	7,500	0	**7,500**	0	7,500	0	**7,500**
223003 Rent - Produced Assets to private entiti	0	1,510,929	0	**1,510,929**	0	1,610,929	0	**1,610,929**
223004 Guard and Security services	0	74,760	0	**74,760**	0	74,760	0	**74,760**
223005 Electricity	0	72,000	0	**72,000**	0	12,000	0	**12,000**
223006 Water	0	700	0	**700**	0	700	0	**700**
224002 General Supply of Goods and Services	0	12,900	0	**12,900**	0	12,900	0	**12,900**
227001 Travel Inland	0	340,000	0	**340,000**	0	340,000	0	**340,000**
227002 Travel Abroad	0	579,936	0	**579,936**	0	579,936	0	**579,936**
227003 Carriage, Haulage, Freight and Transpo	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	180,376	0	**180,376**	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	5,000	0	**5,000**	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:	***1,183,508***	***4,215,895***	***0***	***5,399,403***	***1,183,508***	***4,215,896***		
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal								
211101 General Staff Salaries	755,323	0	0	**755,323**	540,786	0	0	**540,786**
211103 Allowances	0	504,718	0	**504,718**	0	304,718	0	**304,718**
211104 Statutory salaries	529,614	0	0	**529,614**	744,151	0	0	**744,151**
213001 Medical Expenses(To Employees)	0	16,000	0	**16,000**	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	893,311	0	**893,311**	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	22,000	0	**22,000**	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	12,240	0	**12,240**	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	109,000	0	**109,000**	0	109,000	0	**109,000**
223001 Property Expenses	0	7,500	0	**7,500**	0	7,500	0	**7,500**
223003 Rent - Produced Assets to private entiti	0	1,435,984	0	**1,435,984**	0	1,635,984	0	**1,635,984**
223004 Guard and Security services	0	60,000	0	**60,000**	0	86,400	0	**86,400**
223005 Electricity	0	38,400	0	**38,400**	0	12,000	0	**12,000**
223006 Water	0	10,008	0	**10,008**	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**
227001 Travel Inland	0	131,883	0	**131,883**	0	131,883	0	**131,883**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	689,756	0	**689,756**	0	689,756	0	**689,756**
227003 Carriage, Haulage, Freight and Transpo	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	161,000	0	**161,000**	0	161,000	0	**161,000**
228002 Maintenance - Vehicles	0	110,000	0	**110,000**	0	110,000	0	**110,000**
228003 Maintenance Machinery, Equipment an	0	4,000	0	**4,000**	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:	***1,284,936***	***4,400,748***	***0***	***5,685,684***	***1,284,937***	***4,400,747***		
Output:125103 Disposal of Appeals and Suits in the High Court								
211101 General Staff Salaries	3,613,489	0	0	**3,613,489**	3,715,248	0	0	**3,715,248**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	960,000	0	**960,000**
211103 Allowances	0	2,535,213	0	**2,535,213**	0	1,575,213	0	**1,575,213**
211104 Statutory salaries	2,533,690	0	0	**2,533,690**	5,112,376	0	0	**5,112,376**
213001 Medical Expenses(To Employees)	0	151,200	0	**151,200**	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	4,138,130	0	**4,138,130**	0	3,838,130	0	**3,838,130**
221007 Books, Periodicals and Newspapers	0	150,000	0	**150,000**	0	150,000	0	**150,000**
221008 Computer Supplies and IT Services	0	356,167	0	**356,167**	0	356,167	0	**356,167**
221009 Welfare and Entertainment	0	48,838	0	**48,838**	0	48,838	0	**48,838**
221011 Printing, Stationery, Photocopying and	0	181,801	0	**181,801**	0	181,801	0	**181,801**
221012 Small Office Equipment	0	18,000	0	**18,000**	0	18,000	0	**18,000**
222001 Telecommunications	0	113,200	0	**113,200**	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	212,800	0	**212,800**	0	112,800	0	**112,800**
223001 Property Expenses	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	643,440	0	**643,440**	0	1,443,440	0	**1,443,440**
223004 Guard and Security services	0	80,000	0	**80,000**	0	80,000	0	**80,000**
223005 Electricity	0	174,000	0	**174,000**	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	138,618	0	**138,618**	0	38,618	0	**38,618**
227001 Travel Inland	0	800,000	0	**800,000**	0	500,000	0	**500,000**
227002 Travel Abroad	0	563,380	0	**563,380**	0	563,380	0	**563,380**
227003 Carriage, Haulage, Freight and Transpo	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	853,000	0	**853,000**	0	853,000	0	**853,000**
228002 Maintenance - Vehicles	0	469,458	0	**469,458**	0	469,458	0	**469,458**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	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:	***6,147,179***	***11,771,196***	***0***	***17,918,375***	***8,827,624***	***11,771,195***	***0***	***20,598,819***
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts								
211101 General Staff Salaries	3,353,475	0	0	**3,353,475**	1,411,364	0	0	**1,411,364**
211103 Allowances	0	4,771,988	0	**4,771,988**	0	4,771,988	0	**4,771,988**
211104 Statutory salaries	2,351,375	0	0	**2,351,375**	1,942,111	0	0	**1,942,111**
213001 Medical Expenses(To Employees)	0	479,000	0	**479,000**	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	1,089,482	0	**1,089,482**	0	1,089,482	0	**1,089,482**
221007 Books, Periodicals and Newspapers	0	280,003	0	**280,003**	0	180,003	0	**180,003**
221008 Computer Supplies and IT Services	0	278,078	0	**278,078**	0	178,078	0	**178,078**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	120,000	0	**120,000**	0	120,000	0	**120,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	10,800	0	**10,800**	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	218,000	0	**218,000**	0	118,000	0	**118,000**
223001 Property Expenses	0	64,640	0	**64,640**	0	64,640	0	**64,640**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223003 Rent - Produced Assets to private entiti	0	467,390	0	**467,390**	0	967,390	0	**967,390**
223004 Guard and Security services	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223005 Electricity	0	36,000	0	**36,000**	0	36,000	0	**36,000**
223006 Water	0	9,600	0	**9,600**	0	9,600	0	**9,600**
224002 General Supply of Goods and Services	0	144,397	0	**144,397**	0	144,397	0	**144,397**
227001 Travel Inland	0	1,199,000	0	**1,199,000**	0	999,000	0	**999,000**
227002 Travel Abroad	0	257,868	0	**257,868**	0	257,868	0	**257,868**
227003 Carriage, Haulage, Freight and Transpo	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	454,173	0	**454,173**	0	454,173	0	**454,173**
228001 Maintenance - Civil	0	201,980	0	**201,980**	0	201,980	0	**201,980**
228002 Maintenance - Vehicles	0	504,900	0	**504,900**	0	504,900	0	**504,900**
228003 Maintenance Machinery, Equipment an	0	21,000	0	**21,000**	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:	***5,704,850***	***10,940,177***	***0***	***16,645,027***	***3,353,475***	***10,940,177***		
Output:125105 Capacity Buidling of staff in the Judiciary								
211101 General Staff Salaries	201,398	0	0	**201,398**	118,978	0	0	**118,978**
211103 Allowances	0	26,136	0	**26,136**	0	26,136	0	**26,136**
211104 Statutory salaries	141,215	0	0	**141,215**	163,720	0	0	**163,720**
213001 Medical Expenses(To Employees)	0	9,000	0	**9,000**	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	179,495	0	**179,495**	0	179,495	0	**179,495**
221003 Staff Training	0	1,200,000	0	**1,200,000**	0	1,100,000	0	**1,100,000**
221006 Commissions and Related Charges	0	525,477	0	**525,477**	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	182,000	0	**182,000**	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	172,000	0	**172,000**	0	172,000	0	**172,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent - Produced Assets to private entiti	0	84,960	0	**84,960**	0	184,960	0	**184,960**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223005 Electricity	0	9,600	0	**9,600**	0	9,600	0	**9,600**
223006 Water	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	60,000	0	**60,000**
227001 Travel Inland	0	621,588	0	**621,588**	0	621,588	0	**621,588**
227002 Travel Abroad	0	209,208	0	**209,208**	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	136,400	0	**136,400**	0	136,400	0	**136,400**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	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:	***342,613***	***3,889,235***	***0***	***4,231,848***	***282,698***	***3,889,235***		
Output:125106 Judiciary Support Services								
211101 General Staff Salaries	383,863	0	0	**383,863**	161,555	0	0	**161,555**
211103 Allowances	0	240,719	0	**240,719**	0	240,719	0	**240,719**
211104 Statutory salaries	269,155	0	0	**269,155**	222,308	0	0	**222,308**
213001 Medical Expenses(To Employees)	0	23,000	0	**23,000**	0	23,000	0	**23,000**
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	28,800	0	**28,800**	0	28,800	0	**28,800**
221002 Workshops and Seminars	0	223,837	0	**223,837**	0	223,837	0	**223,837**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	901,850	0	**901,850**	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	100,000	0	**100,000**	0	129,288	0	**129,288**
221009 Welfare and Entertainment	0	94,109	0	**94,109**	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	8,000	0	**8,000**	0	24,000	0	**24,000**
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	61,200	0	**61,200**	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	267,000	0	**267,000**	0	267,000	0	**267,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	20,000	0	**20,000**
223004 Guard and Security services	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223005 Electricity	0	16,000	0	**16,000**	0	6,000	0	**6,000**
223006 Water	0	9,000	0	**9,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	106,188	0	**106,188**	0	66,900	0	**66,900**
227001 Travel Inland	0	996,480	0	**996,480**	0	996,480	0	**996,480**
227002 Travel Abroad	0	655,680	0	**655,680**	0	655,680	0	**655,680**
227003 Carriage, Haulage, Freight and Transpo	0	48,000	0	**48,000**	0	48,000	0	**48,000**
227004 Fuel, Lubricants and Oils	0	152,827	0	**152,827**	0	152,827	0	**152,827**
228001 Maintenance - Civil	0	78,000	0	**78,000**	0	78,000	0	**78,000**
228002 Maintenance - Vehicles	0	141,000	0	**141,000**	0	141,000	0	**141,000**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228004 Maintenance Other	0	5,000	0	**5,000**	0	5,000	0	**5,000**
282101 Donations	0	54,000	0	**54,000**	0	54,000	0	**54,000**
Total Cost of Output 125106:	***653,018***	***4,921,813***	***0***	***5,574,832***	***383,863***	***4,921,813***		
Total Cost of Outputs Provided	**15,316,105**	**40,139,064**	**0**	**55,455,169**	**15,316,105**	**40,139,063**	**0**	**55,455,168**
Total Programme 01	**15,316,105**	**40,139,064**	**0**	**55,455,169**	**15,316,105**	**40,139,063**	**0**	**55,455,168**
Total Excluding Arrears and NTR	*15,316,105*	*40,139,064*	*0*	***55,455,169***	*15,316,105*	*40,139,063*	*0*	***55,455,168***

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125106 Judiciary Support Services								
224002 General Supply of Goods and Services	161,000	0	0	**161,000**	0	0	0	**0**
Total Cost of Output 125106:	***161,000***	***0***	***0***	***161,000***	***0***	***0***		
Total Cost of Outputs Provided	**161,000**	**0**	**0**	161,000	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125172 Government Buildings and Administrative Infrastructure								
312206 Gross Tax	41,843	0	0	**41,843**	0	0	0	**0**
Total Cost of Output 125172:	***41,843***	***0***	***0***	***41,843***	***0***	***0***		
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	2,520,000	0	0	**2,520,000**	0	0	0	**0**
312206 Gross Tax	527,218	0	0	**527,218**	0	0	0	**0**
Total Cost of Output 125175:	***3,047,218***	***0***	***0***	***3,047,218***	***0***	***0***		
Output:125176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	1,753,040	0	0	**1,753,040**	1,041,388	0	0	**1,041,388**
312206 Gross Tax	0	0	0	**0**	918,150	0	0	**918,150**
Total Cost of Output 125176:	***1,753,040***	***0***	***0***	***1,753,040***	***1,959,538***	***0***	***0***	***1,959,538***
Output:125177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	712,000	0	0	**712,000**	170,230	0	0	**170,230**
312206 Gross Tax	430,454	0	0	**430,454**	0	0	0	**0**
Total Cost of Output 125177:	***1,142,454***	***0***	***0***	***1,142,454***	***170,230***	***0***		

Vote:101 Judiciary

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	545,000	0	0	**545,000**	164,297	0	0	**164,297**
312206 Gross Tax	0	0	0	**0**	69,573	0	0	**69,573**
Total Cost of Output 125178:	***545,000***	***0***	***0***	***545,000***	***233,870***	***0***	***0***	***233,870***
Output:125180 Construction and Rehabilitation of Judicial Courts								
231001 Non-Residential Buildings	1,920,000	0	0	**1,920,000**	895,757	0	0	**895,757**
231002 Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	50,000	0	0	**50,000**	0	0	0	**0**
311101 Land	50,000	0	0	**50,000**	0	0	0	**0**
312206 Gross Tax	424,285	0	0	**424,285**	436,076	0	0	**436,076**
Total Cost of Output 125180:	***2,644,285***	***0***	***0***	***2,644,285***	***1,331,833***	***0***	***0***	***1,331,833***
Total Cost of Capital Purchases	**9,173,840**	**0**	**0**	**9,173,840**	**3,695,471**	**0**	**0**	**3,695,471**
Total Project 0352	**9,334,840**	**0**	**0**	**9,334,840**	**3,695,471**	**0**	**0**	**3,695,471**
Total Excluding Taxes, Arrears and NTR	*7,911,040*	*0*	*0*	***7,911,040***	*2,271,671*	*0*	*0*	***2,271,671***

Project 1249 Uganda Good Governance Project (UGOGO)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125105 Capacity Buidling of staff in the Judiciary								
211103 Allowances	0	0	0	**0**	0	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	0	450,000	0	**450,000**
221003 Staff Training	0	0	0	**0**	0	550,000	0	**550,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	200,000	0	**200,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	400,000	0	**400,000**
227001 Travel Inland	0	0	0	**0**	0	188,000	0	**188,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 125105:	***0***	***0***			***0***	***2,000,000***	***0***	***2,000,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**2,000,000**	**0**	**2,000,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	0	1,100,000	0	**1,100,000**
Total Cost of Output 125176:	***0***	***0***			***0***	***1,100,000***	***0***	***1,100,000***
Output:125178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	0	118,268	0	**118,268**
Total Cost of Output 125178:	***0***	***0***			***0***	***118,268***	***0***	***118,268***
Output:125180 Construction and Rehabilitation of Judicial Courts								
231001 Non-Residential Buildings	0	0	0	**0**	0	800,000	0	**800,000**
Total Cost of Output 125180:	***0***	***0***			***0***	***800,000***	***0***	***800,000***
Total Cost of Capital Purchases	**0**	**0**			**0**	**2,018,268**	**0**	**2,018,268**
Total Project 1249	**0**	**0**			**0**	**4,018,268**	**0**	**4,018,268**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*4,018,268*	*0*	***4,018,268***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**64,790,009**	**0**	**0**	**64,790,009**	**59,150,640**	**4,018,268**	**N/A**	**63,168,908**
Total Excluding Taxes, Arrears and NTR	*63,366,209*	*0*	*0*	***63,366,209***	*57,726,840*	*4,018,268*	*0*	***61,745,108***
Grand Total Vote 101	**64,790,009**	**0**	**0**	**64,790,009**	**59,150,640**	**4,018,268**	**N/A**	**63,168,908**
Total Excluding Taxes, Arrears and NTR	*63,366,209*	*0*	*0*	***63,366,209***	*57,726,840*	*4,018,268*	*0*	***61,745,108***

Vote:102 Electoral Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	40,265,395	0	**46,740,954**	6,475,559	40,265,400	0	**46,740,959**
Total Recurrent Budget Estimates for Vote Function:	**6,475,559**	**40,265,395**	**0**	**46,740,954**	**6,475,559**	**40,265,400**	**0**	**46,740,959**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0353 Support to Electoral Commission	445,880	0	0	**445,880**	19,729,324	0	0	**19,729,324**
Total Development Budget Estimates for Vote Function:	**445,880**	**0**	**0**	**445,880**	**19,729,324**	**0**	**0**	**19,729,324**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1651	**47,186,834**	**0**	**0**	**47,186,834**	**66,470,283**	**0**	**N/A**	**66,470,283**
Total Excluding Taxes, Arrears and NTR	*47,136,834*	*0*	*0*	***47,136,834***	*46,854,634*	*0*	*0*	***46,854,634***
Total Vote 102	**47,186,834**	**0**	**0**	**47,186,834**	**66,470,283**	**0**	**N/A**	**66,470,283**
Total Excluding Taxes, Arrears and NTR	*47,136,834*	*0*	*0*	***47,136,834***	*46,854,634*	*0*	*0*	***46,854,634***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***46,740,954***	***0***	***N/A***	***46,740,954***	***46,740,959***	***0***	***N/A***	***46,740,959***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,320	0	N/A	**361,320**	361,320	0	N/A	**361,320**
211103 Allowances	7,844,799	0	N/A	**7,844,799**	7,947,569	0	N/A	**7,947,569**
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)	719,849	0	N/A	**719,849**	684,822	0	N/A	**684,822**
213001 Medical Expenses(To Employees)	154,780	0	N/A	**154,780**	200,020	0	N/A	**200,020**
213003 Retrenchment costs	0	0	N/A		325,067	0	N/A	**325,067**
213004 Gratuity Payments	394,154	0	N/A	**394,154**	648,154	0	N/A	**648,154**
221001 Advertising and Public Relations	4,461,825	0	N/A	**4,461,825**	4,250,231	0	N/A	**4,250,231**
221002 Workshops and Seminars	213,983	0	N/A	**213,983**	948,078	0	N/A	**948,078**
221003 Staff Training	373,425	0	N/A	**373,425**	660,000	0	N/A	**660,000**
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		455,000	0	N/A	**455,000**
221006 Commissions and Related Charges	250,000	0	N/A	**250,000**	449,000	0	N/A	**449,000**
221008 Computer Supplies and IT Services	0	0	N/A		881,000	0	N/A	**881,000**
221009 Welfare and Entertainment	1,268,562	0	N/A	**1,268,562**	1,180,651	0	N/A	**1,180,651**
221011 Printing, Stationery, Photocopying and Binding	3,426,202	0	N/A	**3,426,202**	2,706,948	0	N/A	**2,706,948**
221012 Small Office Equipment	242,550	0	N/A	**242,550**	102,000	0	N/A	**102,000**
221016 IFMS Recurrent Costs	38,000	0	N/A	**38,000**	40,000	0	N/A	**40,000**
221017 Subscriptions	69,050	0	N/A	**69,050**	153,100	0	N/A	**153,100**
222001 Telecommunications	705,630	0	N/A	**705,630**	326,630	0	N/A	**326,630**
222002 Postage and Courier	30,000	0	N/A	**30,000**	8,000	0	N/A	**8,000**
223001 Property Expenses	0	0	N/A		150,000	0	N/A	**150,000**
223003 Rent - Produced Assets to private entities	937,200	0	N/A	**937,200**	929,998	0	N/A	**929,998**
223004 Guard and Security services	462,063	0	N/A	**462,063**	1,040,800	0	N/A	**1,040,800**
223005 Electricity	328,800	0	N/A	**328,800**	258,587	0	N/A	**258,587**
223006 Water	47,600	0	N/A	**47,600**	42,550	0	N/A	**42,550**
224002 General Supply of Goods and Services	647,426	0	N/A	**647,426**	1,581,205	0	N/A	**1,581,205**
225001 Consultancy Services- Short-term	1,734,080	0	N/A	**1,734,080**	1,527,180	0	N/A	**1,527,180**
227001 Travel Inland	10,478,980	0	N/A	**10,478,980**	6,821,975	0	N/A	**6,821,975**
227002 Travel Abroad	200,000	0	N/A	**200,000**	534,850	0	N/A	**534,850**
227004 Fuel, Lubricants and Oils	2,167,963	0	N/A	**2,167,963**	3,327,288	0	N/A	**3,327,288**
228002 Maintenance - Vehicles	1,712,448	0	N/A	**1,712,448**	814,011	0	N/A	**814,011**
228003 Maintenance Machinery, Equipment and Furniture	100,000	0	N/A	**100,000**	589,690	0	N/A	**589,690**
228004 Maintenance Other	589,690	0	N/A	**589,690**	166,000	0	N/A	**166,000**
273102 Incapacity, death benefits and and funeral expenses	0	0	N/A		153,677	0	N/A	**153,677**
273103 Retrenchment costs	305,017	0	N/A	**305,017**	0	0	N/A	**0**
Investment (Capital Purchases)	***445,880***	***0***	***N/A***	***445,880***	***19,729,324***	***0***	***N/A***	***19,729,324***
231001 Non-Residential Buildings	0	0	N/A		113,675	0	N/A	**113,675**
231004 Transport Equipment	359,880	0	N/A	**359,880**	0	0	N/A	**0**
231005 Machinery and Equipment	36,000	0	N/A	**36,000**	0	0	N/A	**0**
312206 Gross Tax	50,000	0	N/A	**50,000**	19,615,649	0	N/A	**19,615,649**
Grand Total Vote 102	**47,186,834**	**0**	**N/A**	**47,186,834**	**66,470,283**	**0**	**N/A**	**66,470,283**
Total Excluding Taxes, Arrears and NTR	*47,136,834*	*0*	*0*	***47,136,834***	*46,854,634*	*0*	*0*	***46,854,634***

Vote:102 Electoral Commission

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

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165101 Voter Education and Training								
211103 Allowances	0	0	0	**0**	0	20,800	0	**20,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	60,000	0	**60,000**
221002 Workshops and Seminars	0	30,645	0	**30,645**	0	41,440	0	**41,440**
221003 Staff Training	0	0	0	**0**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	11,550	0	**11,550**	0	0	0	**0**
Total Cost of Output 165101:	***0***	***42,195***	***0***	***42,195***	***0***	***182,240***	***0***	***182,240***
Output:165102 Financial and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	361,320	0	**361,320**	0	361,320	0	**361,320**
211103 Allowances	0	4,147,923	0	**4,147,923**	0	4,271,893	0	**4,271,893**
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	719,849	0	**719,849**	0	684,822	0	**684,822**
213001 Medical Expenses(To Employees)	0	154,780	0	**154,780**	0	200,020	0	**200,020**
213003 Retrenchment costs	0	0	0	**0**	0	325,067	0	**325,067**
213004 Gratuity Payments	0	394,154	0	**394,154**	0	648,154	0	**648,154**
221001 Advertising and Public Relations	0	30,600	0	**30,600**	0	224,140	0	**224,140**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	119,400	0	**119,400**
221003 Staff Training	0	373,425	0	**373,425**	0	600,000	0	**600,000**
221006 Commissions and Related Charges	0	250,000	0	**250,000**	0	449,000	0	**449,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	881,000	0	**881,000**
221009 Welfare and Entertainment	0	1,252,578	0	**1,252,578**	0	1,001,101	0	**1,001,101**
221011 Printing, Stationery, Photocopying and	0	1,390,000	0	**1,390,000**	0	620,746	0	**620,746**
221012 Small Office Equipment	0	231,000	0	**231,000**	0	102,000	0	**102,000**
221016 IFMS Recurrent Costs	0	38,000	0	**38,000**	0	40,000	0	**40,000**
221017 Subscriptions	0	69,050	0	**69,050**	0	153,100	0	**153,100**
222001 Telecommunications	0	705,630	0	**705,630**	0	305,630	0	**305,630**
222002 Postage and Courier	0	30,000	0	**30,000**	0	8,000	0	**8,000**
223001 Property Expenses	0	0	0	**0**	0	150,000	0	**150,000**
223003 Rent - Produced Assets to private entiti	0	937,200	0	**937,200**	0	929,998	0	**929,998**
223004 Guard and Security services	0	433,000	0	**433,000**	0	300,000	0	**300,000**
223005 Electricity	0	328,800	0	**328,800**	0	258,587	0	**258,587**
223006 Water	0	47,600	0	**47,600**	0	42,550	0	**42,550**
224002 General Supply of Goods and Services	0	450,000	0	**450,000**	0	200,000	0	**200,000**
225001 Consultancy Services- Short-term	0	1,734,080	0	**1,734,080**	0	1,527,180	0	**1,527,180**
227001 Travel Inland	0	350,000	0	**350,000**	0	450,000	0	**450,000**
227002 Travel Abroad	0	200,000	0	**200,000**	0	534,850	0	**534,850**
227004 Fuel, Lubricants and Oils	0	1,566,000	0	**1,566,000**	0	1,626,820	0	**1,626,820**
228002 Maintenance - Vehicles	0	1,493,000	0	**1,493,000**	0	814,011	0	**814,011**
228003 Maintenance Machinery, Equipment an	0	100,000	0	**100,000**	0	589,690	0	**589,690**
228004 Maintenance Other	0	589,690	0	**589,690**	0	166,000	0	**166,000**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	153,677	0	**153,677**
273103 Retrenchment costs	0	305,017	0	**305,017**	0	0	0	**0**
Total Cost of Output 165102:	***6,475,559***	***18,706,696***	***0***	***25,182,255***	***6,475,559***	***18,738,755***	***0***	***25,214,315***
Output:165103 Voter Registeration and Conduct of General elections								
211103 Allowances	0	2,517,446	0	**2,517,446**	0	2,631,446	0	**2,631,446**
221001 Advertising and Public Relations	0	4,384,665	0	**4,384,665**	0	3,916,091	0	**3,916,091**
221002 Workshops and Seminars	0	159,338	0	**159,338**	0	787,238	0	**787,238**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	455,000	0	**455,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	150,000	0	**150,000**
221011 Printing, Stationery, Photocopying and	0	1,850,026	0	**1,850,026**	0	1,900,026	0	**1,900,026**
222001 Telecommunications	0	0	0	**0**	0	15,000	0	**15,000**
223004 Guard and Security services	0	0	0	**0**	0	705,800	0	**705,800**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1,381,205	0	**1,381,205**

Vote:102 Electoral Commission

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

Vote Function 1651 Management of Elections

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	10,128,980	0	**10,128,980**	0	6,371,975	0	**6,371,975**
227004 Fuel, Lubricants and Oils	0	476,050	0	**476,050**	0	1,203,624	0	**1,203,624**
Total Cost of Output 165103:	***0***	***19,516,504***	***0***	***19,516,504***	***0***	***19,517,404***	***0***	***19,517,404***
Output:165105 Conduct of By-elections								
211103 Allowances	0	1,179,430	0	**1,179,430**	0	1,023,430	0	**1,023,430**
221001 Advertising and Public Relations	0	46,560	0	**46,560**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	15,984	0	**15,984**	0	29,550	0	**29,550**
221011 Printing, Stationery, Photocopying and	0	186,176	0	**186,176**	0	186,176	0	**186,176**
222001 Telecommunications	0	0	0	**0**	0	6,000	0	**6,000**
223004 Guard and Security services	0	29,063	0	**29,063**	0	35,000	0	**35,000**
224002 General Supply of Goods and Services	0	197,426	0	**197,426**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	125,913	0	**125,913**	0	496,844	0	**496,844**
228002 Maintenance - Vehicles	0	219,448	0	**219,448**	0	0	0	**0**
Total Cost of Output 165105:	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***1,827,000***	***0***	***1,827,000***
Total Cost of Outputs Provided	**6,475,559**	**40,265,395**	**0**	**46,740,954**	**6,475,559**	**40,265,400**	**0**	**46,740,959**
Total Programme 01	**6,475,559**	**40,265,395**	**0**	**46,740,954**	**6,475,559**	**40,265,400**	**0**	**46,740,959**
Total Excluding Arrears and NTR	*6,475,559*	*40,265,395*	*0*	***46,740,954***	*6,475,559*	*40,265,400*	*0*	***46,740,959***

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	359,880	0	0	**359,880**	0	0	0	**0**
312206 Gross Tax	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 165175:	***409,880***	***0***	***0***	***409,880***	***0***	***0***		
Output:165177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	36,000	0	0	**36,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	19,615,649	0	0	**19,615,649**
Total Cost of Output 165177:	***36,000***	***0***	***0***	***36,000***	***19,615,649***	***0***	***0***	***19,615,649***
Output:165179 Acquisition of Other Capital Assets								
231001 Non-Residential Buildings	0	0	0	**0**	113,675	0	0	**113,675**
Total Cost of Output 165179:	***0***	***0***			***113,675***	***0***	***0***	***113,675***
Total Cost of Capital Purchases	**445,880**	**0**	**0**	**445,880**	**19,729,324**	**0**	**0**	**19,729,324**
Total Project 0353	**445,880**	**0**	**0**	**445,880**	**19,729,324**	**0**	**0**	**19,729,324**
Total Excluding Taxes, Arrears and NTR	*395,880*	*0*	*0*	***395,880***	*113,675*	*0*	*0*	***113,675***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**47,186,834**	**0**	**0**	**47,186,834**	**66,470,283**	**0**	**N/A**	**66,470,283**
Total Excluding Taxes, Arrears and NTR	*47,136,834*	*0*	*0*	***47,136,834***	*46,854,634*	*0*	*0*	***46,854,634***
Grand Total Vote 102	**47,186,834**	**0**	**0**	**47,186,834**	**66,470,283**	**0**	**N/A**	**66,470,283**
Total Excluding Taxes, Arrears and NTR	*47,136,834*	*0*	*0*	***47,136,834***	*46,854,634*	*0*	*0*	***46,854,634***

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1451 Corruption investigation ,Litigation & Awareness								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Statutory	9,898,923	12,161,235	0	**22,060,158**	13,178,923	12,161,235	0	**25,340,158**
Total Recurrent Budget Estimates for Vote Function:	**9,898,923**	**12,161,235**	**0**	**22,060,158**	**13,178,923**	**12,161,235**	**0**	**25,340,158**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0354 Support to IGG	2,610,368	1,968,261	0	**4,578,629**	3,610,368	1,784,425	0	**5,394,793**
Total Development Budget Estimates for Vote Function:	**2,610,368**	**1,968,261**	**0**	**4,578,629**	**3,610,368**	**1,784,425**	**0**	**5,394,793**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1451	**24,670,526**	**1,968,261**	**0**	**26,638,787**	**28,950,526**	**1,784,425**	**N/A**	**30,734,951**
Total Excluding Taxes, Arrears and NTR	*24,020,526*	*1,968,261*	*0*	***25,988,787***	*28,300,526*	*1,784,425*	*0*	***30,084,951***
Total Vote 103	**24,670,526**	**1,968,261**	**0**	**26,638,787**	**28,950,526**	**1,784,425**	**N/A**	**30,734,951**
Total Excluding Taxes, Arrears and NTR	*24,020,526*	*1,968,261*	*0*	***25,988,787***	*28,300,526*	*1,784,425*	*0*	***30,084,951***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***22,075,526***	***1,824,307***	***N/A***	***23,899,833***	***26,390,158***	***1,784,425***	***N/A***	***28,174,583***
211103 Allowances	2,534,657	0	N/A	**2,534,657**	2,602,292	0	N/A	**2,602,292**
211104 Statutory salaries	9,898,923	0	N/A	**9,898,923**	13,178,923	0	N/A	**13,178,923**
212101 Social Security Contributions (NSSF)	1,265,877	0	N/A	**1,265,877**	1,298,323	0	N/A	**1,298,323**
212201 Social Security Contributions	2,972,105	0	N/A	**2,972,105**	3,441,823	0	N/A	**3,441,823**
213001 Medical Expenses(To Employees)	0	0	N/A		6,600	0	N/A	**6,600**
213002 Incapacity, death benefits and funeral expenses	7,000	0	N/A	**7,000**	17,000	0	N/A	**17,000**
221001 Advertising and Public Relations	35,043	88,792	N/A	**123,835**	23,442	84,001	N/A	**107,443**
221002 Workshops and Seminars	100,003	182,873	N/A	**282,876**	0	149,049	N/A	**149,049**
221003 Staff Training	13,000	331,157	N/A	**344,157**	7,827	68,891	N/A	**76,718**
221004 Recruitment Expenses	1,000	0	N/A	**1,000**	8,000	0	N/A	**8,000**
221006 Commissions and Related Charges	89,802	0	N/A	**89,802**	94,320	0	N/A	**94,320**
221007 Books, Periodicals and Newspapers	160,010	0	N/A	**160,010**	110,721	0	N/A	**110,721**
221008 Computer Supplies and IT Services	150,580	0	N/A	**150,580**	87,426	157,453	N/A	**244,879**
221009 Welfare and Entertainment	142,339	0	N/A	**142,339**	148,375	0	N/A	**148,375**
221010 Special Meals and Drinks	8,520	0	N/A	**8,520**	12,780	0	N/A	**12,780**
221011 Printing, Stationery, Photocopying and Binding	506,426	0	N/A	**506,426**	131,993	44,003	N/A	**175,996**
221012 Small Office Equipment	12,241	0	N/A	**12,241**	10,241	0	N/A	**10,241**
221014 Bank Charges and other Bank related costs	3,370	0	N/A	**3,370**	0	0	N/A	**0**
221017 Subscriptions	16,035	0	N/A	**16,035**	66,970	0	N/A	**66,970**
222001 Telecommunications	184,145	0	N/A	**184,145**	196,900	111,219	N/A	**308,119**
222002 Postage and Courier	10,629	0	N/A	**10,629**	13,439	0	N/A	**13,439**
222003 Information and Communications Technology	39,270	0	N/A	**39,270**	45,911	0	N/A	**45,911**
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**	1,692,257	0	N/A	**1,692,257**
223004 Guard and Security services	21,241	0	N/A	**21,241**	22,420	0	N/A	**22,420**
223005 Electricity	109,203	0	N/A	**109,203**	112,800	0	N/A	**112,800**
223006 Water	13,440	0	N/A	**13,440**	15,360	0	N/A	**15,360**
223007 Other Utilities- (fuel, gas, f	2,184	0	N/A	**2,184**	2,496	0	N/A	**2,496**
224002 General Supply of Goods and Services	39,552	73,994	N/A	**113,546**	74,185	89,139	N/A	**163,324**
224003 Classified Expenditure	252,007	0	N/A	**252,007**	145,200	0	N/A	**145,200**
225001 Consultancy Services- Short-term	15,000	700,220	N/A	**715,220**	15,000	0	N/A	**15,000**
227001 Travel Inland	1,352,260	447,270	N/A	**1,799,530**	1,460,463	930,671	N/A	**2,391,134**
227002 Travel Abroad	206,329	0	N/A	**206,329**	191,307	0	N/A	**191,307**
227004 Fuel, Lubricants and Oils	426,987	0	N/A	**426,987**	685,091	0	N/A	**685,091**
228001 Maintenance - Civil	21,841	0	N/A	**21,841**	25,340	0	N/A	**25,340**
228002 Maintenance - Vehicles	158,464	0	N/A	**158,464**	390,854	0	N/A	**390,854**
228003 Maintenance Machinery, Equipment and Furniture	36,829	0	N/A	**36,829**	41,640	149,998	N/A	**191,638**
282101 Donations	12,240	0	N/A	**12,240**	11,240	0	N/A	**11,240**
Investment (Capital Purchases)	***2,595,000***	***143,954***	***N/A***	***2,738,954***	***2,560,368***	***0***	***N/A***	***2,560,368***
231004 Transport Equipment	333,000	0	N/A	**333,000**	110,000	0	N/A	**110,000**
231005 Machinery and Equipment	47,163	143,954	N/A	**191,117**	180,000	0	N/A	**180,000**
231006 Furniture and Fixtures	14,837	0	N/A	**14,837**	120,368	0	N/A	**120,368**
311101 Land	1,550,000	0	N/A	**1,550,000**	1,500,000	0	N/A	**1,500,000**
312206 Gross Tax	650,000	0	N/A	**650,000**	650,000	0	N/A	**650,000**
Grand Total Vote 103	**24,670,526**	**1,968,261**	**N/A**	**26,638,787**	**28,950,526**	**1,784,425**	**N/A**	**30,734,951**
Total Excluding Taxes, Arrears and NTR	*24,020,526*	*1,968,261*	*0*	***25,988,787***	*28,300,526*	*1,784,425*	*0*	***30,084,951***

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

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	864,311	0	**864,311**
211104 Statutory salaries	2,109,914	0	0	**2,109,914**	5,520,633	0	0	**5,520,633**
212101 Social Security Contributions (NSSF)	0	277,397	0	**277,397**	0	385,344	0	**385,344**
212201 Social Security Contributions	0	527,872	0	**527,872**	0	584,042	0	**584,042**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	6,600	0	**6,600**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	11,080	0	**11,080**	0	4,280	0	**4,280**
221003 Staff Training	0	13,000	0	**13,000**	0	7,827	0	**7,827**
221004 Recruitment Expenses	0	1,000	0	**1,000**	0	8,000	0	**8,000**
221006 Commissions and Related Charges	0	89,802	0	**89,802**	0	94,320	0	**94,320**
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	27,900	0	**27,900**
221009 Welfare and Entertainment	0	76,130	0	**76,130**	0	76,128	0	**76,128**
221010 Special Meals and Drinks	0	8,520	0	**8,520**	0	12,780	0	**12,780**
221011 Printing, Stationery, Photocopying and	0	121,957	0	**121,957**	0	23,991	0	**23,991**
221012 Small Office Equipment	0	2,375	0	**2,375**	0	375	0	**375**
221014 Bank Charges and other Bank related c	0	10	0	**10**	0	0	0	**0**
221017 Subscriptions	0	16,035	0	**16,035**	0	66,970	0	**66,970**
222001 Telecommunications	0	112,263	0	**112,263**	0	112,260	0	**112,260**
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	45,911	0	**45,911**
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	1,308,257	0	**1,308,257**
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	84,000	0	**84,000**
224002 General Supply of Goods and Services	0	24,184	0	**24,184**	0	24,185	0	**24,185**
224003 Classified Expenditure	0	24,001	0	**24,001**	0	36,000	0	**36,000**
227001 Travel Inland	0	266,425	0	**266,425**	0	136,500	0	**136,500**
227002 Travel Abroad	0	49,209	0	**49,209**	0	81,881	0	**81,881**
227004 Fuel, Lubricants and Oils	0	51,129	0	**51,129**	0	89,046	0	**89,046**
228001 Maintenance - Civil	0	5,040	0	**5,040**	0	6,140	0	**6,140**
228002 Maintenance - Vehicles	0	29,701	0	**29,701**	0	24,900	0	**24,900**
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	0	0	**0**
Total Cost of Output 145101:	***2,109,914***	***3,553,830***	***0***	***5,663,744***	***5,520,633***	***4,164,272***	***0***	***9,684,905***
Output:145102 Investigations/operations								
211103 Allowances	0	251,205	0	**251,205**	0	194,434	0	**194,434**
211104 Statutory salaries	1,212,756	0	0	**1,212,756**	1,080,591	0	0	**1,080,591**
212101 Social Security Contributions (NSSF)	0	145,604	0	**145,604**	0	183,606	0	**183,606**
212201 Social Security Contributions	0	361,453	0	**361,453**	0	492,486	0	**492,486**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	10,082	0	**10,082**	0	9,800	0	**9,800**
221008 Computer Supplies and IT Services	0	10,480	0	**10,480**	0	5,240	0	**5,240**
221009 Welfare and Entertainment	0	8,752	0	**8,752**	0	4,792	0	**4,792**
221011 Printing, Stationery, Photocopying and	0	117,614	0	**117,614**	0	10,093	0	**10,093**
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	60,000	0	**60,000**
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	271,793	0	**271,793**
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	110,460	0	**110,460**

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

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	12,900	0	**12,900**	0	40,300	0	**40,300**
282101 Donations	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 145102:	***1,212,756***	***1,406,007***	***0***	***2,618,763***	***1,080,591***	***1,414,159***		
Output:145103 Prosecutions & Civil Litigation								
211103 Allowances	0	242,606	0	**242,606**	0	170,737	0	**170,737**
211104 Statutory salaries	908,262	0	0	**908,262**	907,861	0	0	**907,861**
212101 Social Security Contributions (NSSF)	0	155,520	0	**155,520**	0	159,966	0	**159,966**
212201 Social Security Contributions	0	393,776	0	**393,776**	0	428,677	0	**428,677**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	38,898	0	**38,898**	0	38,897	0	**38,897**
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	4,463	0	**4,463**
221011 Printing, Stationery, Photocopying and	0	55,494	0	**55,494**	0	17,014	0	**17,014**
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	176,264	0	**176,264**	0	121,513	0	**121,513**
227002 Travel Abroad	0	17,904	0	**17,904**	0	11,985	0	**11,985**
227004 Fuel, Lubricants and Oils	0	55,284	0	**55,284**	0	103,570	0	**103,570**
228002 Maintenance - Vehicles	0	25,201	0	**25,201**	0	44,000	0	**44,000**
Total Cost of Output 145103:	***908,262***	***1,184,341***	***0***	***2,092,603***	***907,861***	***1,121,751***		
Output:145104 Education and Public Awareness								
211103 Allowances	0	204,463	0	**204,463**	0	102,842	0	**102,842**
211104 Statutory salaries	682,707	0	0	**682,707**	542,352	0	0	**542,352**
212101 Social Security Contributions (NSSF)	0	134,840	0	**134,840**	0	96,630	0	**96,630**
212201 Social Security Contributions	0	343,181	0	**343,181**	0	259,036	0	**259,036**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	15,200	0	**15,200**	0	10,400	0	**10,400**
221002 Workshops and Seminars	0	100,003	0	**100,003**	0	0	0	**0**
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	24,014	0	**24,014**
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	105,655	0	**105,655**	0	84,457	0	**84,457**
227002 Travel Abroad	0	62,865	0	**62,865**	0	22,864	0	**22,864**
227004 Fuel, Lubricants and Oils	0	33,116	0	**33,116**	0	50,963	0	**50,963**
228002 Maintenance - Vehicles	0	21,601	0	**21,601**	0	21,600	0	**21,600**
Total Cost of Output 145104:	***682,707***	***1,092,324***	***0***	***1,775,031***	***542,352***	***717,885***		
Output:145105 Decentralised Anti - corruption programmes								
211103 Allowances	0	997,297	0	**997,297**	0	711,918	0	**711,918**
211104 Statutory salaries	3,389,168	0	0	**3,389,168**	3,475,840	0	0	**3,475,840**
212101 Social Security Contributions (NSSF)	0	381,305	0	**381,305**	0	235,613	0	**235,613**
212201 Social Security Contributions	0	918,110	0	**918,110**	0	1,043,501	0	**1,043,501**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	20,001	0	**20,001**	0	20,000	0	**20,000**
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	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	135,001	0	**135,001**	0	38,840	0	**38,840**
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	0	0	**0**
222001 Telecommunications	0	71,882	0	**71,882**	0	84,640	0	**84,640**
222002 Postage and Courier	0	3,110	0	**3,110**	0	5,920	0	**5,920**
223003 Rent - Produced Assets to private entiti	0	151,204	0	**151,204**	0	384,000	0	**384,000**
223004 Guard and Security services	0	3,540	0	**3,540**	0	4,720	0	**4,720**

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

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223005 Electricity	0	25,201	0	**25,201**	0	28,800	0	**28,800**
223006 Water	0	13,440	0	**13,440**	0	15,360	0	**15,360**
223007 Other Utilities- (fuel, gas, f	0	2,184	0	**2,184**	0	2,496	0	**2,496**
224003 Classified Expenditure	0	108,003	0	**108,003**	0	31,200	0	**31,200**
227001 Travel Inland	0	390,914	0	**390,914**	0	275,920	0	**275,920**
227002 Travel Abroad	0	34,258	0	**34,258**	0	6,780	0	**6,780**
227004 Fuel, Lubricants and Oils	0	103,919	0	**103,919**	0	55,152	0	**55,152**
228001 Maintenance - Civil	0	16,800	0	**16,800**	0	19,200	0	**19,200**
228002 Maintenance - Vehicles	0	29,341	0	**29,341**	0	114,734	0	**114,734**
228003 Maintenance Machinery, Equipment an	0	18,398	0	**18,398**	0	23,210	0	**23,210**
Total Cost of Output 145105:	***3,389,168***	***3,477,771***	***0***	***6,866,939***	***3,475,840***	***3,164,504***		
Output:145106 Verification of Leaders' Declarations								
211103 Allowances	0	158,289	0	**158,289**	0	131,989	0	**131,989**
211104 Statutory salaries	881,572	0	0	**881,572**	878,388	0	0	**878,388**
212101 Social Security Contributions (NSSF)	0	105,657	0	**105,657**	0	119,707	0	**119,707**
212201 Social Security Contributions	0	269,483	0	**269,483**	0	319,526	0	**319,526**
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	42,217	0	**42,217**	0	12,217	0	**12,217**
221012 Small Office Equipment	0	600	0	**600**	0	600	0	**600**
224003 Classified Expenditure	0	12,000	0	**12,000**	0	18,000	0	**18,000**
225001 Consultancy Services- Short-term	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel Inland	0	99,593	0	**99,593**	0	97,131	0	**97,131**
227002 Travel Abroad	0	28,669	0	**28,669**	0	34,061	0	**34,061**
227004 Fuel, Lubricants and Oils	0	54,811	0	**54,811**	0	49,500	0	**49,500**
228002 Maintenance - Vehicles	0	28,201	0	**28,201**	0	28,200	0	**28,200**
282101 Donations	0	6,240	0	**6,240**	0	6,240	0	**6,240**
Total Cost of Output 145106:	***881,572***	***849,500***	***0***	***1,731,072***	***878,388***	***860,909***		
Output:145107 Ombudsman Complaints, Policy and Systems Studies								
211103 Allowances	0	128,112	0	**128,112**	0	126,060	0	**126,060**
211104 Statutory salaries	714,544	0	0	**714,544**	773,259	0	0	**773,259**
212101 Social Security Contributions (NSSF)	0	65,554	0	**65,554**	0	117,458	0	**117,458**
212201 Social Security Contributions	0	158,230	0	**158,230**	0	314,555	0	**314,555**
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	54,450	0	**54,450**	0	5,445	0	**5,445**
221008 Computer Supplies and IT Services	0	75,180	0	**75,180**	0	4,218	0	**4,218**
221009 Welfare and Entertainment	0	5,794	0	**5,794**	0	5,794	0	**5,794**
221011 Printing, Stationery, Photocopying and	0	5,824	0	**5,824**	0	5,824	0	**5,824**
221012 Small Office Equipment	0	420	0	**420**	0	420	0	**420**
227001 Travel Inland	0	91,378	0	**91,378**	0	73,150	0	**73,150**
227002 Travel Abroad	0	0	0	**0**	0	20,311	0	**20,311**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	26,400	0	**26,400**
228002 Maintenance - Vehicles	0	11,520	0	**11,520**	0	17,120	0	**17,120**
Total Cost of Output 145107:	***714,544***	***597,462***	***0***	***1,312,006***	***773,259***	***717,755***	***0***	***1,491,013***
Total Cost of Outputs Provided	**9,898,923**	**12,161,235**	**0**	**22,060,158**	**13,178,923**	**12,161,235**	**0**	**25,340,158**
Total Programme 01	**9,898,923**	**12,161,235**	**0**	**22,060,158**	**13,178,923**	**12,161,235**	**0**	**25,340,158**
Total Excluding Arrears and NTR	*9,898,923*	*12,161,235*	*0*	***22,060,158***	*13,178,923*	*12,161,235*	*0*	***25,340,158***

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145101 Administration & Support services								
221001 Advertising and Public Relations	0	0	0	**0**	0	84,001	0	**84,001**
221002 Workshops and Seminars	0	0	0	**0**	0	149,049	0	**149,049**
221003 Staff Training	0	331,157	0	**331,157**	0	68,891	0	**68,891**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	157,453	0	**157,453**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	44,003	0	**44,003**
222001 Telecommunications	0	0	0	**0**	0	111,219	0	**111,219**
224002 General Supply of Goods and Services	15,368	73,994	0	**89,362**	50,000	89,139	0	**139,139**
227001 Travel Inland	0	0	0	**0**	0	930,671	0	**930,671**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	149,998	0	**149,998**
Total Cost of Output 145101:	***15,368***	***405,151***	***0***	***420,519***	***50,000***	***1,784,425***	***0***	***1,834,425***
Output:145102 Investigations/operations								
225001 Consultancy Services- Short-term	0	254,000	0	**254,000**	0	0	0	**0**
227001 Travel Inland	0	59,195	0	**59,195**	0	0	0	**0**
Total Cost of Output 145102:	***0***	***313,196***	***0***	***313,196***	***0***	***0***		
Output:145103 Prosecutions & Civil Litigation								
225001 Consultancy Services- Short-term	0	153,600	0	**153,600**	0	0	0	**0**
227001 Travel Inland	0	159,595	0	**159,595**	0	0	0	**0**
Total Cost of Output 145103:	***0***	***313,196***	***0***	***313,196***	***0***	***0***		
Output:145104 Education and Public Awareness								
211103 Allowances	0	0	0	**0**	300,000	0	0	**300,000**
221001 Advertising and Public Relations	0	88,792	0	**88,792**	0	0	0	**0**
221002 Workshops and Seminars	0	182,873	0	**182,873**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	138,619	0	**138,619**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	400,000	0	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	0	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 145104:	***0***	***410,284***	***0***	***410,284***	***1,000,000***	***0***	***0***	***1,000,000***
Output:145105 Decentralised Anti - corruption programmes								
227001 Travel Inland	0	69,285	0	**69,285**	0	0	0	**0**
Total Cost of Output 145105:	***0***	***69,285***	***0***	***69,285***	***0***	***0***		
Output:145106 Verification of Leaders' Declarations								
225001 Consultancy Services- Short-term	0	154,000	0	**154,000**	0	0	0	**0**
227001 Travel Inland	0	159,195	0	**159,195**	0	0	0	**0**
Total Cost of Output 145106:	***0***	***313,196***	***0***	***313,196***	***0***	***0***		
Total Cost of Outputs Provided	**15,368**	**1,824,307**	**0**	**1,839,675**	**1,050,000**	**1,784,425**	**0**	**2,834,425**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145171 Acquisition of Land by Government								
311101 Land	1,550,000	0	0	**1,550,000**	1,500,000	0	0	**1,500,000**
Total Cost of Output 145171:	***1,550,000***	***0***	***0***	***1,550,000***	***1,500,000***	***0***		
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	333,000	0	0	**333,000**	110,000	0	0	**110,000**
312206 Gross Tax	650,000	0	0	**650,000**	650,000	0	0	**650,000**
Total Cost of Output 145175:	***983,000***	***0***	***0***	***983,000***	***760,000***	***0***		
Output:145176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	47,163	143,954	0	**191,117**	180,000	0	0	**180,000**
Total Cost of Output 145176:	***47,163***	***143,954***	***0***	***191,117***	***180,000***	***0***		
Output:145178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	14,837	0	0	**14,837**	120,368	0	0	**120,368**
Total Cost of Output 145178:	***14,837***	***0***	***0***	***14,837***	***120,368***	***0***		
Total Cost of Capital Purchases	**2,595,000**	**143,954**	**0**	**2,738,954**	**2,560,368**	**0**		
Total Project 0354	**2,610,368**	**1,968,261**	**0**	**4,578,629**	**3,610,368**	**1,784,425**	**0**	**5,394,793**
Total Excluding Taxes, Arrears and NTR	*1,960,368*	*1,968,261*	*0*	***3,928,629***	*2,960,368*	*1,784,425*	*0*	***4,744,793***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Total Vote Function 51	**24,670,526**	**1,968,261**	**0**	**26,638,787**	**28,950,526**	**1,784,425**	**N/A**	**30,734,951**
Total Excluding Taxes, Arrears and NTR	*24,020,526*	*1,968,261*	*0*	***25,988,787***	*28,300,526*	*1,784,425*	*0*	***30,084,951***
Grand Total Vote 103	**24,670,526**	**1,968,261**	**0**	**26,638,787**	**28,950,526**	**1,784,425**	**N/A**	**30,734,951**
Total Excluding Taxes, Arrears and NTR	*24,020,526*	*1,968,261*	*0*	***25,988,787***	*28,300,526*	*1,784,425*	*0*	***30,084,951***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0354 Support to IGG		
510 Denmark	1,960.00	2,007.63
Total External Project Financing For Vote 103	**1,960.00**	**2,007.63**

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1551 Parliament								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	4,132,911	15,832,774	0	**19,965,685**	8,201,161	40,834,157	0	**49,035,318**
02 Members of Parliament	10,624,302	111,059,563	0	**121,683,865**	11,243,052	142,275,043	0	**153,518,095**
03 Office of the Speaker	0	1,019,860	0	**1,019,860**	0	1,433,000	0	**1,433,000**
04 Office of the Deputy Speaker	0	967,794	0	**967,794**	0	1,357,794	0	**1,357,794**
05 Parliamentary Commission Secretariat	0	948,911	0	**948,911**	0	2,834,470	0	**2,834,470**
06 Leader of the Opposition	0	810,528	0	**810,528**	0	1,870,002	0	**1,870,002**
07 Department of Clerks	0	980,879	0	**980,879**	0	1,241,480	0	**1,241,480**
08 Department of Finance and Administration	0	751,735	0	**751,735**	0	3,717,590	0	**3,717,590**
09 Department of Library and Research	0	1,002,023	0	**1,002,023**	0	642,610	0	**642,610**
10 Department of Legal and Legislative Services	0	393,380	0	**393,380**	0	611,378	0	**611,378**
11 Department of Sergeant-At-Arms	0	1,429,350	0	**1,429,350**	0	1,865,755	0	**1,865,755**
12 Department of Official Report	0	632,472	0	**632,472**	0	1,129,606	0	**1,129,606**
13 Parliamentary Budget Office	0	508,009	0	**508,009**	0	1,008,009	0	**1,008,009**
14 Planning and Development Coordination Office	0	272,498		**272,498**	0	426,350	0	**426,350**
15 Information and Communications Technology	0	878,345		**878,345**	0	1,273,446	0	**1,273,446**
16 Human Resources Department	0	645,182	0	**645,182**	0	1,308,101	0	**1,308,101**
17 Public Relations Office	0	569,436		**569,436**	0	1,145,436	0	**1,145,436**
18 Office of the Clerk to Parliament	0	274,086	0	**274,086**	0	753,706	0	**753,706**
19 Internal Audit	0	48,000	0	**48,000**	0	153,000	0	**153,000**
20 Parliamentary Research Services	0	0		**0**	0	1,143,890	0	**1,143,890**
Total Recurrent Budget Estimates for Vote Function:	**14,757,213**	**139,024,824**	**0**	153,782,037	**19,444,213**	**207,024,824**	**0**	**226,469,037**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0355 Rehabilitation of Parliament	8,966,232	0	0	**8,966,232**	8,966,232	0		**8,966,232**
Total Development Budget Estimates for Vote Function:	**8,966,232**	**0**	**0**	8,966,232	**8,966,232**	**0**		**8,966,232**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1551	**162,748,269**	**0**	**0**	162,748,269	**235,435,269**	**0**	**N/A**	**235,435,269**
Total Excluding Taxes, Arrears and NTR	*162,748,269*	*0*	*0*	***162,748,269***	*235,435,269*	*0*	*0*	***235,435,269***
Total Vote 104	**162,748,269**	**0**	**0**	162,748,269	**235,435,269**	**0**	**N/A**	**235,435,269**
Total Excluding Taxes, Arrears and NTR	*162,748,269*	*0*	*0*	***162,748,269***	*235,435,269*	*0*	*0*	***235,435,269***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***151,045,256***	***0***	***N/A***	***151,045,256***	***217,031,798***	***0***	***N/A***	***217,031,798***
211103 Allowances	92,742,578	0	N/A	**92,742,578**	136,324,139	0	N/A	**136,324,139**
211104 Statutory salaries	14,757,213	0	N/A		19,444,213	0	N/A	**19,444,213**
212101 Social Security Contributions (NSSF)	0	0	N/A		8,931,430	0	N/A	**8,931,430**
212102 Pension for General Civil Service	4,283,374	0	N/A	**4,283,374**	0	0	N/A	**0**
213001 Medical Expenses(To Employees)	1,376,876	0	N/A	**1,376,876**	2,856,057	0	N/A	**2,856,057**
213002 Incapacity, death benefits and funeral expenses	1,176,818	0	N/A	**1,176,818**	932,523	0	N/A	**932,523**
213003 Retrenchment costs	76,365	0	N/A	**76,365**	239,395	0	N/A	**239,395**
221001 Advertising and Public Relations	0	0	N/A		1,263,454	0	N/A	**1,263,454**
221002 Workshops and Seminars	5,730,575	0	N/A		721,169	0	N/A	**721,169**
221003 Staff Training	0	0	N/A		856,469	0	N/A	**856,469**
221004 Recruitment Expenses	0	0	N/A		141,333	0	N/A	**141,333**
221006 Commissions and Related Charges	6,826,282	0	N/A	**6,826,282**	11,801,996	0	N/A	**11,801,996**
221007 Books, Periodicals and Newspapers	0	0	N/A		686,989	0	N/A	**686,989**
221008 Computer Supplies and IT Services	0	0	N/A		484,472	0	N/A	**484,472**
221009 Welfare and Entertainment	105,000	0	N/A		715,624	0	N/A	**715,624**
221011 Printing, Stationery, Photocopying and Binding	493,884	0	N/A		2,060,848	0	N/A	**2,060,848**
221012 Small Office Equipment	0	0	N/A		80,089	0	N/A	**80,089**
221014 Bank Charges and other Bank related costs	0	0	N/A		4,000	0	N/A	**4,000**
221017 Subscriptions	2,310,755	0	N/A	**2,310,755**	51,817	0	N/A	**51,817**
222001 Telecommunications	336,000	0	N/A		397,000	0	N/A	**397,000**
222002 Postage and Courier	0	0	N/A		18,160	0	N/A	**18,160**
222003 Information and Communications Technology	147,000	0	N/A		191,709	0	N/A	**191,709**
223003 Rent - Produced Assets to private entities	1,172,549	0	N/A		2,652,320	0	N/A	**2,652,320**
223005 Electricity	418,459	0	N/A		552,459	0	N/A	**552,459**
223006 Water	202,848	0	N/A		152,720	0	N/A	**152,720**
224002 General Supply of Goods and Services	4,871,896	0	N/A	**4,871,896**	5,408,844	0	N/A	**5,408,844**
227001 Travel Inland	1,963,984	0	N/A	**1,963,984**	4,177,449	0	N/A	**4,177,449**
227002 Travel Abroad	9,931,822	0	N/A	**9,931,822**	9,518,707	0	N/A	**9,518,707**
227003 Carriage, Haulage, Freight and Transport Hire	16,500	0	N/A		0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	1,072,848	0	N/A		2,399,228	0	N/A	**2,399,228**
228001 Maintenance - Civil	0	0	N/A		201,573	0	N/A	**201,573**
228002 Maintenance - Vehicles	724,794	0	N/A		3,108,200	0	N/A	**3,108,200**
228003 Maintenance Machinery, Equipment and Furniture	306,836	0	N/A		571,492	0	N/A	**571,492**
282101 Donations	0	0	N/A		85,922	0	N/A	**85,922**
Grants, Transfers and Subsides (Outputs Funded)	***3,974,281***	***0***	***N/A***		***9,437,239***	***0***	***N/A***	***9,437,239***
264101 Contributions to Autonomous Inst.	3,974,281	0	N/A		5,676,735	0	N/A	**5,676,735**
264201 Contributions to Autonomous In	0	0	N/A		3,760,504	0	N/A	**3,760,504**
Investment (Capital Purchases)	***7,728,732***	***0***	***N/A***	***7,728,732***	***8,966,232***	***0***	***N/A***	***8,966,232***
231001 Non-Residential Buildings	7,149,487	0	N/A	**7,149,487**	8,966,232	0	N/A	**8,966,232**
231005 Machinery and Equipment	579,245	0	N/A	**579,245**	0	0	N/A	**0**
Grand Total Vote 104	**162,748,269**	**0**	**N/A**	**162,748,269**	**235,435,269**	**0**	**N/A**	**235,435,269**
Total Excluding Taxes, Arrears and NTR	*162,748,269*	*0*	*0*	***162,748,269***	*235,435,269*	*0*	*0*	***235,435,269***

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	4,825,636	0	**4,825,636**	0	13,193,740	0	**13,193,740**
211104 Statutory salaries	4,132,911	0	0	**4,132,911**	8,201,161	0	0	**8,201,161**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	8,931,430	0	**8,931,430**
212102 Pension for General Civil Service	0	4,283,374	0	**4,283,374**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	795,000	0	**795,000**	0	2,391,600	0	**2,391,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	4,000	0	**4,000**
223003 Rent - Produced Assets to private entiti	0	1,172,549	0	**1,172,549**	0	2,652,320	0	**2,652,320**
223005 Electricity	0	418,459	0	**418,459**	0	552,459	0	**552,459**
223006 Water	0	202,848	0	**202,848**	0	152,720	0	**152,720**
224002 General Supply of Goods and Services	0	160,627	0	**160,627**	0	3,498,650	0	**3,498,650**
Total Cost of Output 155105:	***4,132,911***	***11,858,493***	***0***	***15,991,404***	***8,201,161***	***31,396,918***	***0***	***39,598,079***
Total Cost of Outputs Provided	**4,132,911**	**11,858,493**	**0**	**15,991,404**	**8,201,161**	**31,396,918**	**0**	**39,598,079**
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	3,974,281	0	**3,974,281**	0	5,676,735	0	**5,676,735**
EAC for East Africa Legislative Assembly in Arusha				***0***		*5,676,735*		***5,676,735***
264201 Contributions to Autonomous In	0	0	0	**0**	0	3,760,504	0	**3,760,504**
o/w Transfer to other Government Units (PAF)	*0*	*0*		***0***	*0*	*230,000*	*0*	***230,000***
Contribution to International Autonomous Intitution	*0*	*0*		***0***	*0*	*2,039,264*	*0*	***2,039,264***
o/w Contribution to Local Autonomous Institution	*0*	*0*		***0***	*0*	*1,491,239*	*0*	***1,491,239***
Total Cost of Output 155151:	***0***	***3,974,281***			***0***	***9,437,239***	***0***	***9,437,239***
Total Cost of Outputs Funded	**0**	**3,974,281**			**0**	**9,437,239**	**0**	**9,437,239**
Total Programme 01	**4,132,911**	**15,832,774**	**0**	**19,965,685**	**8,201,161**	**40,834,157**	**0**	**49,035,318**
Total Excluding Arrears and NTR	*4,132,911*	*15,832,774*	*0*	***19,965,685***	*8,201,161*	*40,834,157*	*0*	***49,035,318***

Programme 02 Members of Parliament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155101 Legislation								
213001 Medical Expenses(To Employees)	0	200,000	0	**200,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	383,638	0	**383,638**	0	0	0	**0**
221002 Workshops and Seminars	0	5,730,575	0	**5,730,575**	0	0	0	**0**
Total Cost of Output 155101:	***0***	***6,314,213***	***0***	***6,314,213***	***0***	***0***		
Output:155102 Standing Committee Services								
221006 Commissions and Related Charges	0	4,591,553	0	**4,591,553**	0	11,758,796	0	**11,758,796**
Total Cost of Output 155102:	***0***	***4,591,553***			***0***	***11,758,796***		
Output:155104 Parliamentarian Welfare and Emoluments								
211103 Allowances	0	86,380,388	0	**86,380,388**	0	121,837,124	0	**121,837,124**
211104 Statutory salaries	10,624,302	0	0	**10,624,302**	11,243,052	0	0	**11,243,052**
213001 Medical Expenses(To Employees)	0	200,000	0	**200,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	161,400	0	**161,400**	0	0	0	**0**
221006 Commissions and Related Charges	0	2,234,729	0	**2,234,729**	0	0	0	**0**
221009 Welfare and Entertainment	0	105,000	0	**105,000**	0	0	0	**0**
221017 Subscriptions	0	1,032,473	0	**1,032,473**	0	0	0	**0**
227002 Travel Abroad	0	6,643,296	0	**6,643,296**	0	0	0	**0**
Total Cost of Output 155104:	***10,624,302***	***96,757,286***	***0***	***107,381,588***	***11,243,052***	***121,837,124***		
Output:155105 Parliament Support Services								
211103 Allowances	0	583,626	0	**583,626**	0	0	0	**0**
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**
221002 Workshops and Seminars	0	0	0	**0**	0	702,669	0	**702,669**
221009 Welfare and Entertainment	0	0	0	**0**	0	105,000	0	**105,000**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	493,884	0	**493,884**	0	1,070,004	0	**1,070,004**
224002 General Supply of Goods and Services	0	0	0	**0**	0	11,850	0	**11,850**
227002 Travel Abroad	0	2,086,202	0	**2,086,202**	0	6,195,399	0	**6,195,399**
227004 Fuel, Lubricants and Oils	0	96,000	0	**96,000**	0	96,000	0	**96,000**
228002 Maintenance - Vehicles	0	136,800	0	**136,800**	0	136,800	0	**136,800**
Total Cost of Output 155105:	***0***	***3,396,512***	***0***	***3,396,512***	***0***	***8,679,122***	***0***	***8,679,122***
Total Cost of Outputs Provided	**10,624,302**	**111,059,563**	**0**	**121,683,865**	**11,243,052**	**142,275,043**	**0**	**153,518,095**
Total Programme 02	**10,624,302**	**111,059,563**	**0**	**121,683,865**	**11,243,052**	**142,275,043**	**0**	**153,518,095**
Total Excluding Arrears and NTR	*10,624,302*	*111,059,563*	*0*	***121,683,865***	*11,243,052*	*142,275,043*	*0*	***153,518,095***

Programme 03 Office of the Speaker

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	107,891	0	**107,891**	0	47,051	0	**47,051**
213002 Incapacity, death benefits and funeral e	0	20,800	0	**20,800**	0	26,000	0	**26,000**
221003 Staff Training	0	0	0	**0**	0	52,154	0	**52,154**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	23,800	0	**23,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	87,840	0	**87,840**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	16,604	0	**16,604**
221012 Small Office Equipment	0	0	0	**0**	0	3,444	0	**3,444**
224002 General Supply of Goods and Services	0	236,744	0	**236,744**	0	38,600	0	**38,600**
227001 Travel Inland	0	236,744	0	**236,744**	0	293,160	0	**293,160**
227002 Travel Abroad	0	190,921	0	**190,921**	0	386,424	0	**386,424**
227004 Fuel, Lubricants and Oils	0	117,000	0	**117,000**	0	180,000	0	**180,000**
228002 Maintenance - Vehicles	0	109,760	0	**109,760**	0	210,000	0	**210,000**
282101 Donations	0	0	0	**0**	0	67,922	0	**67,922**
Total Cost of Output 155105:	***0***	***1,019,860***	***0***	***1,019,860***	***0***	***1,433,000***	***0***	***1,433,000***
Total Cost of Outputs Provided	**0**	**1,019,860**	**0**	**1,019,860**	**0**	**1,433,000**	**0**	**1,433,000**
Total Programme 03	**0**	**1,019,860**	**0**	**1,019,860**	**0**	**1,433,000**	**0**	**1,433,000**
Total Excluding Arrears and NTR	*0*	*1,019,860*	*0*	***1,019,860***	*0*	*1,433,000*	*0*	***1,433,000***

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	103,691	0	**103,691**	0	41,553	0	**41,553**
213002 Incapacity, death benefits and funeral e	0	21,800	0	**21,800**	0	25,000	0	**25,000**
221003 Staff Training	0	0	0	**0**	0	16,260	0	**16,260**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	21,680	0	**21,680**
221009 Welfare and Entertainment	0	0	0	**0**	0	79,900	0	**79,900**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	41,968	0	**41,968**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	137,385	0	**137,385**	0	84,380	0	**84,380**
227001 Travel Inland	0	231,000	0	**231,000**	0	266,280	0	**266,280**
227002 Travel Abroad	0	225,125	0	**225,125**	0	366,873	0	**366,873**
227004 Fuel, Lubricants and Oils	0	172,992	0	**172,992**	0	180,000	0	**180,000**
228002 Maintenance - Vehicles	0	75,800	0	**75,800**	0	210,000	0	**210,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**
282101 Donations	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 155105:	***0***	***967,794***	***0***	***967,794***	***0***	***1,357,794***	***0***	***1,357,794***
Total Cost of Outputs Provided	**0**	**967,794**	**0**	**967,794**	**0**	**1,357,794**	**0**	**1,357,794**
Total Programme 04	**0**	**967,794**	**0**	**967,794**	**0**	**1,357,794**	**0**	**1,357,794**
Total Excluding Arrears and NTR	*0*	*967,794*	*0*	***967,794***	*0*	*1,357,794*	*0*	***1,357,794***

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	332,880	0	**332,880**	0	530,360	0	**530,360**
213002 Incapacity, death benefits and funeral e	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	797,120	0	**797,120**
221003 Staff Training	0	0	0	**0**	0	52,054	0	**52,054**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	7,020	0	**7,020**
221009 Welfare and Entertainment	0	0	0	**0**	0	88,594	0	**88,594**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	95,976	0	**95,976**
221012 Small Office Equipment	0	0	0	**0**	0	4,074	0	**4,074**
224002 General Supply of Goods and Services	0	282,679	0	**282,679**	0	36,120	0	**36,120**
227001 Travel Inland	0	120,615	0	**120,615**	0	204,600	0	**204,600**
227002 Travel Abroad	0	65,041	0	**65,041**	0	674,252	0	**674,252**
227004 Fuel, Lubricants and Oils	0	64,896	0	**64,896**	0	144,000	0	**144,000**
228002 Maintenance - Vehicles	0	55,200	0	**55,200**	0	168,000	0	**168,000**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	7,300	0	**7,300**
Total Cost of Output 155105:	***0***	***948,911***	***0***	***948,911***	***0***	***2,834,470***	***0***	***2,834,470***
Total Cost of Outputs Provided	**0**	**948,911**	**0**	**948,911**	**0**	**2,834,470**	**0**	**2,834,470**
Total Programme 05	**0**	**948,911**	**0**	**948,911**	**0**	**2,834,470**	**0**	**2,834,470**
Total Excluding Arrears and NTR	*0*	*948,911*	*0*	***948,911***	*0*	*2,834,470*	*0*	***2,834,470***

Programme 06 Leader of the Opposition

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	230,385	0	**230,385**	0	469,830	0	**469,830**
213002 Incapacity, death benefits and funeral e	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	13,044	0	**13,044**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	33,400	0	**33,400**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	105,440	0	**105,440**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	206,430	0	**206,430**
221012 Small Office Equipment	0	0	0	**0**	0	4,300	0	**4,300**
224002 General Supply of Goods and Services	0	191,965	0	**191,965**	0	54,040	0	**54,040**
227001 Travel Inland	0	156,240	0	**156,240**	0	342,000	0	**342,000**
227002 Travel Abroad	0	89,938	0	**89,938**	0	346,618	0	**346,618**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	108,000	0	**108,000**
228002 Maintenance - Vehicles	0	42,400	0	**42,400**	0	126,000	0	**126,000**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***810,528***	***0***	***810,528***	***0***	***1,870,002***	***0***	***1,870,002***
Total Cost of Outputs Provided	**0**	**810,528**	**0**	**810,528**	**0**	**1,870,002**	**0**	**1,870,002**
Total Programme 06	**0**	**810,528**	**0**	**810,528**	**0**	**1,870,002**	**0**	**1,870,002**
Total Excluding Arrears and NTR	*0*	*810,528*	*0*	***810,528***	*0*	*1,870,002*	*0*	***1,870,002***

Programme 07 Department of Clerks

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	62,500	0	**62,500**	0	62,500	0	**62,500**
221003 Staff Training	0	0	0	**0**	0	108,880	0	**108,880**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	80,163	0	**80,163**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	152,180	0	**152,180**
221012 Small Office Equipment	0	0	0	**0**	0	8,507	0	**8,507**
224002 General Supply of Goods and Services	0	648,083	0	**648,083**	0	372,700	0	**372,700**
227001 Travel Inland	0	237,360	0	**237,360**	0	225,120	0	**225,120**

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

Vote Function 1551 Parliament

Programme 07 Department of Clerks

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	10,736	0	**10,736**	0	172,930	0	**172,930**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***980,879***	***0***	***980,879***	***0***	***1,241,480***	***0***	***1,241,480***
Total Cost of Outputs Provided	**0**	**980,879**	**0**	**980,879**	**0**	**1,241,480**	**0**	**1,241,480**
Total Programme 07	**0**	**980,879**	**0**	**980,879**	**0**	**1,241,480**	**0**	**1,241,480**
Total Excluding Arrears and NTR	*0*	*980,879*	*0*	***980,879***	*0*	*1,241,480*	*0*	***1,241,480***

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	82,080	0	**82,080**	0	82,080	0	**82,080**
213002 Incapacity, death benefits and funeral e	0	50,000	0	**50,000**	0	75,000	0	**75,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	32,610	0	**32,610**
221003 Staff Training	0	0	0	**0**	0	29,987	0	**29,987**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	22,311	0	**22,311**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	15,701	0	**15,701**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	0	**5,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	19,590	0	**19,590**
221012 Small Office Equipment	0	0	0	**0**	0	14,125	0	**14,125**
221017 Subscriptions	0	0	0	**0**	0	4,223	0	**4,223**
224002 General Supply of Goods and Services	0	232,796	0	**232,796**	0	115,870	0	**115,870**
227001 Travel Inland	0	32,259	0	**32,259**	0	242,640	0	**242,640**
227002 Travel Abroad	0	36,000	0	**36,000**	0	74,254	0	**74,254**
227004 Fuel, Lubricants and Oils	0	168,000	0	**168,000**	0	1,224,000	0	**1,224,000**
228002 Maintenance - Vehicles	0	142,800	0	**142,800**	0	1,744,200	0	**1,744,200**
228003 Maintenance Machinery, Equipment an	0	7,800	0	**7,800**	0	15,600	0	**15,600**
Total Cost of Output 155105:	***0***	***751,735***	***0***	***751,735***	***0***	***3,717,590***	***0***	***3,717,590***
Total Cost of Outputs Provided	**0**	**751,735**	**0**	**751,735**	**0**	**3,717,590**	**0**	**3,717,590**
Total Programme 08	**0**	**751,735**	**0**	**751,735**	**0**	**3,717,590**	**0**	**3,717,590**
Total Excluding Arrears and NTR	*0*	*751,735*	*0*	***751,735***	*0*	*3,717,590*	*0*	***3,717,590***

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	30,500	0	**30,500**	0	25,000	0	**25,000**
221003 Staff Training	0	0	0	**0**	0	41,455	0	**41,455**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	91,266	0	**91,266**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	54,896	0	**54,896**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	35,094	0	**35,094**
221012 Small Office Equipment	0	0	0	**0**	0	2,263	0	**2,263**
221017 Subscriptions	0	7,000	0	**7,000**	0	8,500	0	**8,500**
222002 Postage and Courier	0	0	0	**0**	0	18,160	0	**18,160**
224002 General Supply of Goods and Services	0	383,341	0	**383,341**	0	60,900	0	**60,900**
227001 Travel Inland	0	362,880	0	**362,880**	0	142,920	0	**142,920**
227002 Travel Abroad	0	154,802	0	**154,802**	0	100,056	0	**100,056**
227003 Carriage, Haulage, Freight and Transpo	0	16,500	0	**16,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	20,400	0	**20,400**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***1,002,023***	***0***	***1,002,023***	***0***	***642,610***	***0***	***642,610***
Total Cost of Outputs Provided	**0**	**1,002,023**	**0**	**1,002,023**	**0**	**642,610**	**0**	**642,610**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 09	**0**	**1,002,023**	**0**	**1,002,023**	**0**	**642,610**	**0**	**642,610**
Total Excluding Arrears and NTR	*0*	*1,002,023*	*0*	***1,002,023***	*0*	*642,610*	*0*	***642,610***

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	25,000	0	**25,000**	0	25,000	0	**25,000**
221003 Staff Training	0	0	0	**0**	0	76,734	0	**76,734**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	153,666	0	**153,666**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	26,773	0	**26,773**
221012 Small Office Equipment	0	0	0	**0**	0	7,746	0	**7,746**
224002 General Supply of Goods and Services	0	254,979	0	**254,979**	0	61,500	0	**61,500**
227001 Travel Inland	0	21,941	0	**21,941**	0	109,920	0	**109,920**
227002 Travel Abroad	0	69,260	0	**69,260**	0	87,939	0	**87,939**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***393,380***	***0***	***393,380***	***0***	***611,378***	***0***	***611,378***
Total Cost of Outputs Provided	**0**	**393,380**	**0**	**393,380**	**0**	**611,378**	**0**	**611,378**
Total Programme 10	**0**	**393,380**	**0**	**393,380**	**0**	**611,378**	**0**	**611,378**
Total Excluding Arrears and NTR	*0*	*393,380*	*0*	***393,380***	*0*	*611,378*	*0*	***611,378***

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	21,657	0	**21,657**	0	21,657	0	**21,657**
213002 Incapacity, death benefits and funeral e	0	137,500	0	**137,500**	0	137,500	0	**137,500**
221003 Staff Training	0	0	0	**0**	0	27,987	0	**27,987**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	11,700	0	**11,700**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	11,300	0	**11,300**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	12,703	0	**12,703**
224002 General Supply of Goods and Services	0	429,485	0	**429,485**	0	425,131	0	**425,131**
227001 Travel Inland	0	370,080	0	**370,080**	0	493,680	0	**493,680**
227002 Travel Abroad	0	20,577	0	**20,577**	0	27,864	0	**27,864**
227004 Fuel, Lubricants and Oils	0	225,960	0	**225,960**	0	209,228	0	**209,228**
228001 Maintenance - Civil	0	0	0	**0**	0	201,573	0	**201,573**
228002 Maintenance - Vehicles	0	5,434	0	**5,434**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	218,657	0	**218,657**	0	249,432	0	**249,432**
Total Cost of Output 155105:	***0***	***1,429,350***	***0***	***1,429,350***	***0***	***1,865,755***	***0***	***1,865,755***
Total Cost of Outputs Provided	**0**	**1,429,350**	**0**	**1,429,350**	**0**	**1,865,755**	**0**	**1,865,755**
Total Programme 11	**0**	**1,429,350**	**0**	**1,429,350**	**0**	**1,865,755**	**0**	**1,865,755**
Total Excluding Arrears and NTR	*0*	*1,429,350*	*0*	***1,429,350***	*0*	*1,865,755*	*0*	***1,865,755***

Programme 12 Department of Official Report

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:155105 Parliament Support Services								
211103 Allowances	0	96,000	0	**96,000**	0	122,400	0	**122,400**
213002 Incapacity, death benefits and funeral e	0	21,420	0	**21,420**	0	62,500	0	**62,500**
221003 Staff Training	0	0	0	**0**	0	25,040	0	**25,040**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	31,095	0	**31,095**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	28,560	0	**28,560**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,800	0	**1,800**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 12 Department of Official Report

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	165,928	0	**165,928**
221012 Small Office Equipment	0	0	0	**0**	0	1,990	0	**1,990**
221017 Subscriptions	0	28,578	0	**28,578**	0	1,271	0	**1,271**
224002 General Supply of Goods and Services	0	337,962	0	**337,962**	0	172,060	0	**172,060**
227001 Travel Inland	0	58,113	0	**58,113**	0	254,389	0	**254,389**
227002 Travel Abroad	0	28,200	0	**28,200**	0	117,214	0	**117,214**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	40,000	0	**40,000**	0	93,160	0	**93,160**
Total Cost of Output 155105:	***0***	***632,472***	***0***	***632,472***	***0***	***1,129,606***	***0***	***1,129,606***
Total Cost of Outputs Provided	**0**	**632,472**	**0**	632,472	**0**	**1,129,606**	**0**	**1,129,606**
Total Programme 12	**0**	**632,472**	**0**	632,472	**0**	**1,129,606**	**0**	**1,129,606**
Total Excluding Arrears and NTR	*0*	*632,472*	*0*	***632,472***	*0*	*1,129,606*	*0*	***1,129,606***

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	37,500	0	**37,500**	0	37,500	0	**37,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	43,200	0	**43,200**
221003 Staff Training	0	0	0	**0**	0	120,004	0	**120,004**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	19,500	0	**19,500**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	103,125	0	**103,125**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	87,681	0	**87,681**
221012 Small Office Equipment	0	0	0	**0**	0	5,851	0	**5,851**
224002 General Supply of Goods and Services	0	277,363	0	**277,363**	0	66,080	0	**66,080**
227001 Travel Inland	0	127,200	0	**127,200**	0	322,920	0	**322,920**
227002 Travel Abroad	0	17,146	0	**17,146**	0	142,448	0	**142,448**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	34,200	0	**34,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***508,009***	***0***	***508,009***	***0***	***1,008,009***	***0***	***1,008,009***
Total Cost of Outputs Provided	**0**	**508,009**	**0**	508,009	**0**	**1,008,009**	**0**	**1,008,009**
Total Programme 13	**0**	**508,009**	**0**	508,009	**0**	**1,008,009**	**0**	**1,008,009**
Total Excluding Arrears and NTR	*0*	*508,009*	*0*	***508,009***	*0*	*1,008,009*	*0*	***1,008,009***

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	12,500	0	**12,500**	0	12,500	0	**12,500**
221002 Workshops and Seminars	0	0	0	**0**	0	18,500	0	**18,500**
221003 Staff Training	0	0	0	**0**	0	30,865	0	**30,865**
221006 Commissions and Related Charges	0	0	0	**0**	0	43,200	0	**43,200**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	6,240	0	**6,240**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	15,900	0	**15,900**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	16,884	0	**16,884**
221012 Small Office Equipment	0	0	0	**0**	0	3,864	0	**3,864**
224002 General Supply of Goods and Services	0	201,647	0	**201,647**	0	24,160	0	**24,160**
227001 Travel Inland	0	0	0	**0**	0	103,680	0	**103,680**
227002 Travel Abroad	0	36,151	0	**36,151**	0	82,456	0	**82,456**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**

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

Vote Function 1551 Parliament

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 155105:	***0***	***272,498***			***0***	***426,350***	***0***	***426,350***
Total Cost of Outputs Provided	**0**	**272,498**			**0**	**426,350**	**0**	**426,350**
Total Programme 14	**0**	**272,498**			**0**	**426,350**	**0**	**426,350**
Total Excluding Arrears and NTR	*0*	*272,498*	*0*		*0*	*426,350*	*0*	***426,350***

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	50,000	0	**50,000**	0	37,500	0	**37,500**
221003 Staff Training	0	0	0	**0**	0	24,800	0	**24,800**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	10,920	0	**10,920**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	150,302	0	**150,302**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,878	0	**7,878**
221012 Small Office Equipment	0	0	0	**0**	0	931	0	**931**
222001 Telecommunications	0	336,000	0	**336,000**	0	397,000	0	**397,000**
222003 Information and Communications Tech	0	147,000	0	**147,000**	0	191,709	0	**191,709**
224002 General Supply of Goods and Services	0	253,358	0	**253,358**	0	59,100	0	**59,100**
227001 Travel Inland	0	0	0	**0**	0	120,480	0	**120,480**
227002 Travel Abroad	0	42,408	0	**42,408**	0	67,427	0	**67,427**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	27,379	0	**27,379**	0	151,400	0	**151,400**
Total Cost of Output 155105:	***0***	***878,345***			***0***	***1,273,446***	***0***	***1,273,446***
Total Cost of Outputs Provided	**0**	**878,345**			**0**	**1,273,446**	**0**	**1,273,446**
Total Programme 15	**0**	**878,345**			**0**	**1,273,446**	**0**	**1,273,446**
Total Excluding Arrears and NTR	*0*	*878,345*	*0*		*0*	*1,273,446*	*0*	***1,273,446***

Programme 16 Human Resources Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	160,219	0	**160,219**	0	242,800	0	**242,800**
213002 Incapacity, death benefits and funeral e	0	37,260	0	**37,260**	0	82,623	0	**82,623**
213003 Retrenchment costs	0	76,365	0	**76,365**	0	239,395	0	**239,395**
221001 Advertising and Public Relations	0	0	0	**0**	0	53,680	0	**53,680**
221003 Staff Training	0	0	0	**0**	0	75,117	0	**75,117**
221004 Recruitment Expenses	0	0	0	**0**	0	141,333	0	**141,333**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	13,260	0	**13,260**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	28,690	0	**28,690**
221009 Welfare and Entertainment	0	0	0	**0**	0	46,950	0	**46,950**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,587	0	**7,587**
221012 Small Office Equipment	0	0	0	**0**	0	1,828	0	**1,828**
221017 Subscriptions	0	5,205	0	**5,205**	0	21,959	0	**21,959**
224002 General Supply of Goods and Services	0	258,945	0	**258,945**	0	96,270	0	**96,270**
227001 Travel Inland	0	0	0	**0**	0	100,320	0	**100,320**
227002 Travel Abroad	0	82,388	0	**82,388**	0	100,189	0	**100,189**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	2,600	0	**2,600**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***645,182***	***0***	***645,182***	***0***	***1,308,101***	***0***	***1,308,101***
Total Cost of Outputs Provided	**0**	**645,182**	**0**	**645,182**	**0**	**1,308,101**	**0**	**1,308,101**
Total Programme 16	**0**	**645,182**	**0**	**645,182**	**0**	**1,308,101**	**0**	**1,308,101**
Total Excluding Arrears and NTR	*0*	*645,182*	*0*	***645,182***	*0*	*1,308,101*	*0*	***1,308,101***

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 17 Public Relations Office

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	50,000	0	**50,000**	0	37,500	0	**37,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	270,800	0	**270,800**
221003 Staff Training	0	0	0	**0**	0	41,658	0	**41,658**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	116,384	0	**116,384**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	8,747	0	**8,747**
221009 Welfare and Entertainment	0	0	0	**0**	0	112,300	0	**112,300**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	21,643	0	**21,643**
221012 Small Office Equipment	0	0	0	**0**	0	5,556	0	**5,556**
221017 Subscriptions	0	0	0	**0**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	434,036	0	**434,036**	0	92,763	0	**92,763**
227001 Travel Inland	0	0	0	**0**	0	258,120	0	**258,120**
227002 Travel Abroad	0	63,200	0	**63,200**	0	109,865	0	**109,865**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	34,200	0	**34,200**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***569,436***			***0***	***1,145,436***	***0***	***1,145,436***
Total Cost of Outputs Provided	**0**	**569,436**			**0**	**1,145,436**	**0**	**1,145,436**
Total Programme 17	**0**	**569,436**			**0**	**1,145,436**	**0**	**1,145,436**
Total Excluding Arrears and NTR	*0*	*569,436*	*0*		*0*	*1,145,436*	*0*	***1,145,436***

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	12,500	0	**12,500**	0	25,000	0	**25,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	53,000	0	**53,000**
221003 Staff Training	0	0	0	**0**	0	15,299	0	**15,299**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	13,020	0	**13,020**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	9,825	0	**9,825**
221009 Welfare and Entertainment	0	0	0	**0**	0	19,200	0	**19,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	13,980	0	**13,980**
221012 Small Office Equipment	0	0	0	**0**	0	3,864	0	**3,864**
224002 General Supply of Goods and Services	0	140,615	0	**140,615**	0	32,910	0	**32,910**
227001 Travel Inland	0	9,552	0	**9,552**	0	86,900	0	**86,900**
227002 Travel Abroad	0	44,818	0	**44,818**	0	268,008	0	**268,008**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	30,600	0	**30,600**	0	136,800	0	**136,800**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,900	0	**3,900**
Total Cost of Output 155105:	***0***	***274,086***	***0***	***274,086***	***0***	***753,706***	***0***	***753,706***
Total Cost of Outputs Provided	**0**	**274,086**	**0**	**274,086**	**0**	**753,706**	**0**	**753,706**
Total Programme 18	**0**	**274,086**	**0**	**274,086**	**0**	**753,706**	**0**	**753,706**
Total Excluding Arrears and NTR	*0*	*274,086*	*0*	***274,086***	*0*	*753,706*	*0*	***753,706***

Programme 19 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	12,500	0	**12,500**	0	12,500	0	**12,500**
221003 Staff Training	0	0	0	**0**	0	2,496	0	**2,496**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	2,340	0	**2,340**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,850	0	**3,850**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,866	0	**1,866**
221012 Small Office Equipment	0	0	0	**0**	0	1,238	0	**1,238**
221017 Subscriptions	0	0	0	**0**	0	864	0	**864**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 19 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	9,886	0	**9,886**	0	8,480	0	**8,480**
227001 Travel Inland	0	0	0	**0**	0	17,280	0	**17,280**
227002 Travel Abroad	0	25,614	0	**25,614**	0	98,486	0	**98,486**
Total Cost of Output 155105:	***0***	***48,000***	***0***	***48,000***	***0***	***153,000***	***0***	***153,000***
Total Cost of Outputs Provided	**0**	**48,000**	**0**	**48,000**	**0**	**153,000**	**0**	**153,000**
Total Programme 19	**0**	**48,000**	**0**	**48,000**	**0**	**153,000**	**0**	**153,000**
Total Excluding Arrears and NTR	*0*	*48,000*	*0*	***48,000***	*0*	*153,000*	*0*	***153,000***

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	0	0	**0**	0	37,500	0	**37,500**
221003 Staff Training	0	0	0	**0**	0	95,680	0	**95,680**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	29,224	0	**29,224**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	41,575	0	**41,575**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	60,080	0	**60,080**
221012 Small Office Equipment	0	0	0	**0**	0	8,507	0	**8,507**
221017 Subscriptions	0	0	0	**0**	0	7,000	0	**7,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	97,280	0	**97,280**
227001 Travel Inland	0	0	0	**0**	0	593,040	0	**593,040**
227002 Travel Abroad	0	0	0	**0**	0	100,004	0	**100,004**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	34,400	0	**34,400**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	15,600	0	**15,600**
Total Cost of Output 155105:	***0***	***0***			***0***	***1,143,890***	***0***	***1,143,890***
Total Cost of Outputs Provided	**0**	**0**			**0**	**1,143,890**	**0**	**1,143,890**
Total Programme 20	**0**	**0**			**0**	**1,143,890**	**0**	**1,143,890**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*1,143,890*	*0*	***1,143,890***

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:155106 Constituency Development								
221017 Subscriptions	1,237,500	0	0	**1,237,500**	0	0	0	**0**
Total Cost of Output 155106:	***1,237,500***	***0***	***0***	***1,237,500***	***0***	***0***		
Total Cost of Outputs Provided	**1,237,500**	**0**	**0**	**1,237,500**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:155172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	7,149,487	0	0	**7,149,487**	8,966,232	0	0	**8,966,232**
Total Cost of Output 155172:	***7,149,487***	***0***	***0***	***7,149,487***	***8,966,232***	***0***		
Output:155176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	154,000	0	0	**154,000**	0	0	0	**0**
Total Cost of Output 155176:	***154,000***	***0***	***0***	***154,000***	***0***	***0***		
Output:155177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	425,245	0	0	**425,245**	0	0	0	**0**
Total Cost of Output 155177:	***425,245***	***0***	***0***	***425,245***	***0***	***0***		
Total Cost of Capital Purchases	**7,728,732**	**0**	**0**	**7,728,732**	**8,966,232**	**0**		
Total Project 0355	**8,966,232**	**0**	**0**	**8,966,232**	**8,966,232**	**0**		
Total Excluding Taxes, Arrears and NTR	*8,966,232*	*0*	*0*	***8,966,232***	*8,966,232*	*0*	*0*	***8,966,232***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Total Vote Function 51	**162,748,269**	**0**	**0**	**162,748,269**	**235,435,269**	**0**	**N/A**	**235,435,269**
Total Excluding Taxes, Arrears and NTR	*162,748,269*	*0*	*0*	***162,748,269***	*235,435,269*	*0*	*0*	***235,435,269***
Grand Total Vote 104	**162,748,269**	**0**	**0**	**162,748,269**	**235,435,269**	**0**	**N/A**	**235,435,269**
Total Excluding Taxes, Arrears and NTR	*162,748,269*	*0*	*0*	***162,748,269***	*235,435,269*	*0*	*0*	***235,435,269***

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1252 Legal Reform								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	648,750	2,237,144	0	**2,885,894**	2,398,750	2,637,140	0	**5,035,890**
Total Recurrent Budget Estimates for Vote Function:	**648,750**	**2,237,144**	**0**	**2,885,894**	**2,398,750**	**2,637,140**	**0**	**5,035,890**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0356 Law Reform Commision	134,292	0	0	**134,292**	164,220	0	0	**164,220**
Total Development Budget Estimates for Vote Function:	**134,292**	**0**	**0**	**134,292**	**164,220**	**0**	**0**	**164,220**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1252	**3,020,186**	**0**	**0**	**3,020,186**	**5,200,111**	**0**	**N/A**	**5,200,111**
Total Excluding Taxes, Arrears and NTR	*2,985,186*	*0*	*0*	***2,985,186***	*5,165,111*	*0*	*0*	***5,165,111***
Total Vote 105	**3,020,186**	**0**	**0**	**3,020,186**	**5,200,111**	**0**	**N/A**	**5,200,111**
Total Excluding Taxes, Arrears and NTR	*2,985,186*	*0*	*0*	***2,985,186***	*5,165,111*	*0*	*0*	***5,165,111***

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,885,894***	***0***	***N/A***	***2,885,894***	***5,035,890***	***0***	***N/A***	***5,035,890***
211101 General Staff Salaries	648,750	0	N/A	**648,750**	0	0	N/A	**0**
211103 Allowances	494,000	0	N/A	**494,000**	594,140	0	N/A	**594,140**
211104 Statutory salaries	0	0	N/A		2,398,750	0	N/A	**2,398,750**
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	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
221001 Advertising and Public Relations	74,000	0	N/A	**74,000**	74,000	0	N/A	**74,000**
221002 Workshops and Seminars	290,000	0	N/A	**290,000**	370,000	0	N/A	**370,000**
221003 Staff Training	80,000	0	N/A	**80,000**	80,000	0	N/A	**80,000**
221004 Recruitment Expenses	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
221005 Hire of Venue (chairs, projector etc)	2,954	0	N/A	**2,954**	3,000	0	N/A	**3,000**
221006 Commissions and Related Charges	77,300	0	N/A	**77,300**	177,000	0	N/A	**177,000**
221007 Books, Periodicals and Newspapers	12,644	0	N/A	**12,644**	13,000	0	N/A	**13,000**
221008 Computer Supplies and IT Services	26,980	0	N/A	**26,980**	27,000	0	N/A	**27,000**
221009 Welfare and Entertainment	30,943	0	N/A	**30,943**	31,000	0	N/A	**31,000**
221011 Printing, Stationery, Photocopying and Binding	362,356	0	N/A	**362,356**	482,000	0	N/A	**482,000**
221012 Small Office Equipment	2,370	0	N/A	**2,370**	2,000	0	N/A	**2,000**
222001 Telecommunications	19,000	0	N/A	**19,000**	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	367,030	0	N/A	**367,030**	367,000	0	N/A	**367,000**
223005 Electricity	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
224002 General Supply of Goods and Services	6,967	0	N/A	**6,967**	7,000	0	N/A	**7,000**
227001 Travel Inland	56,600	0	N/A	**56,600**	57,000	0	N/A	**57,000**
227002 Travel Abroad	74,000	0	N/A	**74,000**	74,000	0	N/A	**74,000**
227004 Fuel, Lubricants and Oils	123,000	0	N/A	**123,000**	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	100,000	0	N/A	**100,000**	100,000	0	N/A	**100,000**
228003 Maintenance Machinery, Equipment and Furniture	12,000	0	N/A	**12,000**	3,000	0	N/A	**3,000**
228004 Maintenance Other	0	0	N/A		9,000	0	N/A	**9,000**
Investment (Capital Purchases)	***134,292***	***0***	***N/A***	***134,292***	***164,220***	***0***	***N/A***	***164,220***
231004 Transport Equipment	70,206	0	N/A	**70,206**	70,000	0	N/A	**70,000**
231005 Machinery and Equipment	29,086	0	N/A	**29,086**	59,220	0	N/A	**59,220**
312206 Gross Tax	35,000	0	N/A	**35,000**	35,000	0	N/A	**35,000**
Grand Total Vote 105	**3,020,186**	**0**	**N/A**	**3,020,186**	**5,200,111**	**0**	**N/A**	**5,200,111**
Total Excluding Taxes, Arrears and NTR	*2,985,186*	*0*	*0*	***2,985,186***	*5,165,111*	*0*	*0*	***5,165,111***

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	96,943	0	0	**96,943**	0	0	0	**0**
211103 Allowances	0	85,000	0	**85,000**	0	85,140	0	**85,140**
211104 Statutory salaries	0	0	0	**0**	1,846,808	0	0	**1,846,808**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	100,000	0	**100,000**
221006 Commissions and Related Charges	0	12,000	0	**12,000**	0	37,000	0	**37,000**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	6,943	0	**6,943**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	90,000	0	**90,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel Inland	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel Abroad	0	26,000	0	**26,000**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	45,000	0	**45,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228003 Maintenance Machinery, Equipment an	0	3,000	0	**3,000**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 125201:	***96,943***	***356,943***	***0***	***453,886***	***1,846,808***	***452,140***	***0***	***2,298,948***
Output:125202 Revision of laws								
211101 General Staff Salaries	134,784	0	0	**134,784**	0	0	0	**0**
211103 Allowances	0	78,000	0	**78,000**	0	78,000	0	**78,000**
211104 Statutory salaries	0	0	0	**0**	134,986	0	0	**134,986**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	55,000	0	**55,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221005 Hire of Venue (chairs, projector etc)	0	954	0	**954**	0	1,000	0	**1,000**
221006 Commissions and Related Charges	0	25,000	0	**25,000**	0	50,000	0	**50,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	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	20,000	0	**20,000**	0	70,000	0	**70,000**
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	6,000	0	**6,000**	0	6,000	0	**6,000**
227002 Travel Abroad	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228003 Maintenance Machinery, Equipment an	0	3,000	0	**3,000**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 125202:	***134,784***	***289,954***	***0***	***424,738***	***134,986***	***385,000***	***0***	***519,986***
Output:125203 Publication and translation of laws								
211101 General Staff Salaries	26,496	0	0	**26,496**	0	0	0	**0**
211103 Allowances	0	28,000	0	**28,000**	0	53,000	0	**53,000**
211104 Statutory salaries	0	0	0	**0**	25,997	0	0	**25,997**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	45,000	0	**45,000**
221006 Commissions and Related Charges	0	10,000	0	**10,000**	0	60,000	0	**60,000**
221007 Books, Periodicals and Newspapers	0	4,644	0	**4,644**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	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	250,356	0	**250,356**	0	250,000	0	**250,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	3,000	0	**3,000**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 125203:	***26,496***	***367,000***	***0***	***393,496***	***25,997***	***462,000***	***0***	***487,997***
Output:125204 Capacity building to revise and reform laws								
211101 General Staff Salaries	57,600	0	0	**57,600**	0	0	0	**0**
211103 Allowances	0	45,000	0	**45,000**	0	70,000	0	**70,000**
211104 Statutory salaries	0	0	0	**0**	57,994	0	0	**57,994**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221006 Commissions and Related Charges	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer Supplies and IT Services	0	1,980	0	**1,980**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	25,000	0	**25,000**
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	5,000	0	**5,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 125204:	***57,600***	***127,980***	***0***	***185,580***	***57,994***	***173,000***	***0***	***230,994***
Output:125205 Advocacy for Law Reform								
211101 General Staff Salaries	78,336	0	0	**78,336**	0	0	0	**0**
211103 Allowances	0	60,000	0	**60,000**	0	110,000	0	**110,000**
211104 Statutory salaries	0	0	0	**0**	77,992	0	0	**77,992**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	90,000	0	**90,000**
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	14,300	0	**14,300**	0	14,000	0	**14,000**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel Inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	21,000	0	**21,000**	0	21,000	0	**21,000**
Total Cost of Output 125205:	***78,336***	***266,300***	***0***	***344,636***	***77,992***	***336,000***	***0***	***413,992***
Output:125206 LRC Support Services								
211101 General Staff Salaries	254,592	0	0	**254,592**	0	0	0	**0**
211103 Allowances	0	198,000	0	**198,000**	0	198,000	0	**198,000**
211104 Statutory salaries	0	0	0	**0**	254,973	0	0	**254,973**
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	5,000	0	**5,000**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	14,000	0	**14,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	80,000	0	**80,000**
221004 Recruitment Expenses	0	5,000	0	**5,000**	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	10,000	0	**10,000**	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	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	27,000	0	**27,000**	0	27,000	0	**27,000**
221012 Small Office Equipment	0	2,370	0	**2,370**	0	2,000	0	**2,000**
222001 Telecommunications	0	7,000	0	**7,000**	0	7,000	0	**7,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223003 Rent - Produced Assets to private entiti	0	367,030	0	**367,030**	0	367,000	0	**367,000**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	4,967	0	**4,967**	0	5,000	0	**5,000**
227001 Travel Inland	0	15,600	0	**15,600**	0	16,000	0	**16,000**
227002 Travel Abroad	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	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	35,000	0	**35,000**	0	35,000	0	**35,000**
228003 Maintenance Machinery, Equipment an	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 125206:	***254,592***	***828,967***	***0***	***1,083,559***	***254,973***	***829,000***	***0***	***1,083,973***
Total Cost of Outputs Provided	**648,750**	**2,237,144**	**0**	**2,885,894**	**2,398,750**	**2,637,140**	**0**	**5,035,890**
Total Programme 01	**648,750**	**2,237,144**	**0**	**2,885,894**	**2,398,750**	**2,637,140**	**0**	**5,035,890**
Total Excluding Arrears and NTR	*648,750*	*2,237,144*	*0*	***2,885,894***	*2,398,750*	*2,637,140*	*0*	***5,035,890***

Development Budget Estimates

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125271 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 125271:	***0***	***0***			***35,000***	***0***	***0***	***35,000***
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	70,206	0	0	**70,206**	70,000	0	0	**70,000**
312206 Gross Tax	35,000	0	0	**35,000**	0	0	0	**0**
Total Cost of Output 125275:	***105,206***	***0***	***0***	***105,206***	***70,000***	***0***		
Output:125276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	29,086	0	0	**29,086**	59,220	0	0	**59,220**
Total Cost of Output 125276:	***29,086***	***0***	***0***	***29,086***	***59,220***	***0***		
Total Cost of Capital Purchases	**134,292**	**0**	**0**	134,292	**164,220**	**0**	**0**	**164,220**
Total Project 0356	**134,292**	**0**	**0**	134,292	**164,220**	**0**	**0**	**164,220**
Total Excluding Taxes, Arrears and NTR	*99,292*	*0*	*0*	***99,292***	*129,220*	*0*	*0*	***129,220***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**3,020,186**	**0**	**0**	**3,020,186**	**5,200,111**	**0**	**N/A**	**5,200,111**
Total Excluding Taxes, Arrears and NTR	*2,985,186*	*0*	*0*	***2,985,186***	*5,165,111*	*0*	*0*	***5,165,111***
Grand Total Vote 105	**3,020,186**	**0**	**0**	**3,020,186**	**5,200,111**	**0**	**N/A**	**5,200,111**
Total Excluding Taxes, Arrears and NTR	*2,985,186*	*0*	*0*	***2,985,186***	*5,165,111*	*0*	*0*	***5,165,111***

Vote:106 Uganda Human Rights Comm

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,969,188	0	**5,113,787**	2,144,599	5,949,189	0	**8,093,788**
Total Recurrent Budget Estimates for Vote Function:	**2,144,599**	**2,969,188**	**0**	**5,113,787**	**2,144,599**	**5,949,189**	**0**	**8,093,788**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0358 Support to Human Rights	2,376,601	1,298,756	0	**3,675,357**	242,617	2,467,513	0	**2,710,130**
Total Development Budget Estimates for Vote Function:	**2,376,601**	**1,298,756**	**0**	**3,675,357**	**242,617**	**2,467,513**	**0**	**2,710,130**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1253	**7,490,388**	**1,298,756**	**0**	**8,789,144**	**8,336,404**	**2,467,513**	**N/A**	**10,803,918**
Total Excluding Taxes, Arrears and NTR	*7,390,388*	*1,298,756*	*0*	***8,689,144***	*8,236,404*	*2,467,513*	*0*	***10,703,918***
Total Vote 106	**7,490,388**	**1,298,756**	**0**	**8,789,144**	**8,336,404**	**2,467,513**	**N/A**	**10,803,918**
Total Excluding Taxes, Arrears and NTR	*7,390,388*	*1,298,756*	*0*	***8,689,144***	*8,236,404*	*2,467,513*	*0*	***10,703,918***

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***6,712,388***	***1,298,756***	***N/A***	***8,011,144***	***8,093,788***	***2,223,513***	***N/A***	***10,317,301***
211101 General Staff Salaries	2,144,599	0	N/A	**2,144,599**	0	0	N/A	**0**
211103 Allowances	1,085,811	110,000	N/A	**1,195,811**	1,343,231	129,000	N/A	**1,472,231**
211104 Statutory salaries	0	0	N/A		2,144,599	0	N/A	**2,144,599**
212101 Social Security Contributions (NSSF)	224,460	0	N/A	**224,460**	342,184	0	N/A	**342,184**
213001 Medical Expenses(To Employees)	152,425	0	N/A	**152,425**	157,950	0	N/A	**157,950**
213002 Incapacity, death benefits and funeral expenses	1,241	0	N/A	**1,241**	1,500	0	N/A	**1,500**
213004 Gratuity Payments	643,500	0	N/A	**643,500**	643,380	0	N/A	**643,380**
221001 Advertising and Public Relations	126,881	0	N/A	**126,881**	46,424	207,750	N/A	**254,174**
221002 Workshops and Seminars	236,274	266,801	N/A	**503,075**	70,531	1,187,750	N/A	**1,258,281**
221003 Staff Training	14,000	0	N/A	**14,000**	105,072	0	N/A	**105,072**
221004 Recruitment Expenses	19,500	0	N/A	**19,500**	15,000	0	N/A	**15,000**
221007 Books, Periodicals and Newspapers	101,055	71,000	N/A	**172,055**	98,653	0	N/A	**98,653**
221008 Computer Supplies and IT Services	19,499	0	N/A	**19,499**	6,170	0	N/A	**6,170**
221009 Welfare and Entertainment	22,384	0	N/A	**22,384**	23,680	0	N/A	**23,680**
221011 Printing, Stationery, Photocopying and Binding	313,192	144,000	N/A	**457,192**	159,830	327,050	N/A	**486,880**
221012 Small Office Equipment	5,060	0	N/A	**5,060**	2,120	0	N/A	**2,120**
221014 Bank Charges and other Bank related costs	8,800	0	N/A	**8,800**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	0	0	N/A		8,000	0	N/A	**8,000**
221017 Subscriptions	47,998	0	N/A	**47,998**	44,600	0	N/A	**44,600**
222001 Telecommunications	77,296	0	N/A	**77,296**	70,200	0	N/A	**70,200**
222002 Postage and Courier	9,200	500	N/A	**9,700**	8,810	0	N/A	**8,810**
222003 Information and Communications Technology	61,000	0	N/A	**61,000**	54,500	0	N/A	**54,500**
223002 Rates	205,600	0	N/A	**205,600**	1,468,520	0	N/A	**1,468,520**
223004 Guard and Security services	101,351	0	N/A	**101,351**	94,680	0	N/A	**94,680**
223005 Electricity	34,740	0	N/A	**34,740**	35,980	0	N/A	**35,980**
223006 Water	17,519	0	N/A	**17,519**	14,780	0	N/A	**14,780**
224002 General Supply of Goods and Services	56,553	0	N/A	**56,553**	52,200	0	N/A	**52,200**
225001 Consultancy Services- Short-term	0	148,024	N/A	**148,024**	0	0	N/A	**0**
227001 Travel Inland	300,342	410,715	N/A	**711,057**	321,388	371,963	N/A	**693,352**
227002 Travel Abroad	81,361	0	N/A	**81,361**	127,103	0	N/A	**127,103**
227004 Fuel, Lubricants and Oils	239,080	147,716	N/A	**386,796**	248,684	0	N/A	**248,684**
228001 Maintenance - Civil	19,099	0	N/A	**19,099**	23,700	0	N/A	**23,700**
228002 Maintenance - Vehicles	274,928	0	N/A	**274,928**	321,241	0	N/A	**321,241**
228003 Maintenance Machinery, Equipment and Furniture	67,638	0	N/A	**67,638**	39,078	0	N/A	**39,078**
Investment (Capital Purchases)	***778,000***	***0***	***N/A***	***778,000***	***242,617***	***244,000***	***N/A***	***486,617***
231004 Transport Equipment	308,000	0	N/A	**308,000**	0	244,000	N/A	**244,000**
231005 Machinery and Equipment	340,000	0	N/A	**340,000**	82,617	0	N/A	**82,617**
231006 Furniture and Fixtures	30,000	0	N/A	**30,000**	60,000	0	N/A	**60,000**
312206 Gross Tax	100,000	0	N/A	**100,000**	100,000	0	N/A	**100,000**
Grand Total Vote 106	**7,490,388**	**1,298,756**	**N/A**	8,789,144	**8,336,404**	**2,467,513**	**N/A**	**10,803,918**
Total Excluding Taxes, Arrears and NTR	*7,390,388*	*1,298,756*	*0*	***8,689,144***	*8,236,404*	*2,467,513*	*0*	***10,703,918***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125302 Human rights education								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	50,000	0	**50,000**
221017 Subscriptions	0	0	0	**0**	0	11,600	0	**11,600**
227001 Travel Inland	0	0	0	**0**	0	2,310	0	**2,310**
Total Cost of Output 125302:	***0***	***0***			***0***	***63,910***	***0***	***63,910***
Output:125305 Administration and support services								
211101 General Staff Salaries	2,144,599	0	0	**2,144,599**	0	0	0	**0**
211103 Allowances	0	1,048,683	0	**1,048,683**	0	1,343,231	0	**1,343,231**
211104 Statutory salaries	0	0	0	**0**	2,144,599	0	0	**2,144,599**
212101 Social Security Contributions (NSSF)	0	224,460	0	**224,460**	0	342,184	0	**342,184**
213001 Medical Expenses(To Employees)	0	152,425	0	**152,425**	0	157,950	0	**157,950**
213002 Incapacity, death benefits and funeral e	0	1,241	0	**1,241**	0	1,500	0	**1,500**
213004 Gratuity Payments	0	643,500	0	**643,500**	0	643,380	0	**643,380**
221001 Advertising and Public Relations	0	25,049	0	**25,049**	0	46,424	0	**46,424**
221002 Workshops and Seminars	0	30,995	0	**30,995**	0	70,531	0	**70,531**
221003 Staff Training	0	9,000	0	**9,000**	0	105,072	0	**105,072**
221004 Recruitment Expenses	0	4,500	0	**4,500**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	20,000	0	**20,000**	0	48,653	0	**48,653**
221008 Computer Supplies and IT Services	0	6,999	0	**6,999**	0	6,170	0	**6,170**
221009 Welfare and Entertainment	0	7,999	0	**7,999**	0	23,680	0	**23,680**
221011 Printing, Stationery, Photocopying and	0	86,317	0	**86,317**	0	159,830	0	**159,830**
221012 Small Office Equipment	0	300	0	**300**	0	2,120	0	**2,120**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	8,000	0	**8,000**
221017 Subscriptions	0	24,998	0	**24,998**	0	33,000	0	**33,000**
222001 Telecommunications	0	40,196	0	**40,196**	0	70,200	0	**70,200**
222002 Postage and Courier	0	4,200	0	**4,200**	0	8,810	0	**8,810**
222003 Information and Communications Tech	0	60,000	0	**60,000**	0	54,500	0	**54,500**
223002 Rates	0	3,600	0	**3,600**	0	1,468,520	0	**1,468,520**
223004 Guard and Security services	0	39,996	0	**39,996**	0	94,680	0	**94,680**
223005 Electricity	0	19,200	0	**19,200**	0	35,980	0	**35,980**
223006 Water	0	6,599	0	**6,599**	0	14,780	0	**14,780**
224002 General Supply of Goods and Services	0	36,995	0	**36,995**	0	52,200	0	**52,200**
227001 Travel Inland	0	98,273	0	**98,273**	0	319,078	0	**319,078**
227002 Travel Abroad	0	51,361	0	**51,361**	0	127,103	0	**127,103**
227004 Fuel, Lubricants and Oils	0	128,628	0	**128,628**	0	248,684	0	**248,684**
228001 Maintenance - Civil	0	7,999	0	**7,999**	0	23,700	0	**23,700**
228002 Maintenance - Vehicles	0	168,879	0	**168,879**	0	321,241	0	**321,241**
228003 Maintenance Machinery, Equipment an	0	16,798	0	**16,798**	0	39,078	0	**39,078**
Total Cost of Output 125305:	***2,144,599***	***2,969,188***	***0***	***5,113,787***	***2,144,599***	***5,885,279***	***0***	***8,029,878***
Total Cost of Outputs Provided	**2,144,599**	**2,969,188**	**0**	**5,113,787**	**2,144,599**	**5,949,189**	**0**	**8,093,788**
Total Programme 01	**2,144,599**	**2,969,188**	**0**	**5,113,787**	**2,144,599**	**5,949,189**	**0**	**8,093,788**
Total Excluding Arrears and NTR	*2,144,599*	*2,969,188*	*0*	***5,113,787***	*2,144,599*	*5,949,189*	*0*	***8,093,788***

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125301 Investigation and resolution of Complaints								
221002 Workshops and Seminars	0	53,000	0	**53,000**	0	352,500	0	**352,500**
221011 Printing, Stationery, Photocopying and	0	60,000	0	**60,000**	0	57,050	0	**57,050**
227001 Travel Inland	0	200,040	0	**200,040**	0	220,450	0	**220,450**
227004 Fuel, Lubricants and Oils	0	147,716	0	**147,716**	0	0	0	**0**
Total Cost of Output 125301:	***0***	***460,756***	***0***	***460,756***	***0***	***630,000***		

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125302 Human rights education								
221001 Advertising and Public Relations	0	0	0	**0**	0	197,750	0	**197,750**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	516,250	0	**516,250**
221007 Books, Periodicals and Newspapers	0	71,000	0	**71,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	38,100	0	0	**38,100**	0	170,000	0	**170,000**
225001 Consultancy Services- Short-term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel Inland	0	77,000	0	**77,000**	0	0	0	**0**
Total Cost of Output 125302:	***38,100***	***278,000***	***0***	***316,100***	***0***	***884,000***	***0***	***884,000***
Output:125303 Monitoring compliance with human rights standards and treaties ratified by Uganda								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	74,492	28,301	0	**102,793**	0	169,000	0	**169,000**
221011 Printing, Stationery, Photocopying and	97,581	35,000	0	**132,581**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	118,024	0	**118,024**	0	0	0	**0**
227001 Travel Inland	0	68,675	0	**68,675**	0	0	0	**0**
Total Cost of Output 125303:	***172,073***	***250,000***	***0***	***422,073***	***0***	***279,000***	***0***	***279,000***
Output:125304 Promotion of human rights based approach to development								
221002 Workshops and Seminars	0	85,500	0	**85,500**	0	150,000	0	**150,000**
221011 Printing, Stationery, Photocopying and	0	49,000	0	**49,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
227001 Travel Inland	0	65,000	0	**65,000**	0	121,333	0	**121,333**
Total Cost of Output 125304:	***0***	***200,000***	***0***	***200,000***	***0***	***271,333***		
Output:125305 Administration and support services								
211103 Allowances	37,128	110,000	0	**147,128**	0	129,000	0	**129,000**
221001 Advertising and Public Relations	101,832	0	0	**101,832**	0	0	0	**0**
221002 Workshops and Seminars	130,787	0	0	**130,787**	0	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	0	0	0	**0**
221004 Recruitment Expenses	15,000	0	0	**15,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	81,055	0	0	**81,055**	0	0	0	**0**
221008 Computer Supplies and IT Services	12,500	0	0	**12,500**	0	0	0	**0**
221009 Welfare and Entertainment	14,385	0	0	**14,385**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	91,195	0	0	**91,195**	0	0	0	**0**
221012 Small Office Equipment	4,760	0	0	**4,760**	0	0	0	**0**
221014 Bank Charges and other Bank related c	8,800	0	0	**8,800**	0	0	0	**0**
221017 Subscriptions	23,000	0	0	**23,000**	0	0	0	**0**
222001 Telecommunications	37,100	0	0	**37,100**	0	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	0	**0**
222003 Information and Communications Tech	1,000	0	0	**1,000**	0	0	0	**0**
223002 Rates	202,000	0	0	**202,000**	0	0	0	**0**
223004 Guard and Security services	61,355	0	0	**61,355**	0	0	0	**0**
223005 Electricity	15,540	0	0	**15,540**	0	0	0	**0**
223006 Water	10,920	0	0	**10,920**	0	0	0	**0**
224002 General Supply of Goods and Services	19,558	0	0	**19,558**	0	0	0	**0**
227001 Travel Inland	202,070	0	0	**202,070**	0	0	0	**0**
227002 Travel Abroad	30,000	0	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	110,453	0	0	**110,453**	0	0	0	**0**
228001 Maintenance - Civil	11,100	0	0	**11,100**	0	0	0	**0**
228002 Maintenance - Vehicles	106,050	0	0	**106,050**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	50,840	0	0	**50,840**	0	0	0	**0**
Total Cost of Output 125305:	***1,388,428***	***110,000***	***0***	***1,498,428***	***0***	***129,000***		
Output:125308 Enhanced planning, program coordination, monitoring and evaluation.								
227001 Travel Inland	0	0	0	**0**	0	30,180	0	**30,180**
Total Cost of Output 125308:	***0***	***0***			***0***	***30,180***	***0***	***30,180***
Total Cost of Outputs Provided	**1,598,601**	**1,298,756**	**0**	**2,897,357**	**0**	**2,223,513**	**0**	**2,223,513**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	308,000	0	0	**308,000**	0	244,000	0	***244,000***
312206 Gross Tax	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 125375:	***408,000***	***0***	***0***	***408,000***	***100,000***	***244,000***		
Output:125376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	47,617	0	0	***47,617***
Total Cost of Output 125376:	***0***	***0***			***47,617***	***0***	***0***	***47,617***
Output:125377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	340,000	0	0	**340,000**	35,000	0	0	**35,000**
Total Cost of Output 125377:	***340,000***	***0***	***0***	***340,000***	***35,000***	***0***		
Output:125378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	30,000	0	0	**30,000**	60,000	0	0	**60,000**
Total Cost of Output 125378:	***30,000***	***0***	***0***	***30,000***	***60,000***	***0***		
Total Cost of Capital Purchases	**778,000**	**0**	**0**	**778,000**	**242,617**	**244,000**	**0**	**486,617**
Total Project 0358	**2,376,601**	**1,298,756**	**0**	**3,675,357**	**242,617**	**2,467,513**	**0**	**2,710,130**
Total Excluding Taxes, Arrears and NTR	*2,276,601*	*1,298,756*	*0*	***3,575,357***	*142,617*	*2,467,513*	*0*	***2,610,130***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**7,490,388**	**1,298,756**	**0**	**8,789,144**	**8,336,404**	**2,467,513**	**N/A**	**10,803,918**
Total Excluding Taxes, Arrears and NTR	*7,390,388*	*1,298,756*	*0*	***8,689,144***	*8,236,404*	*2,467,513*	*0*	***10,703,918***
Grand Total Vote 106	**7,490,388**	**1,298,756**	**0**	**8,789,144**	**8,336,404**	**2,467,513**	**N/A**	**10,803,918**
Total Excluding Taxes, Arrears and NTR	*7,390,388*	*1,298,756*	*0*	***8,689,144***	*8,236,404*	*2,467,513*	*0*	***10,703,918***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0358 Support to Human Rights		
503 Austria	752.00	0.00
510 Denmark	0.00	2,467.51
520 Ireland Rep of (Eire)	661.00	0.00
535 Norway	752.00	0.00
Total External Project Financing For Vote 106	**2,165.00**	**2,467.51**

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	928,156	4,018,565	0	**4,946,721**	1,328,155	4,018,566	0	**5,346,721**
Total Recurrent Budget Estimates for Vote Function:	**928,156**	**4,018,565**	**0**	**4,946,721**	**1,328,155**	**4,018,566**	**0**	**5,346,721**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0359 UAC Secretariat	227,800	0	0	**227,800**	127,800	0	0	**127,800**
Total Development Budget Estimates for Vote Function:	**227,800**	**0**	**0**	**227,800**	**127,800**	**0**	**0**	**127,800**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0851	**5,174,521**	**0**	**0**	**5,174,521**	**5,474,521**	**0**	**N/A**	**5,474,521**
Total Excluding Taxes, Arrears and NTR	*5,074,521*	*0*	*0*	***5,074,521***	*5,474,521*	*0*	*0*	***5,474,521***
Total Vote 107	**5,174,521**	**0**	**0**	**5,174,521**	**5,474,521**	**0**	**N/A**	**5,474,521**
Total Excluding Taxes, Arrears and NTR	*5,074,521*	*0*	*0*	***5,074,521***	*5,474,521*	*0*	*0*	***5,474,521***

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,801,721***	***0***	***N/A***	***4,801,721***	***5,236,721***	***0***	***N/A***	***5,236,721***
211101 General Staff Salaries	928,156	0	N/A	**928,156**	0	0	N/A	**0**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,028	0	N/A	**132,028**	0	0	N/A	**0**
211103 Allowances	465,171	0	N/A	**465,171**	778,290	0	N/A	**778,290**
211104 Statutory salaries	0	0	N/A		1,328,155	0	N/A	**1,328,155**
212101 Social Security Contributions (NSSF)	158,072	0	N/A	**158,072**	187,274	0	N/A	**187,274**
213001 Medical Expenses(To Employees)	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
213002 Incapacity, death benefits and funeral expenses	7,000	0	N/A	**7,000**	10,000	0	N/A	**10,000**
213003 Retrenchment costs	0	0	N/A		106,000	0	N/A	**106,000**
213004 Gratuity Payments	267,940	0	N/A	**267,940**	322,124	0	N/A	**322,124**
221001 Advertising and Public Relations	407,600	0	N/A	**407,600**	120,000	0	N/A	**120,000**
221002 Workshops and Seminars	610,166	0	N/A	**610,166**	309,752	0	N/A	**309,752**
221003 Staff Training	98,713	0	N/A	**98,713**	47,000	0	N/A	**47,000**
221004 Recruitment Expenses	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
221007 Books, Periodicals and Newspapers	39,688	0	N/A	**39,688**	46,667	0	N/A	**46,667**
221008 Computer Supplies and IT Services	28,258	0	N/A	**28,258**	8,258	0	N/A	**8,258**
221009 Welfare and Entertainment	65,360	0	N/A	**65,360**	340,320	0	N/A	**340,320**
221011 Printing, Stationery, Photocopying and Binding	91,495	0	N/A	**91,495**	90,002	0	N/A	**90,002**
221012 Small Office Equipment	2,000	0	N/A	**2,000**	2,000	0	N/A	**2,000**
221016 IFMS Recurrent Costs	0	0	N/A		30,000	0	N/A	**30,000**
221017 Subscriptions	0	0	N/A		120,000	0	N/A	**120,000**
222001 Telecommunications	40,600	0	N/A	**40,600**	90,000	0	N/A	**90,000**
222002 Postage and Courier	6,000	0	N/A	**6,000**	5,000	0	N/A	**5,000**
223002 Rates	600	0	N/A	**600**	7,000	0	N/A	**7,000**
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**	30,000	0	N/A	**30,000**
223006 Water	5,200	0	N/A	**5,200**	1,200	0	N/A	**1,200**
225001 Consultancy Services- Short-term	40,150	0	N/A	**40,150**	39,425	0	N/A	**39,425**
226001 Insurances	1,000	0	N/A	**1,000**	1,000	0	N/A	**1,000**
227001 Travel Inland	869,551	0	N/A	**869,551**	502,280	0	N/A	**502,280**
227002 Travel Abroad	50,974	0	N/A	**50,974**	50,974	0	N/A	**50,974**
227004 Fuel, Lubricants and Oils	180,000	0	N/A	**180,000**	261,000	0	N/A	**261,000**
228001 Maintenance - Civil	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
228002 Maintenance - Vehicles	170,000	0	N/A	**170,000**	260,000	0	N/A	**260,000**
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	N/A	**5,000**	30,000	0	N/A	**30,000**
Grants, Transfers and Subsides (Outputs Funded)	***145,000***	***0***	***N/A***	***145,000***	***110,000***	***0***	***N/A***	***110,000***
264103 Grants to Cultural Institution	145,000	0	N/A	**145,000**	110,000	0	N/A	**110,000**
Investment (Capital Purchases)	***227,800***	***0***	***N/A***	***227,800***	***127,800***	***0***	***N/A***	***127,800***
231001 Non-Residential Buildings	52,000	0	N/A	**52,000**	49,800	0	N/A	**49,800**
231005 Machinery and Equipment	75,800	0	N/A	**75,800**	78,000	0	N/A	**78,000**
312206 Gross Tax	100,000	0	N/A	**100,000**	0	0	N/A	**0**
Grand Total Vote 107	**5,174,521**	**0**	**N/A**	**5,174,521**	**5,474,521**	**0**	**N/A**	**5,474,521**
Total Excluding Taxes, Arrears and NTR	*5,074,521*	*0*	*0*	***5,074,521***	*5,474,521*	*0*	*0*	***5,474,521***

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	331,281	0	0	**331,281**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	132,028	0	**132,028**	0	0	0	**0**
211103 Allowances	0	465,171	0	**465,171**	0	778,290	0	**778,290**
211104 Statutory salaries	0	0	0	**0**	1,328,155	0	0	**1,328,155**
212101 Social Security Contributions (NSSF)	0	158,072	0	**158,072**	0	187,274	0	**187,274**
213001 Medical Expenses(To Employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral e	0	7,000	0	**7,000**	0	10,000	0	**10,000**
213003 Retrenchment costs	0	0	0	**0**	0	106,000	0	**106,000**
213004 Gratuity Payments	0	267,940	0	**267,940**	0	322,124	0	**322,124**
221001 Advertising and Public Relations	0	7,600	0	**7,600**	0	20,000	0	**20,000**
221004 Recruitment Expenses	0	15,000	0	**15,000**	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	28,258	0	**28,258**	0	8,258	0	**8,258**
221009 Welfare and Entertainment	0	65,360	0	**65,360**	0	340,320	0	**340,320**
221011 Printing, Stationery, Photocopying and	0	36,133	0	**36,133**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	30,000	0	**30,000**
222001 Telecommunications	0	40,600	0	**40,600**	0	90,000	0	**90,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	5,000	0	**5,000**
223002 Rates	0	600	0	**600**	0	7,000	0	**7,000**
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	30,000	0	**30,000**
223006 Water	0	5,200	0	**5,200**	0	1,200	0	**1,200**
226001 Insurances	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel Inland	0	24,000	0	**24,000**	0	30,000	0	**30,000**
227002 Travel Abroad	0	50,974	0	**50,974**	0	50,974	0	**50,974**
227004 Fuel, Lubricants and Oils	0	180,000	0	**180,000**	0	261,000	0	**261,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	170,000	0	**170,000**	0	260,000	0	**260,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	30,000	0	**30,000**
Total Cost of Output 085101:	***331,281***	***1,788,935***	***0***	***2,120,216***	***1,328,155***	***2,738,440***	***0***	***4,066,595***
Output:085102 Advocacy, Strategic Information and Knowlegde management								
211101 General Staff Salaries	221,125	0	0	**221,125**	0	0	0	**0**
221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	59,380	0	**59,380**	0	41,838	0	**41,838**
221003 Staff Training	0	98,713	0	**98,713**	0	47,000	0	**47,000**
221007 Books, Periodicals and Newspapers	0	34,688	0	**34,688**	0	41,667	0	**41,667**
221011 Printing, Stationery, Photocopying and	0	39,362	0	**39,362**	0	29,167	0	**29,167**
227001 Travel Inland	0	175,795	0	**175,795**	0	137,329	0	**137,329**
Total Cost of Output 085102:	***221,125***	***807,938***	***0***	***1,029,063***	***0***	***397,000***		
Output:085104 Major policies, guidelines, strategic plans								
211101 General Staff Salaries	263,357	0	0	**263,357**	0	0	0	**0**
221002 Workshops and Seminars	0	359,398	0	**359,398**	0	123,589	0	**123,589**
221017 Subscriptions	0	0	0	**0**	0	120,000	0	**120,000**
225001 Consultancy Services- Short-term	0	25,000	0	**25,000**	0	27,700	0	**27,700**
227001 Travel Inland	0	302,346	0	**302,346**	0	56,711	0	**56,711**
Total Cost of Output 085104:	***263,357***	***686,744***	***0***	***950,101***	***0***	***328,000***	***0***	***328,000***
Output:085105 Monitoring and Evaluation								
211101 General Staff Salaries	112,393	0	0	**112,393**	0	0	0	**0**
221002 Workshops and Seminars	0	191,388	0	**191,388**	0	144,325	0	**144,325**
221011 Printing, Stationery, Photocopying and	0	16,000	0	**16,000**	0	10,836	0	**10,836**
225001 Consultancy Services- Short-term	0	15,150	0	**15,150**	0	11,726	0	**11,726**

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

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	367,410	0	**367,410**	0	278,240	0	**278,240**
Total Cost of Output 085105:	***112,393***	***589,948***	***0***	***702,341***	***0***	***445,126***		
Total Cost of Outputs Provided	**928,156**	**3,873,565**	**0**	**4,801,721**	**1,328,155**	**3,908,566**	**0**	**5,236,721**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085151 NGO HIV/AIDS Activities								
264103 Grants to Cultural Institution	0	145,000	0	**145,000**	0	110,000	0	**110,000**
o/w Grants to religious and Cultural institutions				***0***		*110,000*		***110,000***
Total Cost of Output 085151:	***0***	***145,000***	***0***	***145,000***	***0***	***110,000***		
Total Cost of Outputs Funded	**0**	**145,000**	**0**	**145,000**	**0**	**110,000**		
Total Programme 01	**928,156**	**4,018,565**	**0**	**4,946,721**	**1,328,155**	**4,018,566**	**0**	**5,346,721**
Total Excluding Arrears and NTR	*928,156*	*4,018,565*	*0*	***4,946,721***	*1,328,155*	*4,018,566*	*0*	***5,346,721***

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	52,000	0	0	**52,000**	49,800	0	0	**49,800**
Total Cost of Output 085172:	***52,000***	***0***	***0***	***52,000***	***49,800***	***0***		
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 085175:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Output:085176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	75,800	0	0	**75,800**	78,000	0	0	**78,000**
Total Cost of Output 085176:	***75,800***	***0***	***0***	***75,800***	***78,000***	***0***	***0***	***78,000***
Total Cost of Capital Purchases	**227,800**	**0**	**0**	**227,800**	**127,800**	**0**	**0**	**127,800**
Total Project 0359	**227,800**	**0**	**0**	**227,800**	**127,800**	**0**	**0**	**127,800**
Total Excluding Taxes, Arrears and NTR	*127,800*	*0*	*0*	***127,800***	*127,800*	*0*	*0*	***127,800***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**5,174,521**	**0**	**0**	**5,174,521**	**5,474,521**	**0**	**N/A**	**5,474,521**
Total Excluding Taxes, Arrears and NTR	*5,074,521*	*0*	*0*	***5,074,521***	*5,474,521*	*0*	*0*	***5,474,521***
Grand Total Vote 107	**5,174,521**	**0**	**0**	**5,174,521**	**5,474,521**	**0**	**N/A**	**5,474,521**
Total Excluding Taxes, Arrears and NTR	*5,074,521*	*0*	*0*	***5,074,521***	*5,474,521*	*0*	*0*	***5,474,521***

Vote:108 National Planning Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,716,630	6,072,941	0	**8,789,570**	2,850,294	5,465,350	0	**8,315,644**
Total Recurrent Budget Estimates for Vote Function:	**2,716,630**	**6,072,941**	**0**	**8,789,570**	**2,850,294**	**5,465,350**	**0**	**8,315,644**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0361 National Planning Authority	387,205	0	0	**387,205**	272,012	0	0	**272,012**
0987 Uganda Capacity Building Programme	575,211	1,831,501	0	**2,406,712**	308,404	0	0	**308,404**
Total Development Budget Estimates for Vote Function:	**962,416**	**1,831,501**	**0**	**2,793,917**	**580,416**	**0**	**0**	**580,416**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1351	**9,751,986**	**1,831,501**	**0**	**11,583,487**	**8,896,060**	**0**	**N/A**	**8,896,060**
Total Excluding Taxes, Arrears and NTR	*9,576,986*	*1,831,501*	*0*	***11,408,487***	*8,721,060*	*0*	*0*	***8,721,060***
Total Vote 108	**9,751,986**	**1,831,501**	**0**	**11,583,487**	**8,896,060**	**0**	**N/A**	**8,896,060**
Total Excluding Taxes, Arrears and NTR	*9,576,986*	*1,831,501*	*0*	***11,408,487***	*8,721,060*	*0*	*0*	***8,721,060***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,189,782***	***1,831,501***	***N/A***	***11,021,282***	***8,449,047***	***0***	***N/A***	***8,449,047***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,576	218,000	N/A	**418,576**	0	0	N/A	**0**
211103 Allowances	0	0	N/A		475,218	0	N/A	**475,218**
211104 Statutory salaries	2,716,630	0	N/A	**2,716,630**	2,850,294	0	N/A	**2,850,294**
212101 Social Security Contributions (NSSF)	20,058	0	N/A	**20,058**	0	0	N/A	**0**
212201 Social Security Contributions	456,838	0	N/A	**456,838**	337,235	0	N/A	**337,235**
213001 Medical Expenses(To Employees)	0	0	N/A		170,730	0	N/A	**170,730**
213004 Gratuity Payments	924,983	0	N/A	**924,983**	1,043,386	0	N/A	**1,043,386**
221001 Advertising and Public Relations	74,983	45,000	N/A	**119,983**	46,780	0	N/A	**46,780**
221002 Workshops and Seminars	544,924	180,000	N/A	**724,924**	513,940	0	N/A	**513,940**
221003 Staff Training	162,986	120,000	N/A	**282,986**	78,895	0	N/A	**78,895**
221004 Recruitment Expenses	0	0	N/A		11,465	0	N/A	**11,465**
221005 Hire of Venue (chairs, projector etc)	305,933	100,000	N/A	**405,933**	41,933	0	N/A	**41,933**
221006 Commissions and Related Charges	827,467	60,000	N/A	**887,467**	29,093	0	N/A	**29,093**
221007 Books, Periodicals and Newspapers	26,994	0	N/A	**26,994**	25,824	0	N/A	**25,824**
221008 Computer Supplies and IT Services	148,099	0	N/A	**148,099**	396,143	0	N/A	**396,143**
221009 Welfare and Entertainment	160,969	40,000	N/A	**200,969**	105,700	0	N/A	**105,700**
221010 Special Meals and Drinks	149,972	0	N/A	**149,972**	119,978	0	N/A	**119,978**
221011 Printing, Stationery, Photocopying and Binding	141,969	65,000	N/A	**206,969**	130,962	0	N/A	**130,962**
221012 Small Office Equipment	9,998	0	N/A	**9,998**	37,400	0	N/A	**37,400**
221014 Bank Charges and other Bank related costs	0	5,000	N/A	**5,000**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	0	0	N/A		41,378	0	N/A	**41,378**
221017 Subscriptions	295,455	0	N/A	**295,455**	14,600	0	N/A	**14,600**
222001 Telecommunications	191,964	15,000	N/A	**206,964**	129,223	0	N/A	**129,223**
222002 Postage and Courier	9,998	0	N/A	**9,998**	11,700	0	N/A	**11,700**
222003 Information and Communications Technology	9,998	0	N/A	**9,998**	70,400	0	N/A	**70,400**
223004 Guard and Security services	24,000	0	N/A	**24,000**	28,800	0	N/A	**28,800**
223005 Electricity	12,000	0	N/A	**12,000**	44,000	0	N/A	**44,000**
223006 Water	6,000	0	N/A	**6,000**	10,933	0	N/A	**10,933**
224002 General Supply of Goods and Services	0	177,471	N/A	**177,471**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	100,000	274,030	N/A	**374,030**	392,000	0	N/A	**392,000**
226001 Insurances	33,993	10,000	N/A	**43,993**	31,000	0	N/A	**31,000**
227001 Travel Inland	582,145	138,000	N/A	**720,145**	369,997	0	N/A	**369,997**
227002 Travel Abroad	449,949	348,000	N/A	**797,949**	274,448	0	N/A	**274,448**
227004 Fuel, Lubricants and Oils	472,930	20,000	N/A	**492,930**	400,452	0	N/A	**400,452**
228001 Maintenance - Civil	0	0	N/A		80,000	0	N/A	**80,000**
228002 Maintenance - Vehicles	116,974	10,000	N/A	**126,974**	93,579	0	N/A	**93,579**
228003 Maintenance Machinery, Equipment and Furniture	10,998	6,000	N/A	**16,998**	41,560	0	N/A	**41,560**
Investment (Capital Purchases)	***562,205***	***0***	***N/A***	***562,205***	***447,012***	***0***	***N/A***	***447,012***
231005 Machinery and Equipment	387,205	0	N/A	**387,205**	272,012	0	N/A	**272,012**
312206 Gross Tax	175,000	0	N/A	**175,000**	175,000	0	N/A	**175,000**
Grand Total Vote 108	**9,751,986**	**1,831,501**	**N/A**	**11,583,487**	**8,896,060**	**0**	**N/A**	**8,896,060**
Total Excluding Taxes, Arrears and NTR	*9,576,986*	*1,831,501*	*0*	***11,408,487***	*8,721,060*	*0*	*0*	***8,721,060***

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:135101 Production of National Development Planning framework and systems								
211103 Allowances	0	0	0	**0**	0	123,800	0	**123,800**
211104 Statutory salaries	1,026,116	0	0	**1,026,116**	628,904	0	0	**628,904**
212201 Social Security Contributions	0	42,991	0	**42,991**	0	67,200	0	**67,200**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	33,600	0	**33,600**
213004 Gratuity Payments	0	235,948	0	**235,948**	0	201,600	0	**201,600**
221001 Advertising and Public Relations	0	14,997	0	**14,997**	0	14,600	0	**14,600**
221002 Workshops and Seminars	0	246,990	0	**246,990**	0	194,400	0	**194,400**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221004 Recruitment Expenses	0	0	0	**0**	0	6,500	0	**6,500**
221005 Hire of Venue (chairs, projector etc)	0	68,985	0	**68,985**	0	29,800	0	**29,800**
221006 Commissions and Related Charges	0	629,500	0	**629,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	9,998	0	**9,998**	0	272,640	0	**272,640**
221011 Printing, Stationery, Photocopying and	0	9,998	0	**9,998**	0	39,080	0	**39,080**
221017 Subscriptions	0	89,500	0	**89,500**	0	0	0	**0**
222001 Telecommunications	0	9,998	0	**9,998**	0	6,400	0	**6,400**
225001 Consultancy Services- Short-term	0	100,000	0	**100,000**	0	136,000	0	**136,000**
227001 Travel Inland	0	129,998	0	**129,998**	0	78,380	0	**78,380**
227002 Travel Abroad	0	139,996	0	**139,996**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	10,998	0	**10,998**	0	62,046	0	**62,046**
Total Cost of Output 135101:	***1,026,116***	***1,739,894***	***0***	***2,766,010***	***628,904***	***1,304,046***	***0***	***1,932,950***
Output:135102 Policy Analysis, Monitoring and Evaluation								
211103 Allowances	0	0	0	**0**	0	80,051	0	**80,051**
211104 Statutory salaries	312,886	0	0	**312,886**	484,490	0	0	**484,490**
212201 Social Security Contributions	0	42,991	0	**42,991**	0	46,352	0	**46,352**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	23,176	0	**23,176**
213004 Gratuity Payments	0	235,948	0	**235,948**	0	139,055	0	**139,055**
221001 Advertising and Public Relations	0	14,997	0	**14,997**	0	8,380	0	**8,380**
221002 Workshops and Seminars	0	76,983	0	**76,983**	0	46,740	0	**46,740**
221005 Hire of Venue (chairs, projector etc)	0	109,976	0	**109,976**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	49,989	0	**49,989**	0	25,467	0	**25,467**
221011 Printing, Stationery, Photocopying and	0	18,996	0	**18,996**	0	21,269	0	**21,269**
221012 Small Office Equipment	0	0	0	**0**	0	6,100	0	**6,100**
222001 Telecommunications	0	9,998	0	**9,998**	0	22,600	0	**22,600**
222002 Postage and Courier	0	1,000	0	**1,000**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	9,998	0	**9,998**	0	25,600	0	**25,600**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	121,000	0	**121,000**
227001 Travel Inland	0	101,978	0	**101,978**	0	50,157	0	**50,157**
227002 Travel Abroad	0	9,998	0	**9,998**	0	68,414	0	**68,414**
227004 Fuel, Lubricants and Oils	0	19,996	0	**19,996**	0	0	0	**0**
Total Cost of Output 135102:	***312,886***	***702,845***	***0***	***1,015,731***	***484,490***	***689,362***	***0***	***1,173,852***
Output:135103 Strenghening Planning capacity at National and LG Levels								
211103 Allowances	0	0	0	**0**	0	23,100	0	**23,100**
211104 Statutory salaries	293,987	0	0	**293,987**	125,993	0	0	**125,993**
212201 Social Security Contributions	0	42,991	0	**42,991**	0	35,700	0	**35,700**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	17,850	0	**17,850**
213004 Gratuity Payments	0	105,977	0	**105,977**	0	107,100	0	**107,100**
221001 Advertising and Public Relations	0	4,999	0	**4,999**	0	1,900	0	**1,900**
221002 Workshops and Seminars	0	29,993	0	**29,993**	0	45,200	0	**45,200**
221003 Staff Training	0	0	0	**0**	0	1,750	0	**1,750**
221005 Hire of Venue (chairs, projector etc)	0	16,996	0	**16,996**	0	0	0	**0**
221006 Commissions and Related Charges	0	19,996	0	**19,996**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	1,433	0	**1,433**

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	4,999	0	**4,999**	0	2,790	0	**2,790**
221012 Small Office Equipment	0	0	0	**0**	0	6,500	0	**6,500**
222001 Telecommunications	0	4,999	0	**4,999**	0	12,000	0	**12,000**
222003 Information and Communications Tech	0	0	0	**0**	0	6,400	0	**6,400**
227001 Travel Inland	0	24,994	0	**24,994**	0	4,977	0	**4,977**
227002 Travel Abroad	0	9,998	0	**9,998**	0	0	0	**0**
Total Cost of Output 135103:	***293,987***	***265,941***	***0***	***559,928***	***125,993***	***266,700***	***0***	***392,693***
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	0	0	**0**
211103 Allowances	0	0	0	**0**	0	73,200	0	**73,200**
211104 Statutory salaries	142,883	0	0	**142,883**	209,988	0	0	**209,988**
212101 Social Security Contributions (NSSF)	0	20,058	0	**20,058**	0	0	0	**0**
212201 Social Security Contributions	0	42,991	0	**42,991**	0	21,000	0	**21,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	10,500	0	**10,500**
213004 Gratuity Payments	0	60,173	0	**60,173**	0	63,000	0	**63,000**
221001 Advertising and Public Relations	0	14,997	0	**14,997**	0	1,900	0	**1,900**
221002 Workshops and Seminars	0	129,972	0	**129,972**	0	159,600	0	**159,600**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
221005 Hire of Venue (chairs, projector etc)	0	49,989	0	**49,989**	0	2,400	0	**2,400**
221006 Commissions and Related Charges	0	29,993	0	**29,993**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,131	0	**1,131**	0	38,016	0	**38,016**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,205	0	**2,205**
221011 Printing, Stationery, Photocopying and	0	22,995	0	**22,995**	0	4,950	0	**4,950**
221012 Small Office Equipment	0	0	0	**0**	0	4,200	0	**4,200**
221017 Subscriptions	0	199,956	0	**199,956**	0	0	0	**0**
222001 Telecommunications	0	19,996	0	**19,996**	0	25,200	0	**25,200**
222003 Information and Communications Tech	0	0	0	**0**	0	9,600	0	**9,600**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	75,000	0	**75,000**
226001 Insurances	0	0	0	**0**	0	31,000	0	**31,000**
227001 Travel Inland	0	89,980	0	**89,980**	0	50,000	0	**50,000**
227002 Travel Abroad	0	99,978	0	**99,978**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	44,990	0	**44,990**	0	16,000	0	**16,000**
Total Cost of Output 135104:	***142,883***	***1,027,774***	***0***	***1,170,657***	***209,988***	***629,771***	***0***	***839,759***
Output:135105 Finance and Administrative Support Services								
211103 Allowances	0	0	0	**0**	0	158,400	0	**158,400**
211104 Statutory salaries	788,515	0	0	**788,515**	999,942	0	0	**999,942**
212201 Social Security Contributions	0	241,885	0	**241,885**	0	158,584	0	**158,584**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	79,292	0	**79,292**
213004 Gratuity Payments	0	190,958	0	**190,958**	0	475,751	0	**475,751**
221001 Advertising and Public Relations	0	14,997	0	**14,997**	0	15,200	0	**15,200**
221002 Workshops and Seminars	0	7,998	0	**7,998**	0	28,000	0	**28,000**
221003 Staff Training	0	62,986	0	**62,986**	0	62,450	0	**62,450**
221004 Recruitment Expenses	0	0	0	**0**	0	3,365	0	**3,365**
221005 Hire of Venue (chairs, projector etc)	0	39,991	0	**39,991**	0	6,400	0	**6,400**
221006 Commissions and Related Charges	0	97,978	0	**97,978**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	26,994	0	**26,994**	0	25,068	0	**25,068**
221008 Computer Supplies and IT Services	0	66,985	0	**66,985**	0	60,020	0	**60,020**
221009 Welfare and Entertainment	0	160,969	0	**160,969**	0	95,700	0	**95,700**
221010 Special Meals and Drinks	0	149,972	0	**149,972**	0	108,960	0	**108,960**
221011 Printing, Stationery, Photocopying and	0	44,990	0	**44,990**	0	56,300	0	**56,300**
221012 Small Office Equipment	0	9,998	0	**9,998**	0	12,600	0	**12,600**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	35,450	0	**35,450**
221017 Subscriptions	0	5,999	0	**5,999**	0	14,100	0	**14,100**
222001 Telecommunications	0	143,975	0	**143,975**	0	51,840	0	**51,840**

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222002 Postage and Courier	0	8,998	0	**8,998**	0	6,000	0	**6,000**
222003 Information and Communications Tech	0	0	0	**0**	0	24,000	0	**24,000**
223004 Guard and Security services	0	24,000	0	**24,000**	0	28,800	0	**28,800**
223005 Electricity	0	12,000	0	**12,000**	0	42,000	0	**42,000**
223006 Water	0	6,000	0	**6,000**	0	9,600	0	**9,600**
226001 Insurances	0	33,993	0	**33,993**	0	0	0	**0**
227001 Travel Inland	0	74,985	0	**74,985**	0	154,466	0	**154,466**
227002 Travel Abroad	0	89,980	0	**89,980**	0	123,000	0	**123,000**
227004 Fuel, Lubricants and Oils	0	396,947	0	**396,947**	0	322,406	0	**322,406**
228001 Maintenance - Civil	0	0	0	**0**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	116,974	0	**116,974**	0	93,579	0	**93,579**
228003 Maintenance Machinery, Equipment an	0	10,998	0	**10,998**	0	41,560	0	**41,560**
Total Cost of Output 135105:	***788,515***	***2,041,551***	***0***	***2,830,066***	***999,942***	***2,372,891***	***0***	***3,372,833***
Output:135106 Research and Innovation								
211104 Statutory salaries	152,243	0	0	**152,243**	400,977	0	0	**400,977**
212201 Social Security Contributions	0	42,991	0	**42,991**	0	8,400	0	**8,400**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	4,200	0	**4,200**
213004 Gratuity Payments	0	95,979	0	**95,979**	0	25,200	0	**25,200**
221001 Advertising and Public Relations	0	9,998	0	**9,998**	0	0	0	**0**
221002 Workshops and Seminars	0	52,988	0	**52,988**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector etc)	0	19,996	0	**19,996**	0	0	0	**0**
221006 Commissions and Related Charges	0	0	0	**0**	0	29,093	0	**29,093**
221008 Computer Supplies and IT Services	0	19,996	0	**19,996**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	7,380	0	**7,380**
221011 Printing, Stationery, Photocopying and	0	39,991	0	**39,991**	0	4,706	0	**4,706**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	0	**8,000**
222001 Telecommunications	0	2,999	0	**2,999**	0	10,800	0	**10,800**
222003 Information and Communications Tech	0	0	0	**0**	0	4,800	0	**4,800**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	60,000	0	**60,000**
227001 Travel Inland	0	9,998	0	**9,998**	0	0	0	**0**
Total Cost of Output 135106:	***152,243***	***294,935***	***0***	***447,178***	***400,977***	***202,579***	***0***	***603,556***
Total Cost of Outputs Provided	**2,716,630**	**6,072,941**	**0**	**8,789,570**	**2,850,294**	**5,465,350**	**0**	**8,315,644**
Total Programme 01	**2,716,630**	**6,072,941**	**0**	**8,789,570**	**2,850,294**	**5,465,350**	**0**	**8,315,644**
Total Excluding Arrears and NTR	*2,716,630*	*6,072,941*	*0*	***8,789,570***	*2,850,294*	*5,465,350*	*0*	***8,315,644***

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	387,205	0	0	**387,205**	272,012	0	0	**272,012**
Total Cost of Output 135176:	***387,205***	***0***	***0***	***387,205***	***272,012***	***0***	***0***	***272,012***
Total Cost of Capital Purchases	**387,205**	**0**	**0**	**387,205**	**272,012**	**0**	**0**	**272,012**
Total Project 0361	**387,205**	**0**	**0**	**387,205**	**272,012**	**0**	**0**	**272,012**
Total Excluding Taxes, Arrears and NTR	*387,205*	*0*	*0*	***387,205***	*272,012*	*0*	*0*	***272,012***

Project 0987 Uganda Capacity Building Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135103 Strenghening Planning capacity at National and LG Levels								
211102 Contract Staff Salaries (Incl. Casuals, T	0	218,000	0	**218,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	16,667	0	0	**16,667**
213001 Medical Expenses(To Employees)	0	0	0	**0**	2,112	0	0	**2,112**
213004 Gratuity Payments	0	0	0	**0**	31,680	0	0	**31,680**
221001 Advertising and Public Relations	0	45,000	0	**45,000**	4,800	0	0	**4,800**

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Project 0987 Uganda Capacity Building Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221002 Workshops and Seminars	0	180,000	0	**180,000**	0	0	0	**0**
221003 Staff Training	100,000	120,000	0	**220,000**	4,694	0	0	**4,694**
221004 Recruitment Expenses	0	0	0	**0**	1,600	0	0	**1,600**
221005 Hire of Venue (chairs, projector etc)	0	100,000	0	**100,000**	3,333	0	0	**3,333**
221006 Commissions and Related Charges	50,000	60,000	0	**110,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	756	0	0	**756**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	65,000	0	**65,000**	1,867	0	0	**1,867**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	0	0	**0**	5,928	0	0	**5,928**
221017 Subscriptions	0	0	0	**0**	500	0	0	**500**
222001 Telecommunications	0	15,000	0	**15,000**	383	0	0	**383**
222002 Postage and Courier	0	0	0	**0**	700	0	0	**700**
223005 Electricity	0	0	0	**0**	2,000	0	0	**2,000**
223006 Water	0	0	0	**0**	1,333	0	0	**1,333**
224002 General Supply of Goods and Services	0	177,471	0	**177,471**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	274,030	0	**274,030**	0	0	0	**0**
226001 Insurances	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	150,211	138,000	0	**288,211**	32,017	0	0	**32,017**
227002 Travel Abroad	100,000	348,000	0	**448,000**	23,033	0	0	**23,033**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 135103:	***400,211***	***1,831,501***	***0***	***2,231,712***	***133,404***	***0***	***0***	***133,404***
Total Cost of Outputs Provided	**400,211**	**1,831,501**	**0**	2,231,712	**133,404**	**0**	**0**	133,404
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135171 Acquisition of Land by Government								
312206 Gross Tax	175,000	0	0	**175,000**	0	0	0	**0**
Total Cost of Output 135171:	***175,000***	***0***	***0***	***175,000***	***0***	***0***		
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	0	0	0	**0**	175,000	0	0	**175,000**
Total Cost of Output 135175:	***0***	***0***			***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**	**1,831,501**	**0**	2,406,712	**308,404**	**0**	**0**	308,404
Total Excluding Taxes, Arrears and NTR	*400,211*	*1,831,501*	*0*	***2,231,712***	*133,404*	*0*	*0*	***133,404***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**9,751,986**	**1,831,501**	**0**	11,583,487	**8,896,060**	**0**	**N/A**	**8,896,060**
Total Excluding Taxes, Arrears and NTR	*9,576,986*	*1,831,501*	*0*	***11,408,487***	*8,721,060*	*0*	*0*	***8,721,060***
Grand Total Vote 108	**9,751,986**	**1,831,501**	**0**	11,583,487	**8,896,060**	**0**	**N/A**	**8,896,060**
Total Excluding Taxes, Arrears and NTR	*9,576,986*	*1,831,501*	*0*	***11,408,487***	*8,721,060*	*0*	*0*	***8,721,060***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0987 Uganda Capacity Building Programme		
433 African Capacity Building Foundation (ACF)	1,832.00	1,567.00
Total External Project Financing For Vote 108	**1,832.00**	**1,567.00**

Vote:109 Law Development Centre

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1254 Legal Training								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Administration	1,178,694	0	3,145,000	**4,323,694**	2,848,694	0	3,120,803	**5,969,497**
Total Recurrent Budget Estimates for Vote Function:	**1,178,694**	**0**	**3,145,000**	**4,323,694**	**2,848,694**	**0**	**3,120,803**	**5,969,497**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0010 Support to Law Development Centre	1,300,000	0	0	**1,300,000**	423,304	0	0	**423,304**
Total Development Budget Estimates for Vote Function:	**1,300,000**	**0**	**0**	**1,300,000**	**423,304**	**0**	**0**	**423,304**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1254	**2,478,694**	**0**	**3,145,000**	**5,623,694**	**3,271,998**	**0**	**3,120,803**	**6,392,801**
Total Excluding Taxes, Arrears and NTR	*2,478,694*	*0*	*0*	***2,478,694***	*3,221,998*	*0*	*0*	***3,221,998***
Total Vote 109	**2,478,694**	**0**	**3,145,000**	**5,623,694**	**3,271,998**	**0**	**3,120,803**	**6,392,801**
Total Excluding Taxes, Arrears and NTR	*2,478,694*	*0*	*0*	***2,478,694***	*3,221,998*	*0*	*0*	***3,221,998***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,178,694***	***0***	***3,145,000***	***4,323,694***	***2,848,694***	***0***	***3,120,803***	***5,969,497***
211101 General Staff Salaries	0	0	762,130	**762,130**	0	0		**0**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,178,694	0	262,044	**1,440,738**	2,848,694	0	992,600	**3,841,294**
211103 Allowances	0	0	390,000	**390,000**	0	0	360,469	**360,469**
212101 Social Security Contributions (NSSF)	0	0	281,480	**281,480**	0	0	163,914	**163,914**
213001 Medical Expenses(To Employees)	0	0	33,000	**33,000**	0	0	60,000	**60,000**
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	**5,000**	0	0	10,000	**10,000**
213004 Gratuity Payments	0	0	94,306	**94,306**	0	0	153,504	**153,504**
221001 Advertising and Public Relations	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	66,000	**66,000**	0	0	80,000	**80,000**
221003 Staff Training	0	0	40,100	**40,100**	0	0	50,315	**50,315**
221004 Recruitment Expenses	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector etc)	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221007 Books, Periodicals and Newspapers	0	0	12,000	**12,000**	0	0	15,000	**15,000**
221008 Computer Supplies and IT Services	0	0	10,000	**10,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	43,000	**43,000**	0	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	319,940	**319,940**	0	0	280,000	**280,000**
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		**0**
221017 Subscriptions	0	0	5,000	**5,000**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	24,000	**24,000**	0	0	24,000	**24,000**
222002 Postage and Courier	0	0	1,000	**1,000**	0	0	1,000	**1,000**
222003 Information and Communications Technology	0	0	40,000	**40,000**	0	0	40,000	**40,000**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	15,000	**15,000**
223002 Rates	0	0	6,000	**6,000**	0	0	6,000	**6,000**
223004 Guard and Security services	0	0	8,000	**8,000**	0	0	10,000	**10,000**
223005 Electricity	0	0	30,000	**30,000**	0	0	50,000	**50,000**
223006 Water	0	0	24,000	**24,000**	0	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, f	0	0	18,000	**18,000**	0	0	15,000	**15,000**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	20,000	**20,000**
224002 General Supply of Goods and Services	0	0	40,000	**40,000**	0	0	50,000	**50,000**
225001 Consultancy Services- Short-term	0	0	50,000	**50,000**	0	0	40,000	**40,000**
227001 Travel Inland	0	0	5,000	**5,000**	0	0	20,000	**20,000**
227002 Travel Abroad	0	0	60,000	**60,000**	0	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	40,000	**40,000**	0	0	50,000	**50,000**
228001 Maintenance - Civil	0	0	50,000	**50,000**	0	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	15,000	**15,000**	0	0	20,000	**20,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	40,000	**40,000**	0	0	40,000	**40,000**
282103 Scholarships and related costs	0	0	275,000	**275,000**	0	0	235,000	**235,000**
Investment (Capital Purchases)	***1,300,000***	***0***	***0***	***1,300,000***	***423,304***	***0***	***0***	***423,304***
231001 Non-Residential Buildings	1,050,000	0	0	**1,050,000**	373,304	0		**373,304**
281503 Engineering and Design Studies and Plans for Capita	150,000	0	0	**150,000**	0	0		**0**
281504 Monitoring, Supervision and Appraisal of Capital W	100,000	0	0	**100,000**	0	0		**0**
312206 Gross Tax	0	0			50,000	0	0	**50,000**
Grand Total Vote 109	**2,478,694**	**0**	**3,145,000**	**5,623,694**	**3,271,998**	**0**	**3,120,803**	**6,392,801**
Total Excluding Taxes, Arrears and NTR	*2,478,694*	*0*	*0*	***2,478,694***	*3,221,998*	*0*	*0*	***3,221,998***

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125401 Legal Training								
211101 General Staff Salaries	0	0	166,857	**166,857**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	258,057	0	87,348	**345,405**	257,772	0	252,504	**510,276**
211103 Allowances	0	0	310,000	**310,000**	0	0	223,469	**223,469**
212101 Social Security Contributions (NSSF)	0	0	99,402	**99,402**	0	0	51,028	**51,028**
213001 Medical Expenses(To Employees)	0	0	15,000	**15,000**	0	0	30,000	**30,000**
213004 Gratuity Payments	0	0	53,462	**53,462**	0	0	33,000	**33,000**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	30,000	**30,000**	0	0	40,000	**40,000**
221003 Staff Training	0	0	20,000	**20,000**	0	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector etc)	0	0	5,000	**5,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	8,000	**8,000**	0	0	5,000	**5,000**
221008 Computer Supplies and IT Services	0	0	5,000	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	199,940	**199,940**	0	0	150,000	**150,000**
221012 Small Office Equipment	0	0	5,000	**5,000**	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	3,000	**3,000**	0	0	5,000	**5,000**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	30,000	**30,000**	0	0	20,000	**20,000**
223005 Electricity	0	0	20,000	**20,000**	0	0	30,000	**30,000**
223006 Water	0	0	15,000	**15,000**	0	0	15,000	**15,000**
224001 Medical and Agricultural supplies	0	0	15,000	**15,000**	0	0	20,000	**20,000**
224002 General Supply of Goods and Services	0	0	30,000	**30,000**	0	0	20,000	**20,000**
225001 Consultancy Services- Short-term	0	0	30,000	**30,000**	0	0	20,000	**20,000**
227002 Travel Abroad	0	0	40,000	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	30,000	**30,000**	0	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	40,000	**40,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	10,000	**10,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	0	30,000	**30,000**	0	0	20,000	**20,000**
282103 Scholarships and related costs	0	0	200,000	**200,000**	0	0	155,000	**155,000**
Total Cost of Output 125401:	***258,057***	***0***	***1,533,009***	***1,791,067***	***257,772***	***0***	***1,135,000***	***1,392,772***
Output:125402 Law Reporting								
211101 General Staff Salaries	0	0	9,019	**9,019**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	13,949	0	43,674	**57,623**	14,000	0	26,121	**40,121**
212101 Social Security Contributions (NSSF)	0	0	68,037	**68,037**	0	0	4,012	**4,012**
221003 Staff Training	0	0	5,100	**5,100**	0	0	3,000	**3,000**
Total Cost of Output 125402:	***13,949***	***0***	***125,830***	***139,779***	***14,000***	***0***	***33,133***	***47,133***
Output:125403 Research								
211101 General Staff Salaries	0	0	13,529	**13,529**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	20,924	0	0	**20,924**	20,922	0	8,707	**29,629**
212101 Social Security Contributions (NSSF)	0	0	3,600	**3,600**	0	0	2,963	**2,963**
221003 Staff Training	0	0	5,000	**5,000**	0	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	0	20,000	**20,000**
Total Cost of Output 125403:	***20,924***	***0***	***32,129***	***53,052***	***20,922***	***0***	***33,670***	***54,592***
Output:125404 Community Legal Services								
282103 Scholarships and related costs	0	0	75,000	**75,000**	0	0	80,000	**80,000**
Total Cost of Output 125404:	***0***	***0***	***75,000***	***75,000***	***0***	***0***	***80,000***	***80,000***
Output:125405 LDC Administrative Support Services								
211101 General Staff Salaries	0	0	572,725	**572,725**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	885,764	0	131,022	**1,016,786**	2,556,000	0	705,268	**3,261,268**
211103 Allowances	0	0	80,000	**80,000**	0	0	137,000	**137,000**
212101 Social Security Contributions (NSSF)	0	0	110,441	**110,441**	0	0	105,912	**105,912**
213001 Medical Expenses(To Employees)	0	0	18,000	**18,000**	0	0	30,000	**30,000**

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
213002 Incapacity, death benefits and funeral e	0	0	5,000	**5,000**	0	0	10,000	**10,000**
213004 Gratuity Payments	0	0	40,843	**40,843**	0	0	120,504	**120,504**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	36,000	**36,000**	0	0	40,000	**40,000**
221003 Staff Training	0	0	10,000	**10,000**	0	0	35,315	**35,315**
221004 Recruitment Expenses	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector etc)	0	0	5,000	**5,000**	0	0	10,000	**10,000**
221007 Books, Periodicals and Newspapers	0	0	4,000	**4,000**	0	0	10,000	**10,000**
221008 Computer Supplies and IT Services	0	0	5,000	**5,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	43,000	**43,000**	0	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	110,000	**110,000**	0	0	110,000	**110,000**
221012 Small Office Equipment	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	2,000	**2,000**	0	0	5,000	**5,000**
222001 Telecommunications	0	0	9,000	**9,000**	0	0	24,000	**24,000**
222002 Postage and Courier	0	0	1,000	**1,000**	0	0	1,000	**1,000**
222003 Information and Communications Tech	0	0	10,000	**10,000**	0	0	20,000	**20,000**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	15,000	**15,000**
223002 Rates	0	0	6,000	**6,000**	0	0	6,000	**6,000**
223004 Guard and Security services	0	0	8,000	**8,000**	0	0	10,000	**10,000**
223005 Electricity	0	0	10,000	**10,000**	0	0	20,000	**20,000**
223006 Water	0	0	9,000	**9,000**	0	0	9,000	**9,000**
223007 Other Utilities- (fuel, gas, f	0	0	18,000	**18,000**	0	0	15,000	**15,000**
224001 Medical and Agricultural supplies	0	0	15,000	**15,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	10,000	**10,000**	0	0	30,000	**30,000**
225001 Consultancy Services- Short-term	0	0	20,000	**20,000**	0	0	20,000	**20,000**
227001 Travel Inland	0	0	5,000	**5,000**	0	0	20,000	**20,000**
227002 Travel Abroad	0	0	20,000	**20,000**	0	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	10,000	**10,000**	0	0	30,000	**30,000**
228001 Maintenance - Civil	0	0	10,000	**10,000**	0	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	5,000	**5,000**	0	0	20,000	**20,000**
228003 Maintenance Machinery, Equipment an	0	0	10,000	**10,000**	0	0	20,000	**20,000**
Total Cost of Output 125405:	***885,764***	***0***	***1,379,032***	***2,264,796***	***2,556,000***	***0***	***1,839,000***	***4,395,000***
Total Cost of Outputs Provided	**1,178,694**	**0**	**3,145,000**	**4,323,694**	**2,848,694**	**0**	**3,120,803**	**5,969,497**
Total Programme 01	**1,178,694**	**0**	**3,145,000**	**4,323,694**	**2,848,694**	**0**	**3,120,803**	**5,969,497**
Total Excluding Arrears and NTR	*1,178,694*	*0*	*0*	***4,323,694***	*2,848,694*	*0*	*0*	***2,848,694***

Development Budget Estimates

Project 0010 Support to Law Development Centre

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125472 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,050,000	0	0	**1,050,000**	373,304	0	0	**373,304**
281503 Engineering and Design Studies and Pl	150,000	0	0	**150,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 125472:	***1,300,000***	***0***	***0***	***1,300,000***	***373,304***	***0***		
Output:125475 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 125475:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**1,300,000**	**0**	**0**	**1,300,000**	**423,304**	**0**	**0**	**423,304**
Total Project 0010	**1,300,000**	**0**	**0**	**1,300,000**	**423,304**	**0**	**0**	**423,304**
Total Excluding Taxes, Arrears and NTR	*1,300,000*	*0*	*0*	***1,300,000***	*373,304*	*0*	*0*	***373,304***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 54	**2,478,694**	**0**	**3,145,000**	**5,623,694**	**3,271,998**	**0**	**3,120,803**	**6,392,801**
Total Excluding Taxes, Arrears and NTR	*2,478,694*	*0*	*0*	***5,623,694***	*3,221,998*	*0*	*0*	***3,221,998***

Vote:109 Law Development Centre

Grand Total Vote 109	**2,478,694**	**0**	**3,145,000**	**5,623,694**	**3,271,998**	**0**	**3,120,803**	**6,392,801**
Total Excluding Taxes, Arrears and NTR	*2,478,694*	*0*	*0*	***5,623,694***	*3,221,998*	*0*	*0*	***3,221,998***

Vote:110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0651 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	4,069,482	1,643,518	100,000	**5,813,000**	4,069,482	1,540,251	100,000	**5,709,733**
Total Recurrent Budget Estimates for Vote Function:	**4,069,482**	**1,643,518**	**100,000**	**5,813,000**	**4,069,482**	**1,540,251**	**100,000**	**5,709,733**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0651	**13,943,000**	**0**	**100,000**	**14,043,000**	**13,839,733**	**0**	**100,000**	**13,939,733**
Total Excluding Taxes, Arrears and NTR	*12,743,000*	*0*	*0*	***12,743,000***	*12,639,733*	*0*	*0*	***12,639,733***
Total Vote 110	**13,943,000**	**0**	**100,000**	**14,043,000**	**13,839,733**	**0**	**100,000**	**13,939,733**
Total Excluding Taxes, Arrears and NTR	*12,743,000*	*0*	*0*	***12,743,000***	*12,639,733*	*0*	*0*	***12,639,733***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,373,344***	***0***	***100,000***	***9,473,344***	***9,346,526***	***0***	***100,000***	***9,446,526***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,069,482	0			4,069,482	0		**4,069,482**
211103 Allowances	30,800	0	0	**30,800**	30,800	0		**30,800**
212101 Social Security Contributions (NSSF)	490,623	0	0	**490,623**	406,948	0		**406,948**
213001 Medical Expenses(To Employees)	100,000	0	0	**100,000**	195,000	0		**195,000**
221001 Advertising and Public Relations	29,200	0	0	**29,200**	14,600	0		**14,600**
221002 Workshops and Seminars	79,622	0	0	**79,622**	5,000	0		**5,000**
221003 Staff Training	120,622	0	0	**120,622**	111,474	0		**111,474**
221004 Recruitment Expenses	1,000	0	0	**1,000**	1,000	0		**1,000**
221009 Welfare and Entertainment	43,000	0	0	**43,000**	62,400	0		**62,400**
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	**7,000**	7,000	0		**7,000**
221012 Small Office Equipment	28,000	0	0	**28,000**	28,000	0		**28,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	0	0		**0**
221017 Subscriptions	3,000	0	0	**3,000**	3,000	0		**3,000**
222001 Telecommunications	69,000	0	0	**69,000**	69,000	0		**69,000**
222002 Postage and Courier	2,000	0	0	**2,000**	2,000	0		**2,000**
222003 Information and Communications Technology	35,000	0	0	**35,000**	105,010	0	0	**105,010**
223001 Property Expenses	72,000	0	0	**72,000**	72,000	0		**72,000**
223004 Guard and Security services	54,000	0	0	**54,000**	61,400	0		**61,400**
223005 Electricity	87,912	0	80,000	**167,912**	250,541	0	80,000	**330,541**
223006 Water	90,000	0	20,000	**110,000**	60,000	0	20,000	**80,000**
224002 General Supply of Goods and Services	2,403,751	0	0	**2,403,751**	2,111,161	0		**2,111,161**
226001 Insurances	109,622	0	0	**109,622**	105,000	0	0	**105,000**
227001 Travel Inland	83,515	0	0	**83,515**	6,947	0		**6,947**
227002 Travel Abroad	153,441	0	0	**153,441**	76,720	0		**76,720**
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0	0	**10,000**	10,000	0		**10,000**
227004 Fuel, Lubricants and Oils	319,513	0	0	**319,513**	367,438	0		**367,438**
228001 Maintenance - Civil	300,000	0	0	**300,000**	463,381	0		**463,381**
228002 Maintenance - Vehicles	249,243	0	0	**249,243**	325,863	0		**325,863**
228003 Maintenance Machinery, Equipment and Furniture	330,000	0	0	**330,000**	325,360	0		**325,360**
Investment (Capital Purchases)	***4,569,656***	***0***	***0***	***4,569,656***	***4,493,207***	***0***	***0***	***4,493,207***
231001 Non-Residential Buildings	505,000	0	0	**505,000**	461,002	0		**461,002**
231005 Machinery and Equipment	2,864,656	0	0	**2,864,656**	2,832,205	0	0	**2,832,205**
312206 Gross Tax	1,200,000	0	0	**1,200,000**	1,200,000	0	0	**1,200,000**
Grand Total Vote 110	**13,943,000**	**0**	**100,000**	**14,043,000**	**13,839,733**	**0**	**100,000**	**13,939,733**
Total Excluding Taxes, Arrears and NTR	*12,743,000*	*0*	*0*	***12,743,000***	*12,639,733*	*0*	*0*	***12,639,733***

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:065101 Administation and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	4,069,482	0	0	**4,069,482**	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	490,623	0	**490,623**	0	406,948	0	**406,948**
213001 Medical Expenses(To Employees)	0	100,000	0	**100,000**	0	195,000	0	**195,000**
221001 Advertising and Public Relations	0	29,200	0	**29,200**	0	14,600	0	**14,600**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221003 Staff Training	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221004 Recruitment Expenses	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	43,000	0	**43,000**	0	62,400	0	**62,400**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	69,000	0	**69,000**	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	54,000	0	**54,000**	0	61,400	0	**61,400**
223005 Electricity	0	87,912	80,000	**167,912**	0	105,541	80,000	**185,541**
223006 Water	0	90,000	20,000	**110,000**	0	60,000	20,000	**80,000**
226001 Insurances	0	40,000	0	**40,000**	0	50,000	0	**50,000**
227001 Travel Inland	0	13,893	0	**13,893**	0	6,947	0	**6,947**
227002 Travel Abroad	0	153,441	0	**153,441**	0	76,720	0	**76,720**
227003 Carriage, Haulage, Freight and Transpo	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	110,649	0	**110,649**	0	110,204	0	**110,204**
228002 Maintenance - Vehicles	0	110,000	0	**110,000**	0	76,690	0	**76,690**
Total Cost of Output 065101:	***4,069,482***	***1,643,518***	***100,000***	***5,813,000***	***4,069,482***	***1,540,251***	***100,000***	***5,709,733***
Total Cost of Outputs Provided	**4,069,482**	**1,643,518**	**100,000**	**5,813,000**	**4,069,482**	**1,540,251**	**100,000**	**5,709,733**
Total Programme 01	**4,069,482**	**1,643,518**	**100,000**	**5,813,000**	**4,069,482**	**1,540,251**	**100,000**	**5,709,733**
Total Excluding Arrears and NTR	*4,069,482*	*1,643,518*	*0*	***5,813,000***	*4,069,482*	*1,540,251*	*0*	***5,609,733***

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:065102 Research and Development								
222003 Information and Communications Tech	0	0	0	**0**	70,010	0	0	**70,010**
223005 Electricity	0	0	0	**0**	145,000	0	0	**145,000**
224002 General Supply of Goods and Services	1,637,914	0	0	**1,637,914**	1,389,782	0	0	**1,389,782**
226001 Insurances	0	0	0	**0**	55,000	0	0	**55,000**
Total Cost of Output 065102:	***1,637,914***	***0***	***0***	***1,637,914***	***1,659,792***	***0***	***0***	***1,659,792***
Output:065103 Industrial and technological Incubation								
221002 Workshops and Seminars	69,622	0	0	**69,622**	0	0	0	**0**
221003 Staff Training	69,622	0	0	**69,622**	60,474	0	0	**60,474**
224002 General Supply of Goods and Services	765,837	0	0	**765,837**	721,380	0	0	**721,380**
226001 Insurances	69,622	0	0	**69,622**	0	0	0	**0**
227001 Travel Inland	69,622	0	0	**69,622**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	208,865	0	0	**208,865**	257,234	0	0	**257,234**
228002 Maintenance - Vehicles	139,243	0	0	**139,243**	249,173	0	0	**249,173**
Total Cost of Output 065103:	***1,392,430***	***0***	***0***	***1,392,430***	***1,288,261***	***0***		
Output:065104 Model Value Addition Centre Establishment								
228001 Maintenance - Civil	300,000	0	0	**300,000**	463,381	0	0	**463,381**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 065104:	***300,000***	***0***	***0***	***300,000***	***463,381***	***0***		
Output:065105 Facility Repair and Maintenance								
228003 Maintenance Machinery, Equipment an	330,000	0	0	**330,000**	325,360	0	0	**325,360**
Total Cost of Output 065105:	***330,000***	***0***	***0***	***330,000***	***325,360***	***0***		
Total Cost of Outputs Provided	**3,660,344**	**0**	**0**	**3,660,344**	**3,736,793**	**0**	**0**	**3,736,793**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:065171 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	0	0	0	**0**
Total Cost of Output 065171:	***0***	***0***	***0***	***0***	***0***	***0***		
Output:065172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	505,000	0	0	**505,000**	461,002	0	0	**461,002**
Total Cost of Output 065172:	***505,000***	***0***	***0***	***505,000***	***461,002***	***0***		
Output:065176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	126,205	0	0	**126,205**
Total Cost of Output 065176:	***0***	***0***			***126,205***	***0***	***0***	***126,205***
Output:065177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	2,864,656	0	0	**2,864,656**	2,706,000	0	0	**2,706,000**
312206 Gross Tax	1,200,000	0	0	**1,200,000**	1,200,000	0	0	**1,200,000**
Total Cost of Output 065177:	***4,064,656***	***0***	***0***	***4,064,656***	***3,906,000***	***0***	***0***	***3,906,000***
Total Cost of Capital Purchases	**4,569,656**	**0**	**0**	**4,569,656**	**4,493,207**	**0**	**0**	**4,493,207**
Total Project 0430	**8,230,000**	**0**	**0**	**8,230,000**	**8,230,000**	**0**	**0**	**8,230,000**
Total Excluding Taxes, Arrears and NTR	*7,030,000*	*0*	*0*	***7,030,000***	*7,030,000*	*0*	*0*	***7,030,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**13,943,000**	**0**	**100,000**	**14,043,000**	**13,839,733**	**0**	**100,000**	**13,939,733**
Total Excluding Taxes, Arrears and NTR	*12,743,000*	*0*	*0*	***12,843,000***	*12,639,733*	*0*	*0*	***12,639,733***
Grand Total Vote 110	**13,943,000**	**0**	**100,000**	**14,043,000**	**13,839,733**	**0**	**100,000**	**13,939,733**
Total Excluding Taxes, Arrears and NTR	*12,743,000*	*0*	*0*	***12,843,000***	*12,639,733*	*0*	*0*	***12,639,733***

Vote:111 Busitema University

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,192,860	3,735,839	670,000	**8,598,699**	6,642,168	5,987,221	1,223,371	**13,852,761**
Total Recurrent Budget Estimates for Vote Function:	**4,192,860**	**3,735,839**	**670,000**	**8,598,699**	**6,642,168**	**5,987,221**	**1,223,371**	**13,852,761**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1057 Busitema University Infrastructure Dev't	1,577,521	0	130,000	**1,707,521**	1,577,520	0	670,000	**2,247,520**
Total Development Budget Estimates for Vote Function:	**1,577,521**	**0**	**130,000**	**1,707,521**	**1,577,520**	**0**	**670,000**	**2,247,520**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**9,506,220**	**0**	**800,000**	**10,306,220**	**14,206,910**	**0**	**1,893,371**	**16,100,281**
Total Excluding Taxes, Arrears and NTR	*9,006,220*	*0*	*0*	***9,006,220***	*13,706,910*	*0*	*0*	***13,706,910***
Total Vote 111	**9,506,220**	**0**	**800,000**	**10,306,220**	**14,206,910**	**0**	**1,893,371**	**16,100,281**
Total Excluding Taxes, Arrears and NTR	*9,006,220*	*0*	*0*	***9,006,220***	*13,706,910*	*0*	*0*	***13,706,910***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***7,928,699***	***0***	***670,000***	***8,598,699***	***12,629,390***	***0***	***1,223,371***	***13,852,761***
211101 General Staff Salaries	4,192,860	0	0	**4,192,860**	6,642,168	0		**6,642,168**
211103 Allowances	1,449,839	0	110,000	**1,559,839**	2,297,060	0	284,141	**2,581,201**
212101 Social Security Contributions (NSSF)	284,800	0	0	**284,800**	664,200	0		**664,200**
213001 Medical Expenses(To Employees)	20,000	0	20,000	**40,000**	90,000	0	20,000	**110,000**
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	**2,000**	2,000	0	5,000	**7,000**
213004 Gratuity Payments	0	0			300,000	0	0	**300,000**
221001 Advertising and Public Relations	30,000	0			15,000	0	24,000	**39,000**
221002 Workshops and Seminars	67,000	0	0	**67,000**	33,500	0		**33,500**
221003 Staff Training	70,000	0	0	**70,000**	129,300	0	20,000	**149,300**
221004 Recruitment Expenses	20,000	0	0	**20,000**	27,500	0		**27,500**
221006 Commissions and Related Charges	80,000	0	80,000	**160,000**	130,000	0	80,000	**210,000**
221007 Books, Periodicals and Newspapers	80,000	0	20,000	**100,000**	110,000	0	100,000	**210,000**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	50,000	0	28,371	**78,371**
221010 Special Meals and Drinks	6,780	0	20,000	**26,780**	8,451	0	15,859	**24,310**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	50,000	**150,000**	140,000	0	70,000	**210,000**
221012 Small Office Equipment	10,010	0	0	**10,010**	13,010	0		**13,010**
221014 Bank Charges and other Bank related costs	8,000	0	0	**8,000**	11,000	0	3,000	**14,000**
221017 Subscriptions	49,410	0			65,200	0	20,000	**85,200**
222001 Telecommunications	80,000	0	0	**80,000**	210,000	0		**210,000**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0		**1,000**
222003 Information and Communications Technology	120,000	0	0	**120,000**	220,000	0		**220,000**
223003 Rent - Produced Assets to private entities	10,000	0	0	**10,000**	10,000	0		**10,000**
223004 Guard and Security services	50,000	0	0	**50,000**	56,000	0	10,000	**66,000**
223005 Electricity	80,000	0	60,000	**140,000**	170,000	0	60,000	**230,000**
223006 Water	12,000	0	50,000	**62,000**	12,000	0	40,000	**52,000**
223007 Other Utilities- (fuel, gas, f	2,000	0			2,000	0		**2,000**
224001 Medical and Agricultural supplies	45,000	0	50,000	**95,000**	65,000	0	50,000	**115,000**
224002 General Supply of Goods and Services	150,000	0	200,000	**350,000**	112,500	0	200,000	**312,500**
225001 Consultancy Services- Short-term	70,000	0	0	**70,000**	87,000	0		**87,000**
225002 Consultancy Services- Long-term	50,000	0			60,000	0	60,000	**120,000**
226001 Insurances	35,000	0	10,000	**45,000**	47,000	0	10,000	**57,000**
227001 Travel Inland	120,000	0			60,000	0	20,000	**80,000**
227002 Travel Abroad	100,000	0			50,000	0	30,000	**80,000**
227004 Fuel, Lubricants and Oils	160,000	0			215,000	0	40,000	**255,000**
228001 Maintenance - Civil	120,000	0	0	**120,000**	230,000	0		**230,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	135,000	0	25,000	**160,000**
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	0	**10,000**	13,000	0		**13,000**
282101 Donations	2,000	0	0	**2,000**	2,000	0		**2,000**
282102 Fines and Penalties	1,000	0	0	**1,000**	1,000	0		**1,000**
282103 Scholarships and related costs	100,000	0	0	**100,000**	142,500	0	8,000	**150,500**
Investment (Capital Purchases)	***1,577,521***	***0***	***130,000***	***1,707,521***	***1,577,520***	***0***	***670,000***	***2,247,520***
231001 Non-Residential Buildings	400,000	0	0	**400,000**	600,000	0	350,000	**950,000**
231003 Roads and Bridges	8,000	0	0	**8,000**	0	0		**0**
231004 Transport Equipment	120,000	0	80,000	**200,000**	140,000	0	220,000	**360,000**
231005 Machinery and Equipment	220,000	0	50,000	**270,000**	100,000	0	100,000	**200,000**
231006 Furniture and Fixtures	100,000	0	0	**100,000**	100,000	0		**100,000**
231007 Other Structures	29,521	0	0	**29,521**	0	0		**0**
311101 Land	200,000	0	0	**200,000**	137,520	0		**137,520**
312206 Gross Tax	500,000	0	0	**500,000**	500,000	0		**500,000**
Grand Total Vote 111	**9,506,220**	**0**	**800,000**	**10,306,220**	**14,206,910**	**0**	**1,893,371**	**16,100,281**
Total Excluding Taxes, Arrears and NTR	*9,006,220*	*0*	*0*	***9,006,220***	*13,706,910*	*0*	*0*	***13,706,910***

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	1,138,808	0	0	**1,138,808**	2,590,678	0	0	**2,590,678**
211103 Allowances	0	0	80,000	**80,000**	0	135,000	0	**135,000**
221002 Workshops and Seminars	0	67,000	0	**67,000**	0	33,500	0	**33,500**
221003 Staff Training	0	70,000	0	**70,000**	0	129,300	20,000	**149,300**
221007 Books, Periodicals and Newspapers	0	80,000	20,000	**100,000**	0	110,000	100,000	**210,000**
221011 Printing, Stationery, Photocopying and	0	100,000	50,000	**150,000**	0	140,000	70,000	**210,000**
221017 Subscriptions	0	49,410	0	**49,410**	0	65,200	20,000	**85,200**
222003 Information and Communications Tech	0	120,000	0	**120,000**	0	220,000	0	**220,000**
223005 Electricity	0	80,000	0	**80,000**	0	170,000	60,000	**230,000**
223006 Water	0	12,000	0	**12,000**	0	12,000	40,000	**52,000**
224002 General Supply of Goods and Services	0	0	200,000	**200,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	70,000	0	**70,000**	0	87,000	0	**87,000**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	60,000	60,000	**120,000**
227002 Travel Abroad	0	100,000	0	**100,000**	0	50,000	30,000	**80,000**
Total Cost of Output 075101:	***1,138,808***	***798,410***	***350,000***	***2,287,218***	***2,590,678***	***1,212,000***	***400,000***	***4,202,678***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	199,450	0	0	**199,450**	39,638	0	0	**39,638**
282103 Scholarships and related costs	0	70,000	0	**70,000**	0	85,000	0	**85,000**
Total Cost of Output 075102:	***199,450***	***70,000***	***0***	***269,450***	***39,638***	***85,000***		
Output:075103 Outreach								
211101 General Staff Salaries	227,792	0	0	**227,792**	39,638	0	0	**39,638**
282103 Scholarships and related costs	0	30,000	0	**30,000**	0	57,500	8,000	**65,500**
Total Cost of Output 075103:	***227,792***	***30,000***	***0***	***257,792***	***39,638***	***57,500***	***8,000***	***105,138***
Output:075104 Students' Welfare								
211101 General Staff Salaries	427,440	0	0	**427,440**	2,079,694	0	0	**2,079,694**
211103 Allowances	0	1,140,000	0	**1,140,000**	0	1,809,200	134,141	**1,943,341**
223005 Electricity	0	0	60,000	**60,000**	0	0	0	**0**
223006 Water	0	0	50,000	**50,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	45,000	40,000	**85,000**	0	65,000	50,000	**115,000**
224002 General Supply of Goods and Services	0	150,000	0	**150,000**	0	112,500	200,000	**312,500**
Total Cost of Output 075104:	***427,440***	***1,335,000***	***150,000***	***1,912,440***	***2,079,694***	***1,986,700***	***384,141***	***4,450,535***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,199,370	0	0	**2,199,370**	1,892,520	0	0	**1,892,520**
211103 Allowances	0	309,839	30,000	**339,839**	0	352,860	150,000	**502,860**
212101 Social Security Contributions (NSSF)	0	284,800	0	**284,800**	0	664,200	0	**664,200**
213001 Medical Expenses(To Employees)	0	20,000	20,000	**40,000**	0	90,000	20,000	**110,000**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	2,000	5,000	**7,000**
213004 Gratuity Payments	0	0	0	**0**	0	300,000	0	**300,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	15,000	24,000	**39,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	27,500	0	**27,500**
221006 Commissions and Related Charges	0	80,000	80,000	**160,000**	0	130,000	80,000	**210,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	50,000	28,371	**78,371**
221010 Special Meals and Drinks	0	6,780	20,000	**26,780**	0	8,451	15,859	**24,310**
221012 Small Office Equipment	0	10,010	0	**10,010**	0	13,010	0	**13,010**
221014 Bank Charges and other Bank related c	0	8,000	0	**8,000**	0	11,000	3,000	**14,000**
222001 Telecommunications	0	80,000	0	**80,000**	0	210,000	0	**210,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223003 Rent - Produced Assets to private entiti	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223004 Guard and Security services	0	50,000	0	**50,000**	0	56,000	10,000	**66,000**
223007 Other Utilities- (fuel, gas, f	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	10,000	**10,000**	0	0	0	**0**
226001 Insurances	0	35,000	10,000	**45,000**	0	47,000	10,000	**57,000**

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	120,000	0	**120,000**	0	60,000	20,000	**80,000**
227004 Fuel, Lubricants and Oils	0	160,000	0	**160,000**	0	215,000	40,000	**255,000**
228001 Maintenance - Civil	0	120,000	0	**120,000**	0	230,000	0	**230,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	135,000	25,000	**160,000**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	13,000	0	**13,000**
282101 Donations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
282102 Fines and Penalties	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 075105:	***2,199,370***	***1,502,429***	***170,000***	***3,871,799***	***1,892,520***	***2,646,021***	***431,230***	***4,969,771***
Total Cost of Outputs Provided	**4,192,860**	**3,735,839**	**670,000**	**8,598,699**	**6,642,168**	**5,987,221**	**1,223,371**	**13,852,761**
Total Programme 01	**4,192,860**	**3,735,839**	**670,000**	**8,598,699**	**6,642,168**	**5,987,221**	**1,223,371**	**13,852,761**
Total Excluding Arrears and NTR	*4,192,860*	*3,735,839*	*0*	***8,598,699***	*6,642,168*	*5,987,221*	*0*	***12,629,390***

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075171 Acquisition of Land by Government								
311101 Land	200,000	0	0	**200,000**	137,520	0	0	**137,520**
Total Cost of Output 075171:	***200,000***	***0***	***0***	***200,000***	***137,520***	***0***		
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	400,000	0	0	**400,000**	600,000	0	350,000	**950,000**
231007 Other Structures	29,521	0	0	**29,521**	0	0	0	**0**
Total Cost of Output 075172:	***429,521***	***0***	***0***	***429,521***	***600,000***	***0***	***350,000***	***950,000***
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	8,000	0	0	**8,000**	0	0	0	**0**
Total Cost of Output 075173:	***8,000***	***0***	***0***	***8,000***	***0***	***0***		
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	120,000	0	80,000	**200,000**	140,000	0	220,000	**360,000**
Total Cost of Output 075175:	***120,000***	***0***	***80,000***	***200,000***	***140,000***	***0***	***220,000***	***360,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	150,000	0	50,000	**200,000**	100,000	0	100,000	**200,000**
Total Cost of Output 075176:	***150,000***	***0***	***50,000***	***200,000***	***100,000***	***0***	***100,000***	***200,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	70,000	0	0	**70,000**	0	0	0	**0**
312206 Gross Tax	500,000	0	0	**500,000**	500,000	0	0	**500,000**
Total Cost of Output 075177:	***570,000***	***0***	***0***	***570,000***	***500,000***	***0***		
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 075178:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Total Cost of Capital Purchases	**1,577,521**	**0**	**130,000**	**1,707,521**	**1,577,520**	**0**	**670,000**	**2,247,520**
Total Project 1057	**1,577,521**	**0**	**130,000**	**1,707,521**	**1,577,520**	**0**	**670,000**	**2,247,520**
Total Excluding Taxes, Arrears and NTR	*1,077,521*	*0*	*0*	***1,207,521***	*1,077,520*	*0*	*0*	***1,077,520***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**9,506,220**	**0**	**800,000**	**10,306,220**	**14,206,910**	**0**	**1,893,371**	**16,100,281**
Total Excluding Taxes, Arrears and NTR	*9,006,220*	*0*	*0*	***9,806,220***	*13,706,910*	*0*	*0*	***13,706,910***
Grand Total Vote 111	**9,506,220**	**0**	**800,000**	**10,306,220**	**14,206,910**	**0**	**1,893,371**	**16,100,281**
Total Excluding Taxes, Arrears and NTR	*9,006,220*	*0*	*0*	***9,806,220***	*13,706,910*	*0*	*0*	***13,706,910***

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	749,770	0	**960,674**	279,927	2,178,771	0	**2,458,698**
02 Ethics Education and Information Management	103,462	138,000	0	**241,462**	103,462	611,000		**714,462**
03 Legal Services	136,189	100,000	0	**236,189**	136,189	678,000	0	**814,189**
04 Internal Audit Department	10,557	0	0	**10,557**	10,557	20,000	0	**30,557**
Total Recurrent Budget Estimates for Vote Function:	**461,112**	**987,770**	**0**	**1,448,882**	**530,135**	**3,487,771**	**0**	**4,017,906**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0939 Strengthening Cord of Acct Sector	211,000	0	0	**211,000**	0	0		**0**
1028 Anti Corruption Threshold Country Programme	1,999,596	0	0	**1,999,596**	0	0		**0**
1226 Support to Directorate of Ethics and Integrity	0	0		**0**	210,597	0	0	**210,597**
Total Development Budget Estimates for Vote Function:	**2,210,596**	**0**	**0**	**2,210,596**	**210,597**	**0**	**0**	**210,597**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1452	**3,659,478**	**0**	**0**	**3,659,478**	**4,228,503**	**0**	**N/A**	**4,228,503**
Total Excluding Taxes, Arrears and NTR	*3,159,478*	*0*	*0*	***3,159,478***	*4,228,503*	*0*	*0*	***4,228,503***
Total Vote 112	**3,659,478**	**0**	**0**	**3,659,478**	**4,228,503**	**0**	**N/A**	**4,228,503**
Total Excluding Taxes, Arrears and NTR	*3,159,478*	*0*	*0*	***3,159,478***	*4,228,503*	*0*	*0*	***4,228,503***

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,859,492***	***0***	***N/A***	***2,859,492***	***4,017,906***	***0***	***N/A***	***4,017,906***
211101 General Staff Salaries	461,112	0	N/A	**461,112**	530,135	0	N/A	**530,135**
211103 Allowances	387,807	0	N/A	**387,807**	395,400	0	N/A	**395,400**
213001 Medical Expenses(To Employees)	12,000	0	N/A	**12,000**	15,000	0	N/A	**15,000**
213002 Incapacity, death benefits and funeral expenses	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**	65,000	0	N/A	**65,000**
221002 Workshops and Seminars	585,622	0	N/A	**585,622**	1,231,000	0	N/A	**1,231,000**
221003 Staff Training	38,000	0	N/A	**38,000**	40,000	0	N/A	**40,000**
221007 Books, Periodicals and Newspapers	18,000	0	N/A	**18,000**	25,000	0	N/A	**25,000**
221009 Welfare and Entertainment	192,998	0	N/A	**192,998**	145,000	0	N/A	**145,000**
221011 Printing, Stationery, Photocopying and Binding	56,000	0	N/A	**56,000**	85,000	0	N/A	**85,000**
221016 IFMS Recurrent Costs	33,200	0	N/A	**33,200**	51,871	0	N/A	**51,871**
222001 Telecommunications	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
223003 Rent - Produced Assets to private entities	267,800	0	N/A	**267,800**	418,000	0	N/A	**418,000**
223005 Electricity	6,000	0	N/A	**6,000**	12,000	0	N/A	**12,000**
224002 General Supply of Goods and Services	100,000	0	N/A	**100,000**	100,000	0	N/A	**100,000**
224003 Classified Expenditure	35,000	0	N/A	**35,000**	42,000	0	N/A	**42,000**
225001 Consultancy Services- Short-term	0	0	N/A		80,000	0	N/A	**80,000**
227001 Travel Inland	214,950	0	N/A	**214,950**	156,000	0	N/A	**156,000**
227002 Travel Abroad	165,000	0	N/A	**165,000**	312,600	0	N/A	**312,600**
227004 Fuel, Lubricants and Oils	121,000	0	N/A	**121,000**	165,000	0	N/A	**165,000**
228002 Maintenance - Vehicles	100,004	0	N/A	**100,004**	98,900	0	N/A	**98,900**
Investment (Capital Purchases)	***799,986***	***0***	***N/A***	***799,986***	***210,597***	***0***	***N/A***	***210,597***
231004 Transport Equipment	200,000	0	N/A	**200,000**	0	0	N/A	**0**
231005 Machinery and Equipment	99,986	0	N/A	**99,986**	190,597	0	N/A	**190,597**
231006 Furniture and Fixtures	0	0	N/A		20,000	0	N/A	**20,000**
312206 Gross Tax	500,000	0	N/A	**500,000**	0	0	N/A	**0**
Grand Total Vote 112	**3,659,478**	**0**	**N/A**	**3,659,478**	**4,228,503**	**0**	**N/A**	**4,228,503**
Total Excluding Taxes, Arrears and NTR	*3,159,478*	*0*	*0*	***3,159,478***	*4,228,503*	*0*	*0*	***4,228,503***

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145204 National Anti Corruption Startegy Coordinated								
211103 Allowances	0	0	0	**0**	0	16,000	0	**16,000**
221002 Workshops and Seminars	0	0	0	**0**	0	368,000	0	**368,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel Inland	0	0	0	**0**	0	28,000	0	**28,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 145204:	***0***	***0***			***0***	***454,000***	***0***	***454,000***
Output:145205 DEI Support Services								
211101 General Staff Salaries	210,904	0	0	**210,904**	279,927	0	0	**279,927**
211103 Allowances	0	160,000	0	**160,000**	0	245,000	0	**245,000**
213001 Medical Expenses(To Employees)	0	12,000	0	**12,000**	0	15,000	0	**15,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	65,000	0	**65,000**
221003 Staff Training	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221007 Books, Periodicals and Newspapers	0	18,000	0	**18,000**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	49,766	0	**49,766**	0	88,000	0	**88,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	50,000	0	**50,000**
221016 IFMS Recurrent Costs	0	33,200	0	**33,200**	0	51,871	0	**51,871**
222001 Telecommunications	0	23,000	0	**23,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	267,800	0	**267,800**	0	418,000	0	**418,000**
223005 Electricity	0	6,000	0	**6,000**	0	12,000	0	**12,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	100,000	0	**100,000**
224003 Classified Expenditure	0	15,000	0	**15,000**	0	42,000	0	**42,000**
227001 Travel Inland	0	15,000	0	**15,000**	0	98,000	0	**98,000**
227002 Travel Abroad	0	45,000	0	**45,000**	0	181,000	0	**181,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	145,000	0	**145,000**
228002 Maintenance - Vehicles	0	20,004	0	**20,004**	0	98,900	0	**98,900**
Total Cost of Output 145205:	***210,904***	***749,770***	***0***	***960,674***	***279,927***	***1,724,771***	***0***	***2,004,698***
Total Cost of Outputs Provided	**210,904**	**749,770**	**0**	**960,674**	**279,927**	**2,178,771**	**0**	**2,458,698**
Total Programme 01	**210,904**	**749,770**	**0**	**960,674**	**279,927**	**2,178,771**	**0**	**2,458,698**
Total Excluding Arrears and NTR	*210,904*	*749,770*	*0*	***960,674***	*279,927*	*2,178,771*	*0*	***2,458,698***

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145202 Public education and awareness								
211101 General Staff Salaries	103,462	0	0	**103,462**	103,462	0	0	**103,462**
211103 Allowances	0	64,200	0	**64,200**	0	95,000	0	**95,000**
221002 Workshops and Seminars	0	13,962	0	**13,962**	0	503,000	0	**503,000**
221009 Welfare and Entertainment	0	10,838	0	**10,838**	0	0	0	**0**
227001 Travel Inland	0	43,000	0	**43,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	8,000	0	**8,000**
Total Cost of Output 145202:	***103,462***	***138,000***	***0***	***241,462***	***103,462***	***611,000***		
Total Cost of Outputs Provided	**103,462**	**138,000**	**0**	**241,462**	**103,462**	**611,000**		
Total Programme 02	**103,462**	**138,000**	**0**	**241,462**	**103,462**	**611,000**		
Total Excluding Arrears and NTR	*103,462*	*138,000*	*0*	***241,462***	*103,462*	*611,000*	*0*	***714,462***

Programme 03 Legal Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145201 Formulation and monitoring of Policies, laws and strategies								
211101 General Staff Salaries	136,189	0	0	**136,189**	136,189	0	0	**136,189**
211103 Allowances	0	26,000	0	**26,000**	0	31,000	0	**31,000**
221002 Workshops and Seminars	0	43,000	0	**43,000**	0	360,000	0	**360,000**

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Programme 03 Legal Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	27,000	0	**27,000**
221011 Printing, Stationery, Photocopying and	0	21,000	0	**21,000**	0	35,000	0	**35,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	80,000	0	**80,000**
227001 Travel Inland	0	0	0	**0**	0	25,000	0	**25,000**
227002 Travel Abroad	0	0	0	**0**	0	120,000	0	**120,000**
Total Cost of Output 145201:	***136,189***	***100,000***	***0***	***236,189***	***136,189***	***678,000***	***0***	***814,189***
Total Cost of Outputs Provided	**136,189**	**100,000**	**0**	**236,189**	**136,189**	**678,000**	**0**	**814,189**
Total Programme 03	**136,189**	**100,000**	**0**	**236,189**	**136,189**	**678,000**	**0**	**814,189**
Total Excluding Arrears and NTR	*136,189*	*100,000*	*0*	***236,189***	*136,189*	*678,000*	*0*	***814,189***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**
211103 Allowances	0	0	0	**0**	0	8,400	0	**8,400**
227002 Travel Abroad	0	0	0	**0**	0	11,600	0	**11,600**
Total Cost of Output 145205:	***10,557***	***0***	***0***	***10,557***	***10,557***	***20,000***	***0***	***30,557***
Total Cost of Outputs Provided	**10,557**	**0**	**0**	**10,557**	**10,557**	**20,000**	**0**	**30,557**
Total Programme 04	**10,557**	**0**	**0**	**10,557**	**10,557**	**20,000**	**0**	**30,557**
Total Excluding Arrears and NTR	*10,557*	*0*	*0*	***10,557***	*10,557*	*20,000*	*0*	***30,557***

Development Budget Estimates

Project 0939 Strengthening Cord of Acct Sector

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145205 DEI Support Services								
211103 Allowances	50,000	0	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	45,000	0	0	**45,000**	0	0	0	**0**
227001 Travel Inland	56,000	0	0	**56,000**	0	0	0	**0**
Total Cost of Output 145205:	***211,000***	***0***	***0***	***211,000***	***0***	***0***		
Total Cost of Outputs Provided	**211,000**	**0**	**0**	**211,000**	**0**	**0**		
Total Project 0939	**211,000**	**0**	**0**	**211,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*211,000*	*0*	*0*	***211,000***	*0*	*0*	*0*	***0***

Project 1028 Anti Corruption Threshold Country Programme

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145204 National Anti Corruption Startegy Coordinated								
211103 Allowances	87,607	0	0	**87,607**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	20,000	0	0	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	468,660	0	0	**468,660**	0	0	0	**0**
221003 Staff Training	18,000	0	0	**18,000**	0	0	0	**0**
221009 Welfare and Entertainment	77,393	0	0	**77,393**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	0	0	**0**
222001 Telecommunications	7,000	0	0	**7,000**	0	0	0	**0**
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
224003 Classified Expenditure	20,000	0	0	**20,000**	0	0	0	**0**
227001 Travel Inland	100,950	0	0	**100,950**	0	0	0	**0**
227002 Travel Abroad	120,000	0	0	**120,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	65,000	0	0	**65,000**	0	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 145204:	***1,199,610***	***0***	***0***	***1,199,610***	***0***	***0***		
Total Cost of Outputs Provided	**1,199,610**	**0**	**0**	**1,199,610**	**0**	**0**		

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	200,000	0	0	**200,000**	0	0	0	**0**
312206 Gross Tax	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 145275:	***700,000***	***0***	***0***	***700,000***	***0***	***0***		
Output:145276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	99,986	0	0	**99,986**	0	0	0	**0**
Total Cost of Output 145276:	***99,986***	***0***	***0***	***99,986***	***0***	***0***		
Total Cost of Capital Purchases	**799,986**	**0**	**0**	**799,986**	**0**	**0**		
Total Project 1028	**1,999,596**	**0**	**0**	**1,999,596**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,499,596*	*0*	*0*	***1,499,596***	*0*	*0*	*0*	***0***

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	190,597	0	0	**190,597**
Total Cost of Output 145276:	***0***	***0***			***190,597***	***0***	***0***	***190,597***
Output:145278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 145278:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Total Cost of Capital Purchases	**0**	**0**			**210,597**	**0**	**0**	**210,597**
Total Project 1226	**0**	**0**			**210,597**	**0**	**0**	**210,597**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*210,597*	*0*	*0*	***210,597***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**3,659,478**	**0**	**0**	**3,659,478**	**4,228,503**	**0**	**N/A**	**4,228,503**
Total Excluding Taxes, Arrears and NTR	*3,159,478*	*0*	*0*	***3,159,478***	*4,228,503*	*0*	*0*	***4,228,503***
Grand Total Vote 112	**3,659,478**	**0**	**0**	**3,659,478**	**4,228,503**	**0**	**N/A**	**4,228,503**
Total Excluding Taxes, Arrears and NTR	*3,159,478*	*0*	*0*	***3,159,478***	*4,228,503*	*0*	*0*	***4,228,503***

Vote:113 Uganda National Road Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	3,000,270	0	**10,584,270**	7,584,000	3,000,597	0	**10,584,597**
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	676,045	0	**976,045**	300,000	123,000	0	**423,000**
Total Recurrent Budget Estimates for Vote Function:	**23,500,000**	**3,676,315**	**0**	**27,176,315**	**23,500,000**	**3,123,597**	**0**	**26,623,597**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0265 Upgrade Atiak - Moyo-Afoji (104km)	8,000,000	0	0	**8,000,000**	5,000,000	0		**5,000,000**
0267 Improvement of Ferry Services	3,000,000	0	0	**3,000,000**	8,000,000	0	0	**8,000,000**
0268 Kampala Northern Bypass (17km)	1,500,000	0	0	**1,500,000**	500,000	27,790,000	0	**28,290,000**
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	35,000,000	20,073,000	0	**55,073,000**	16,000,000	26,000,000		**42,000,000**
0279 Improvement of traffic flow in Kampala	200,000	0	0	**200,000**	0	0		**0**
0280 Rehabilitate Fort Portal - Hima (55km)	800,000	0	0	**800,000**	0	0		**0**
0283 Rehabiltation/Development of Border Posts	100,000	0	0	**100,000**	0	0		**0**
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	0	0		**0**	3,000,000	0	0	**3,000,000**
0292 Upgrade Busunju - Hoima (145km)	100,000	0	0	**100,000**	0	0		**0**
0294 External Audit Services	999,999	1,000,000	0	**1,999,999**	1,500,000	2,200,000	0	**3,700,000**
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	1,000,000	8,000,000	0	**9,000,000**	10,000,000	0		**10,000,000**
0298 Accident black spots on Jinja - Kampala	500,000	0	0	**500,000**	500,000	0	0	**500,000**
0299 Upgrade Soroti - Dokolo - Lira (123km)	300,000	0	0	**300,000**	0	0		**0**
0315 Reconstruct Masaka - Mbarara (154km)	200,000	40,000,000	0	**40,200,000**	0	2,280,000		**2,280,000**
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	8,400,000	40,000,000	0	**48,400,000**	12,472,000	36,060,000	0	**48,532,000**
0954 Design Muyembe-Moroto - Kotido (290km)	10,000,000	0	0	**10,000,000**	42,000,000	0		**42,000,000**
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000	60,000,000	0	**70,000,000**	14,000,000	53,770,000		**67,770,000**
0956 National paved road maintenace backlog (200km)	0	0		**0**	0	400,000	0	**400,000**
0957 Design the New Nile Bridge at Jinja	0	5,060,000	0	**5,060,000**	7,500,000	52,510,000	0	**60,010,000**
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2,000,000	30,000,000	0	**32,000,000**	1,000,000	36,000,000		**37,000,000**
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	2,000,000	30,000,000	0	**32,000,000**	5,000,000	39,558,000		**44,558,000**
1033 Design Hoima - Kaiso -Tonya (85km)	40,000,000	0	0	**40,000,000**	45,000,000	0		**45,000,000**
1034 Design of Mukono-Katosi-Nyenga (72km)	10,000,000	0	0	**10,000,000**	0	0		**0**
1037 Upgrade Mbarara-Kikagata (70km)	30,000,000	0	0	**30,000,000**	44,000,000	0		**44,000,000**
1038 Design Ntungamo-Mirama Hills (37km)	0	0		**0**	4,000,000	13,050,000	0	**17,050,000**
1044 Design Ishaka-Kagamba (35km)	10,000,000	0	0	**10,000,000**	22,000,000	0		**22,000,000**
1056 Transport Corridor Project	189,759,680	0	0	**189,759,680**	309,415,680	0	0	**309,415,680**
1099 Design for Reconstruction of Tororo - Soroti road	0	1,506,000	0	**1,506,000**	0	1,499,000		**1,499,000**
1100 Design for reconst of Lira - Kamudini - Gulu road	0	1,500,000	0	**1,500,000**	0	1,499,000	0	**1,499,000**
1104 Construct Selected Bridges (BADEA)	4,000,000	18,660,000	0	**22,660,000**	14,000,000	14,990,000		**28,990,000**
1105 Road Sector Institu. Capacity Dev. Proj.	2,466,000	3,000,050	0	**5,466,050**	13,760,000	6,200,000	0	**19,960,000**
1158 Reconstruction of Mbarara-Katuna road (155 Km)	0	70,000,000	0	**70,000,000**	5,000,000	49,320,000	0	**54,320,000**
1175 Kayunga-Galiraya (111Km)	0	1,500,000	0	**1,500,000**	0	1,499,000		**1,499,000**
1176 Hoima-Wanseko Road (83Km)	0	1,500,000	0	**1,500,000**	0	1,499,000		**1,499,000**
1180 Kampala Entebbe Express Highway	0	107,111,000	0	**107,111,000**	85,000,000	151,797,381	0	**236,797,381**
Total Development Budget Estimates for Vote Function:	**370,325,679**	**438,910,050**	**0**	**809,235,729**	**668,647,680**	**517,921,381**	**0**	**1,186,569,061**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0451	**397,501,993**	**438,910,050**	**0**	**836,412,043**	**695,271,277**	**517,921,381**	**N/A**	**1,213,192,658**
Total Excluding Taxes, Arrears and NTR	*387,501,993*	*438,910,050*	*0*	***826,412,043***	*685,271,277*	*517,921,381*	*0*	***1,203,192,658***
Total Vote 113	**397,501,993**	**438,910,050**	**0**	**836,412,043**	**695,271,277**	**517,921,381**	**N/A**	**1,213,192,658**
Total Excluding Taxes, Arrears and NTR	*387,501,993*	*438,910,050*	*0*	***826,412,043***	*685,271,277*	*517,921,381*	*0*	***1,203,192,658***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***33,442,313***	***4,000,050***	***N/A***	***37,442,363***	***31,783,277***	***8,400,000***	***N/A***	***40,183,277***
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	299,951	0	N/A	**299,951**	50,000	0	N/A	**50,000**
221002 Workshops and Seminars	650,013	0	N/A	**650,013**	300,597	0	N/A	**300,597**
221003 Staff Training	525,065	1,000,050	N/A	**1,525,115**	555,000	0	N/A	**555,000**
221005 Hire of Venue (chairs, projector etc)	50,004	0	N/A	**50,004**	20,000	0	N/A	**20,000**
221007 Books, Periodicals and Newspapers	30,003	0	N/A	**30,003**	70,000	0	N/A	**70,000**
221008 Computer Supplies and IT Services	160,014	0	N/A	**160,014**	400,000	0	N/A	**400,000**
221009 Welfare and Entertainment	40,003	0	N/A	**40,003**	60,000	0	N/A	**60,000**
221011 Printing, Stationery, Photocopying and Binding	210,018	0	N/A	**210,018**	123,000	0	N/A	**123,000**
221012 Small Office Equipment	60,005	0	N/A	**60,005**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	0	0	N/A		70,000	0	N/A	**70,000**
222001 Telecommunications	95,008	0	N/A	**95,008**	70,000	0	N/A	**70,000**
222002 Postage and Courier	24,252	0	N/A	**24,252**	25,000	0	N/A	**25,000**
222003 Information and Communications Technology	100,008	0	N/A	**100,008**	0	0	N/A	**0**
223005 Electricity	234,001	0	N/A	**234,001**	120,000	0	N/A	**120,000**
223006 Water	54,001	0	N/A	**54,001**	120,000	0	N/A	**120,000**
224002 General Supply of Goods and Services	239,020	0	N/A	**239,020**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	5,979,017	3,000,000	N/A	**8,979,017**	4,959,680	4,000,000	N/A	**8,959,680**
225002 Consultancy Services- Long-term	0	0	N/A		0	4,400,000	N/A	**4,400,000**
226001 Insurances	189,859	0	N/A	**189,859**	0	0	N/A	**0**
227001 Travel Inland	380,024	0	N/A	**380,024**	380,000	0	N/A	**380,000**
227002 Travel Abroad	156,009	0	N/A	**156,009**	150,000	0	N/A	**150,000**
227004 Fuel, Lubricants and Oils	466,040	0	N/A	**466,040**	400,000	0	N/A	**400,000**
228002 Maintenance - Vehicles	0	0	N/A		400,000	0	N/A	**400,000**
263322 Conditional transfers to Contr	0	0	N/A		10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***364,059,680***	***434,910,000***	***N/A***	***798,969,680***	***663,488,000***	***509,521,381***	***N/A***	***1,173,009,381***
231001 Non-Residential Buildings	0	0	N/A		3,000,000	0	N/A	**3,000,000**
231002 Residential Buildings	0	1,000,000	N/A	**1,000,000**	0	0	N/A	**0**
231003 Roads and Bridges	305,850,000	413,534,000	N/A	**719,384,000**	541,816,000	490,925,381	N/A	**1,032,741,381**
231005 Machinery and Equipment	0	0	N/A		8,000,000	0	N/A	**8,000,000**
231007 Other Structures	0	0	N/A		1,000,000	0	N/A	**1,000,000**
281502 Feasibility Studies for capital works	0	0	N/A		0	1,499,000	N/A	**1,499,000**
281503 Engineering and Design Studies and Plans for Capita	9,360,207	11,066,000	N/A	**20,426,207**	48,500,000	5,497,000	N/A	**53,997,000**
281504 Monitoring, Supervision and Appraisal of Capital W	18,249,483	9,310,000	N/A	**27,559,483**	19,500,000	11,600,000	N/A	**31,100,000**
311101 Land	20,599,990	0	N/A	**20,599,990**	31,672,000	0	N/A	**31,672,000**
312206 Gross Tax	10,000,000	0	N/A	**10,000,000**	10,000,000	0	N/A	**10,000,000**
Grand Total Vote 113	**397,501,993**	**438,910,050**	**N/A**	**836,412,043**	**695,271,277**	**517,921,381**	**N/A**	**1,213,192,658**
Total Excluding Taxes, Arrears and NTR	*387,501,993*	*438,910,050*	*0*	***826,412,043***	*685,271,277*	*517,921,381*	*0*	***1,203,192,658***

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	2011/12 Approved Budget				2012/13 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	99,934	0	**99,934**	0	0	0	**0**
221002 Workshops and Seminars	0	100,008	0	**100,008**	0	50,597	0	**50,597**
221003 Staff Training	0	325,048	0	**325,048**	0	255,000	0	**255,000**
221005 Hire of Venue (chairs, projector etc)	0	50,004	0	**50,004**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	100,000	0	**100,000**
222001 Telecommunications	0	0	0	**0**	0	50,000	0	**50,000**
222002 Postage and Courier	0	250	0	**250**	0	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	0	50,000	0	**50,000**
223006 Water	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel Inland	0	200,017	0	**200,017**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	100,008	0	**100,008**	0	0	0	**0**
Total Cost of Output 045101:	***0***	***875,270***	***0***	***875,270***	***0***	***875,597***	***0***	***875,597***
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	50,000	0	**50,000**
221002 Workshops and Seminars	0	50,004	0	**50,004**	0	50,000	0	**50,000**
221003 Staff Training	0	100,008	0	**100,008**	0	300,000	0	**300,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	20,002	0	**20,002**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	60,005	0	**60,005**	0	200,000	0	**200,000**
221009 Welfare and Entertainment	0	20,002	0	**20,002**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	160,014	0	**160,014**	0	0	0	**0**
221012 Small Office Equipment	0	50,004	0	**50,004**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	70,000	0	**70,000**
222001 Telecommunications	0	80,007	0	**80,007**	0	20,000	0	**20,000**
222002 Postage and Courier	0	24,002	0	**24,002**	0	5,000	0	**5,000**
222003 Information and Communications Tech	0	100,008	0	**100,008**	0	0	0	**0**
223005 Electricity	0	222,000	0	**222,000**	0	70,000	0	**70,000**
223006 Water	0	45,000	0	**45,000**	0	70,000	0	**70,000**
224002 General Supply of Goods and Services	0	239,020	0	**239,020**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	213,018	0	**213,018**	0	0	0	**0**
226001 Insurances	0	189,859	0	**189,859**	0	0	0	**0**
227001 Travel Inland	0	80,007	0	**80,007**	0	230,000	0	**230,000**
227002 Travel Abroad	0	106,009	0	**106,009**	0	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	266,023	0	**266,023**	0	400,000	0	**400,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	400,000	0	**400,000**
263322 Conditional transfers to Contr	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 045102:	***7,584,000***	***2,125,000***	***0***	***9,709,000***	***7,584,000***	***2,125,000***	***0***	***9,709,000***
Total Cost of Outputs Provided	**7,584,000**	**3,000,270**	**0**	**10,584,270**	**7,584,000**	**3,000,597**	**0**	**10,584,597**
Total Programme 01	**7,584,000**	**3,000,270**	**0**	**10,584,270**	**7,584,000**	**3,000,597**	**0**	**10,584,597**
Total Excluding Arrears and NTR	*7,584,000*	*3,000,270*	*0*	***10,584,270***	*7,584,000*	*3,000,597*	*0*	***10,584,597***

Programme 02 National roads maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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***

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Programme 02 National roads maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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								
211101 General Staff Salaries	1,220,000	0	0	**1,220,000**	1,220,000	0	0	**1,220,000**
Total Cost of Output 045106:	***1,220,000***	***0***	***0***	***1,220,000***	***1,220,000***	***0***	***0***	***1,220,000***
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**
Total Excluding Arrears and NTR	*15,616,000*	*0*	*0*	***15,616,000***	*15,616,000*	*0*	*0*	***15,616,000***

Programme 03 National Roads Construction

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221003 Staff Training	0	100,008	0	**100,008**	0	0	0	**0**
227001 Travel Inland	0	100,000	0	**100,000**	0	50,000	0	**50,000**
227002 Travel Abroad	0	50,000	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,008	0	**100,008**	0	0	0	**0**
Total Cost of Output 045101:	***200,000***	***350,017***	***0***	***550,017***	***200,000***	***50,000***	***0***	***250,000***
Output:045102 UNRA Support Services								
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	0	0	**0**
221007 Books, Periodicals and Newspapers	0	10,001	0	**10,001**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	100,008	0	**100,008**	0	0	0	**0**
221009 Welfare and Entertainment	0	20,002	0	**20,002**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	50,004	0	**50,004**	0	23,000	0	**23,000**
221012 Small Office Equipment	0	10,001	0	**10,001**	0	0	0	**0**
222001 Telecommunications	0	15,001	0	**15,001**	0	0	0	**0**
223005 Electricity	0	12,001	0	**12,001**	0	0	0	**0**
223006 Water	0	9,001	0	**9,001**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 045102:	***100,000***	***326,028***	***0***	***426,028***	***100,000***	***73,000***	***0***	***173,000***
Total Cost of Outputs Provided	**300,000**	**676,045**	**0**	**976,045**	**300,000**	**123,000**	**0**	**423,000**
Total Programme 03	**300,000**	**676,045**	**0**	**976,045**	**300,000**	**123,000**	**0**	**423,000**
Total Excluding Arrears and NTR	*300,000*	*676,045*	*0*	***976,045***	*300,000*	*123,000*	*0*	***423,000***

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045174 Major Bridges								
231003 Roads and Bridges	7,800,000	0	0	**7,800,000**	4,700,000	0	0	**4,700,000**
281504 Monitoring, Supervision and Appraisal	200,000	0	0	**200,000**	300,000	0	0	**300,000**
Total Cost of Output 045174:	***8,000,000***	***0***	***0***	***8,000,000***	***5,000,000***	***0***		
Total Cost of Capital Purchases	**8,000,000**	**0**	**0**	**8,000,000**	**5,000,000**	**0**		
Total Project 0265	**8,000,000**	**0**	**0**	**8,000,000**	**5,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*8,000,000*	*0*	*0*	***8,000,000***	*5,000,000*	*0*	*0*	***5,000,000***

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	3,000,000	0	0	**3,000,000**	7,000,000	0	0	**7,000,000**
231007 Other Structures	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045180:	***3,000,000***	***0***	***0***	***3,000,000***	***8,000,000***	***0***	***0***	***8,000,000***
Total Cost of Capital Purchases	**3,000,000**	**0**	**0**	**3,000,000**	**8,000,000**	**0**	**0**	**8,000,000**
Total Project 0267	**3,000,000**	**0**	**0**	**3,000,000**	**8,000,000**	**0**	**0**	**8,000,000**
Total Excluding Taxes, Arrears and NTR	*3,000,000*	*0*	*0*	***3,000,000***	*8,000,000*	*0*	*0*	***8,000,000***

Project 0268 Kampala Northern Bypass (17km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	0	0	0	**0**
311101 Land	1,000,000	0	0	**1,000,000**	500,000	0	0	**500,000**
Total Cost of Output 045171:	***1,500,000***	***0***	***0***	***1,500,000***	***500,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	**0**	0	26,790,000	0	**26,790,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	0	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***0***	***0***			***0***	***27,790,000***	***0***	***27,790,000***
Total Cost of Capital Purchases	**1,500,000**	**0**	**0**	**1,500,000**	**500,000**	**27,790,000**	**0**	**28,290,000**
Total Project 0268	**1,500,000**	**0**	**0**	**1,500,000**	**500,000**	**27,790,000**	**0**	**28,290,000**
Total Excluding Taxes, Arrears and NTR	*1,500,000*	*0*	*0*	***1,500,000***	*500,000*	*27,790,000*	*0*	***28,290,000***

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	600,000	0	0	**600,000**	200,000	0	0	**200,000**
Total Cost of Output 045171:	***700,000***	***0***	***0***	***700,000***	***200,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	34,000,000	19,073,000	0	**53,073,000**	15,600,000	25,800,000	0	**41,400,000**
281504 Monitoring, Supervision and Appraisal	300,000	1,000,000	0	**1,300,000**	200,000	200,000	0	**400,000**
Total Cost of Output 045180:	***34,300,000***	***20,073,000***	***0***	***54,373,000***	***15,800,000***	***26,000,000***		
Total Cost of Capital Purchases	**35,000,000**	**20,073,000**	**0**	**55,073,000**	**16,000,000**	**26,000,000**		
Total Project 0278	**35,000,000**	**20,073,000**	**0**	**55,073,000**	**16,000,000**	**26,000,000**		
Total Excluding Taxes, Arrears and NTR	*35,000,000*	*20,073,000*	*0*	***55,073,000***	*16,000,000*	*26,000,000*	*0*	***42,000,000***

Project 0279 Improvement of traffic flow in Kampala

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 045180:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Project 0279	**200,000**	**0**	**0**	**200,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*0*	*0*	*0*	***0***

Project 0280 Rehabilitate Fort Portal - Hima (55km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045101 Monitoring and Capacity Building Support								
225001 Consultancy Services- Short-term	800,000	0	0	**800,000**	0	0	0	**0**
Total Cost of Output 045101:	***800,000***	***0***	***0***	***800,000***	***0***	***0***		
Total Cost of Outputs Provided	**800,000**	**0**	**0**	**800,000**	**0**	**0**		

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0280 Rehabilitate Fort Portal - Hima (55km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0280	**800,000**	**0**	**0**	**800,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*800,000*	*0*	*0*	***800,000***	*0*	*0*	*0*	***0***

Project 0283 Rehabiltation/Development of Border Posts

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 045180:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**0**	**0**		
Total Project 0283	**100,000**	**0**	**0**	**100,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*100,000*	*0*	*0*	***100,000***	*0*	*0*	*0*	***0***

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	**0**	2,500,000	0	0	**2,500,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 045180:	***0***	***0***			***3,000,000***	***0***	***0***	***3,000,000***
Total Cost of Capital Purchases	**0**	**0**			**3,000,000**	**0**	**0**	**3,000,000**
Total Project 0285	**0**	**0**			**3,000,000**	**0**	**0**	**3,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*3,000,000*	*0*	*0*	***3,000,000***

Project 0292 Upgrade Busunju - Hoima (145km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 045171:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**0**	**0**		
Total Project 0292	**100,000**	**0**	**0**	**100,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*100,000*	*0*	*0*	***100,000***	*0*	*0*	*0*	***0***

Project 0294 External Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045101 Monitoring and Capacity Building Support								
225001 Consultancy Services- Short-term	699,999	0	0	**699,999**	1,300,000	0	0	**1,300,000**
Total Cost of Output 045101:	***699,999***	***0***	***0***	***699,999***	***1,300,000***	***0***		
Output:045102 UNRA Support Services								
225001 Consultancy Services- Short-term	300,000	1,000,000	0	**1,300,000**	200,000	0	0	**200,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,200,000	0	**2,200,000**
Total Cost of Output 045102:	***300,000***	***1,000,000***	***0***	***1,300,000***	***200,000***	***2,200,000***	***0***	***2,400,000***
Total Cost of Outputs Provided	**999,999**	**1,000,000**	**0**	**1,999,999**	**1,500,000**	**2,200,000**	**0**	**3,700,000**
Total Project 0294	**999,999**	**1,000,000**	**0**	**1,999,999**	**1,500,000**	**2,200,000**	**0**	**3,700,000**
Total Excluding Taxes, Arrears and NTR	*999,999*	*1,000,000*	*0*	***1,999,999***	*1,500,000*	*2,200,000*	*0*	***3,700,000***

Project 0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	900,000	0	0	**900,000**	0	0	0	**0**
Total Cost of Output 045171:	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	7,690,000	0	**7,690,000**	9,000,000	0	0	**9,000,000**
281504 Monitoring, Supervision and Appraisal	0	310,000	0	**310,000**	1,000,000	0	0	**1,000,000**

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 045180:	***0***	***8,000,000***	***0***	***8,000,000***	***10,000,000***	***0***		
Total Cost of Capital Purchases	**1,000,000**	**8,000,000**	**0**	**9,000,000**	**10,000,000**	**0**		
Total Project 0295	**1,000,000**	**8,000,000**	**0**	**9,000,000**	**10,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*8,000,000*	*0*	***9,000,000***	*10,000,000*	*0*	*0*	***10,000,000***

Project 0298 Accident black spots on Jinja - Kampala

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045102 UNRA Support Services								
221002 Workshops and Seminars	500,000	0	0	**500,000**	200,000	0	0	**200,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 045102:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***
Total Cost of Outputs Provided	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**
Total Project 0298	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*500,000*	*0*	*0*	***500,000***	*500,000*	*0*	*0*	***500,000***

Project 0299 Upgrade Soroti - Dokolo - Lira (123km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
311101 Land	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 045171:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 045180:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Total Cost of Capital Purchases	**300,000**	**0**	**0**	**300,000**	**0**	**0**		
Total Project 0299	**300,000**	**0**	**0**	**300,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*300,000*	*0*	*0*	***300,000***	*0*	*0*	*0*	***0***

Project 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
311101 Land	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 045171:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	39,000,000	0	**39,000,000**	0	2,280,000	0	**2,280,000**
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 045180:	***0***	***40,000,000***	***0***	***40,000,000***	***0***	***2,280,000***		
Total Cost of Capital Purchases	**200,000**	**40,000,000**	**0**	**40,200,000**	**0**	**2,280,000**		
Total Project 0315	**200,000**	**40,000,000**	**0**	**40,200,000**	**0**	**2,280,000**		
Total Excluding Taxes, Arrears and NTR	*200,000*	*40,000,000*	*0*	***40,200,000***	*0*	*2,280,000*	*0*	***2,280,000***

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	400,000	0	0	**400,000**	472,000	0	0	**472,000**
Total Cost of Output 045171:	***500,000***	***0***	***0***	***500,000***	***472,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	7,400,000	39,000,000	0	**46,400,000**	11,500,000	35,060,000	0	**46,560,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	500,000	1,000,000	0	**1,500,000**
281504 Monitoring, Supervision and Appraisal	500,000	1,000,000	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 045180:	***7,900,000***	***40,000,000***	***0***	***47,900,000***	***12,000,000***	***36,060,000***	***0***	***48,060,000***
Total Cost of Capital Purchases	**8,400,000**	**40,000,000**	**0**	**48,400,000**	**12,472,000**	**36,060,000**	**0**	**48,532,000**

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0321	**8,400,000**	**40,000,000**	**0**	**48,400,000**	**12,472,000**	**36,060,000**	**0**	**48,532,000**
Total Excluding Taxes, Arrears and NTR	*8,400,000*	*40,000,000*	*0*	***48,400,000***	*12,472,000*	*36,060,000*	*0*	***48,532,000***

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	400,000	0	0	**400,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 045171:	***500,000***	***0***	***0***	***500,000***	***2,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	9,000,000	0	0	**9,000,000**	39,000,000	0	0	**39,000,000**
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045180:	***9,500,000***	***0***	***0***	***9,500,000***	***40,000,000***	***0***		
Total Cost of Capital Purchases	**10,000,000**	**0**	**0**	**10,000,000**	**42,000,000**	**0**		
Total Project 0954	**10,000,000**	**0**	**0**	**10,000,000**	**42,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*10,000,000*	*0*	*0*	***10,000,000***	*42,000,000*	*0*	*0*	***42,000,000***

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	600,000	0	0	**600,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 045171:	***700,000***	***0***	***0***	***700,000***	***2,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	9,150,000	59,000,000	0	**68,150,000**	11,500,000	52,770,000	0	**64,270,000**
281504 Monitoring, Supervision and Appraisal	150,000	1,000,000	0	**1,150,000**	500,000	1,000,000	0	**1,500,000**
Total Cost of Output 045180:	***9,300,000***	***60,000,000***	***0***	***69,300,000***	***12,000,000***	***53,770,000***		
Total Cost of Capital Purchases	**10,000,000**	**60,000,000**	**0**	**70,000,000**	**14,000,000**	**53,770,000**		
Total Project 0955	**10,000,000**	**60,000,000**	**0**	**70,000,000**	**14,000,000**	**53,770,000**		
Total Excluding Taxes, Arrears and NTR	*10,000,000*	*60,000,000*	*0*	***70,000,000***	*14,000,000*	*53,770,000*	*0*	***67,770,000***

Project 0956 National paved road maintenace backlog (200km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	**0**	0	400,000	0	**400,000**
Total Cost of Output 045180:	***0***	***0***			***0***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**0**	**0**			**0**	**400,000**	**0**	**400,000**
Total Project 0956	**0**	**0**			**0**	**400,000**	**0**	**400,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*400,000*	*0*	***400,000***

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 045171:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:045174 Major Bridges								
231003 Roads and Bridges	0	0	0	**0**	6,500,000	50,510,000	0	**57,010,000**
281503 Engineering and Design Studies and Pl	0	5,060,000	0	**5,060,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	500,000	2,000,000	0	**2,500,000**
Total Cost of Output 045174:	***0***	***5,060,000***	***0***	***5,060,000***	***7,000,000***	***52,510,000***	***0***	***59,510,000***
Total Cost of Capital Purchases	**0**	**5,060,000**	**0**	**5,060,000**	**7,500,000**	**52,510,000**	**0**	**60,010,000**
Total Project 0957	**0**	**5,060,000**	**0**	**5,060,000**	**7,500,000**	**52,510,000**	**0**	**60,010,000**
Total Excluding Taxes, Arrears and NTR	*0*	*5,060,000*	*0*	***5,060,000***	*7,500,000*	*52,510,000*	*0*	***60,010,000***

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	**200,000**	0	0	0	**0**
311101 Land	1,800,000	0	0	**1,800,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***0***	***2,000,000***	***1,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	29,000,000	0	**29,000,000**	0	34,000,000	0	**34,000,000**
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	**1,000,000**	0	2,000,000	0	**2,000,000**
Total Cost of Output 045180:	***0***	***30,000,000***	***0***	***30,000,000***	***0***	***36,000,000***		
Total Cost of Capital Purchases	**2,000,000**	**30,000,000**	**0**	**32,000,000**	**1,000,000**	**36,000,000**		
Total Project 1031	**2,000,000**	**30,000,000**	**0**	**32,000,000**	**1,000,000**	**36,000,000**		
Total Excluding Taxes, Arrears and NTR	*2,000,000*	*30,000,000*	*0*	***32,000,000***	*1,000,000*	*36,000,000*	*0*	***37,000,000***

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	**200,000**	0	0	0	**0**
311101 Land	1,800,000	0	0	**1,800,000**	5,000,000	0	0	**5,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***0***	***2,000,000***	***5,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	29,000,000	0	**29,000,000**	0	38,558,000	0	**38,558,000**
281504 Monitoring, Supervision and Appraisal	0	1,000,000	0	**1,000,000**	0	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***0***	***30,000,000***	***0***	***30,000,000***	***0***	***39,558,000***		
Total Cost of Capital Purchases	**2,000,000**	**30,000,000**	**0**	**32,000,000**	**5,000,000**	**39,558,000**		
Total Project 1032	**2,000,000**	**30,000,000**	**0**	**32,000,000**	**5,000,000**	**39,558,000**		
Total Excluding Taxes, Arrears and NTR	*2,000,000*	*30,000,000*	*0*	***32,000,000***	*5,000,000*	*39,558,000*	*0*	***44,558,000***

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	200,000	0	0	**200,000**	0	0	0	**0**
311101 Land	1,800,000	0	0	**1,800,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	37,000,000	0	0	**37,000,000**	42,000,000	0	0	**42,000,000**
281504 Monitoring, Supervision and Appraisal	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045180:	***38,000,000***	***0***	***0***	***38,000,000***	***43,000,000***	***0***		
Total Cost of Capital Purchases	**40,000,000**	**0**	**0**	**40,000,000**	**45,000,000**	**0**		
Total Project 1033	**40,000,000**	**0**	**0**	**40,000,000**	**45,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*40,000,000*	*0*	*0*	***40,000,000***	*45,000,000*	*0*	*0*	***45,000,000***

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	400,000	0	0	**400,000**	0	0	0	**0**
Total Cost of Output 045171:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	9,000,000	0	0	**9,000,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 045180:	***9,500,000***	***0***	***0***	***9,500,000***	***0***	***0***		
Total Cost of Capital Purchases	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**0**		
Total Project 1034	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*10,000,000*	*0*	*0*	***10,000,000***	*0*	*0*	*0*	***0***

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)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	0	0	0	**0**
311101 Land	1,500,000	0	0	**1,500,000**	4,000,000	0	0	**4,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***0***	***2,000,000***	***4,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	27,000,000	0	0	**27,000,000**	39,000,000	0	0	**39,000,000**
281504 Monitoring, Supervision and Appraisal	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045180:	***28,000,000***	***0***	***0***	***28,000,000***	***40,000,000***	***0***		
Total Cost of Capital Purchases	**30,000,000**	**0**	**0**	**30,000,000**	**44,000,000**	**0**		
Total Project 1037	**30,000,000**	**0**	**0**	**30,000,000**	**44,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*30,000,000*	*0*	*0*	***30,000,000***	*44,000,000*	*0*	*0*	***44,000,000***

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	0	0	**0**	4,000,000	13,050,000	0	**17,050,000**
Total Cost of Output 045180:	***0***	***0***			***4,000,000***	***13,050,000***	***0***	***17,050,000***
Total Cost of Capital Purchases	**0**	**0**			**4,000,000**	**13,050,000**	**0**	**17,050,000**
Total Project 1038	**0**	**0**			**4,000,000**	**13,050,000**	**0**	**17,050,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*4,000,000*	*13,050,000*	*0*	***17,050,000***

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	100,000	0	0	**100,000**	0	0	0	**0**
311101 Land	400,000	0	0	**400,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 045171:	***500,000***	***0***	***0***	***500,000***	***2,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	9,000,000	0	0	**9,000,000**	19,000,000	0	0	**19,000,000**
281504 Monitoring, Supervision and Appraisal	500,000	0	0	**500,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045180:	***9,500,000***	***0***	***0***	***9,500,000***	***20,000,000***	***0***		
Total Cost of Capital Purchases	**10,000,000**	**0**	**0**	**10,000,000**	**22,000,000**	**0**		
Total Project 1044	**10,000,000**	**0**	**0**	**10,000,000**	**22,000,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*10,000,000*	*0*	*0*	***10,000,000***	*22,000,000*	*0*	*0*	***22,000,000***

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045101 Monitoring and Capacity Building Support								
225001 Consultancy Services- Short-term	1,500,000	0	0	**1,500,000**	1,399,680	0	0	**1,399,680**
Total Cost of Output 045101:	***1,500,000***	***0***	***0***	***1,500,000***	***1,399,680***	***0***		
Total Cost of Outputs Provided	**1,500,000**	**0**	**0**	1,500,000	**1,399,680**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	1,499,690	0	0	**1,499,690**	0	0	0	**0**
311101 Land	8,499,990	0	0	**8,499,990**	10,000,000	0	0	**10,000,000**
Total Cost of Output 045171:	***9,999,680***	***0***	***0***	***9,999,680***	***10,000,000***	***0***		
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	150,000,000	0	0	**150,000,000**	271,016,000	0	0	**271,016,000**
281503 Engineering and Design Studies and Pl	9,060,207	0	0	**9,060,207**	8,000,000	0	0	**8,000,000**
281504 Monitoring, Supervision and Appraisal	9,199,793	0	0	**9,199,793**	10,000,000	0	0	**10,000,000**
312206 Gross Tax	10,000,000	0	0	**10,000,000**	9,000,000	0	0	**9,000,000**
Total Cost of Output 045180:	***178,260,000***	***0***	***0***	***178,260,000***	***298,016,000***	***0***	***0***	***298,016,000***
Total Cost of Capital Purchases	**188,259,680**	**0**	**0**	**188,259,680**	**308,016,000**	**0**	**0**	**308,016,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1056	**189,759,680**	**0**	**0**	**189,759,680**	**309,415,680**	**0**	**0**	**309,415,680**
Total Excluding Taxes, Arrears and NTR	*179,759,680*	*0*	*0*	***179,759,680***	*300,415,680*	*0*	*0*	***300,415,680***

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	0	1,506,000	0	**1,506,000**	0	1,499,000	0	**1,499,000**
Total Cost of Output 045180:	***0***	***1,506,000***	***0***	***1,506,000***	***0***	***1,499,000***		
Total Cost of Capital Purchases	**0**	**1,506,000**	**0**	**1,506,000**	**0**	**1,499,000**		
Total Project 1099	**0**	**1,506,000**	**0**	**1,506,000**	**0**	**1,499,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*1,506,000*	*0*	***1,506,000***	*0*	*1,499,000*	*0*	***1,499,000***

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281502 Feasibility Studies for capital works	0	0	0	**0**	0	1,499,000	0	**1,499,000**
281503 Engineering and Design Studies and Pl	0	1,500,000	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 045180:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,499,000***	***0***	***1,499,000***
Total Cost of Capital Purchases	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**	**0**	**1,499,000**
Total Project 1100	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**	**0**	**1,499,000**
Total Excluding Taxes, Arrears and NTR	*0*	*1,500,000*	*0*	***1,500,000***	*0*	*1,499,000*	*0*	***1,499,000***

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045174 Major Bridges								
231003 Roads and Bridges	3,500,000	17,660,000	0	**21,160,000**	13,000,000	13,590,000	0	**26,590,000**
281504 Monitoring, Supervision and Appraisal	500,000	1,000,000	0	**1,500,000**	1,000,000	1,400,000	0	**2,400,000**
Total Cost of Output 045174:	***4,000,000***	***18,660,000***	***0***	***22,660,000***	***14,000,000***	***14,990,000***		
Total Cost of Capital Purchases	**4,000,000**	**18,660,000**	**0**	**22,660,000**	**14,000,000**	**14,990,000**		
Total Project 1104	**4,000,000**	**18,660,000**	**0**	**22,660,000**	**14,000,000**	**14,990,000**		
Total Excluding Taxes, Arrears and NTR	*4,000,000*	*18,660,000*	*0*	***22,660,000***	*14,000,000*	*14,990,000*	*0*	***28,990,000***

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045101 Monitoring and Capacity Building Support								
221003 Staff Training	0	1,000,050	0	**1,000,050**	0	0	0	**0**
225001 Consultancy Services- Short-term	2,466,000	2,000,000	0	**4,466,000**	1,760,000	4,000,000	0	**5,760,000**
Total Cost of Output 045101:	***2,466,000***	***3,000,050***	***0***	***5,466,050***	***1,760,000***	***4,000,000***		
Output:045102 UNRA Support Services								
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,200,000	0	**2,200,000**
Total Cost of Output 045102:	***0***	***0***			***0***	***2,200,000***	***0***	***2,200,000***
Total Cost of Outputs Provided	**2,466,000**	**3,000,050**	**0**	**5,466,050**	**1,760,000**	**6,200,000**	**0**	**7,960,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	3,000,000	0	0	**3,000,000**
Total Cost of Output 045172:	***0***	***0***			***3,000,000***	***0***	***0***	***3,000,000***
Output:045177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	8,000,000	0	0	**8,000,000**
Total Cost of Output 045177:	***0***	***0***			***8,000,000***	***0***	***0***	***8,000,000***
Output:045181 National Road Construction/Rehabilitation (Other)								
312206 Gross Tax	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 045181:	***0***	***0***			***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Capital Purchases	**0**	**0**			**12,000,000**	**0**	**0**	**12,000,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 1105	**2,466,000**	**3,000,050**	**0**	**5,466,050**	**13,760,000**	**6,200,000**	**0**	**19,960,000**
Total Excluding Taxes, Arrears and NTR	*2,466,000*	*3,000,050*	*0*	***5,466,050***	*12,760,000*	*6,200,000*	*0*	***18,960,000***

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 045171:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231003 Roads and Bridges	0	68,000,000	0	**68,000,000**	2,500,000	47,320,000	0	**49,820,000**
281504 Monitoring, Supervision and Appraisal	0	2,000,000	0	**2,000,000**	500,000	2,000,000	0	**2,500,000**
Total Cost of Output 045180:	***0***	***70,000,000***	***0***	***70,000,000***	***3,000,000***	***49,320,000***		
Total Cost of Capital Purchases	**0**	**70,000,000**	**0**	**70,000,000**	**5,000,000**	**49,320,000**	**0**	**54,320,000**
Total Project 1158	**0**	**70,000,000**	**0**	**70,000,000**	**5,000,000**	**49,320,000**	**0**	**54,320,000**
Total Excluding Taxes, Arrears and NTR	*0*	*70,000,000*	*0*	***70,000,000***	*5,000,000*	*49,320,000*	*0*	***54,320,000***

Project 1175 Kayunga-Galiraya (111Km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	0	1,500,000	0	**1,500,000**	0	1,499,000	0	**1,499,000**
Total Cost of Output 045180:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,499,000***		
Total Cost of Capital Purchases	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**		
Total Project 1175	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*1,500,000*	*0*	***1,500,000***	*0*	*1,499,000*	*0*	***1,499,000***

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies and Pl	0	1,500,000	0	**1,500,000**	0	1,499,000	0	**1,499,000**
Total Cost of Output 045180:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,499,000***		
Total Cost of Capital Purchases	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**		
Total Project 1176	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,499,000**		
Total Excluding Taxes, Arrears and NTR	*0*	*1,500,000*	*0*	***1,500,000***	*0*	*1,499,000*	*0*	***1,499,000***

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:045171 Acquisition of Land by Government								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	40,000,000	0	0	**40,000,000**
Total Cost of Output 045171:	***0***	***0***			***40,000,000***	***0***	***0***	***40,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)								
231002 Residential Buildings	0	1,000,000	0	**1,000,000**	0	0	0	**0**
231003 Roads and Bridges	0	106,111,000	0	**106,111,000**	44,000,000	150,797,381	0	**194,797,381**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	1,000,000	1,000,000	0	**2,000,000**
Total Cost of Output 045180:	***0***	***107,111,000***	***0***	***107,111,000***	***45,000,000***	***151,797,381***	***0***	***196,797,381***
Total Cost of Capital Purchases	**0**	**107,111,000**	**0**	**107,111,000**	**85,000,000**	**151,797,381**	**0**	**236,797,381**
Total Project 1180	**0**	**107,111,000**	**0**	**107,111,000**	**85,000,000**	**151,797,381**	**0**	**236,797,381**
Total Excluding Taxes, Arrears and NTR	*0*	*107,111,000*	*0*	***107,111,000***	*85,000,000*	*151,797,381*	*0*	***236,797,381***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**397,501,993**	**438,910,050**	**0**	**836,412,043**	**695,271,277**	**517,921,381**	**N/A**	**1,213,192,658**
Total Excluding Taxes, Arrears and NTR	*387,501,993*	*438,910,050*	*0*	***826,412,043***	*685,271,277*	*517,921,381*	*0*	***1,203,192,658***

Vote:113 Uganda National Road Authority

Grand Total Vote 113	**397,501,993**	**438,910,050**	**0**	**836,412,043**	**695,271,277**	**517,921,381**	**N/A**	**1,213,192,658**
Total Excluding Taxes, Arrears and NTR	*387,501,993*	*438,910,050*	*0*	***826,412,043***	*685,271,277*	*517,921,381*	*0*	***1,203,192,658***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
0268 Kampala Northern Bypass (17km)		
407 European Development Fund (EDF)	0.00	27,790.00
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)		
402 Africa Development Fund (ADF)	20,073.00	26,000.00
0294 External Audit Services		
410 International Development Association (IDA)	1,000.00	2,200.00
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)		
410 International Development Association (IDA)	8,000.00	0.00
0315 Reconstruct Masaka - Mbarara (154km)		
407 European Development Fund (EDF)	40,000.00	2,280.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)		
402 Africa Development Fund (ADF)	40,000.00	36,060.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)		
402 Africa Development Fund (ADF)	60,000.00	33,770.00
410 International Development Association (IDA)	0.00	20,000.00
0956 National paved road maintenace backlog (200km)		
406 European Union (EU)	0.00	400.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	5,060.00	52,510.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
410 International Development Association (IDA)	30,000.00	26,000.00
523 Japan	0.00	10,000.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)		
410 International Development Association (IDA)	30,000.00	39,558.00
1038 Design Ntungamo-Mirama Hills (37km)		
549 United Kingdom	0.00	13,050.00
1099 Design for Reconstruction of Tororo - Soroti road		
410 International Development Association (IDA)	1,506.00	1,499.40
1100 Design for reconst of Lira - Kamudini - Gulu road		
410 International Development Association (IDA)	1,500.00	1,499.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	12,800.00	13,590.00
406 European Union (EU)	5,860.00	1,400.00
1105 Road Sector Institu. Capacity Dev. Proj.		
407 European Development Fund (EDF)	1,000.00	1,500.00
410 International Development Association (IDA)	2,000.00	4,700.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	70,000.00	49,320.00
1175 Kayunga-Galiraya (111Km)		
402 Africa Development Fund (ADF)	1,500.00	1,499.00
1176 Hoima-Wanseko Road (83Km)		
402 Africa Development Fund (ADF)	1,500.00	1,499.00
1180 Kampala Entebbe Express Highway		
10.000	107,111.00	151,797.38
Total External Project Financing For Vote 113	**438,910.00**	**517,921.78**

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Management	217,913	235,001	0	**452,914**	112,478	397,402	0	**509,880**
02 Medical Services	300,000	380,001	275,000	**955,001**	1,072,851	717,600	598,500	**2,388,951**
Total Recurrent Budget Estimates for Vote Function:	**517,913**	**615,001**	**275,000**	**1,407,915**	**1,185,329**	**1,115,002**	**598,500**	**2,898,831**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1120 Uganda Cancer Institute Project	3,100,000	0	0	**3,100,000**	3,000,000	0	0	**3,000,000**
Total Development Budget Estimates for Vote Function:	**3,100,000**	**0**	**0**	**3,100,000**	**3,000,000**	**0**	**0**	**3,000,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0857	**4,232,915**	**0**	**275,000**	**4,507,915**	**5,300,331**	**0**	**598,500**	**5,898,831**
Total Excluding Taxes, Arrears and NTR	*4,132,915*	*0*	*0*	***4,132,915***	*5,300,331*	*0*	*0*	***5,300,331***
Total Vote 114	**4,232,915**	**0**	**275,000**	**4,507,915**	**5,300,331**	**0**	**598,500**	**5,898,831**
Total Excluding Taxes, Arrears and NTR	*4,132,915*	*0*	*0*	***4,132,915***	*5,300,331*	*0*	*0*	***5,300,331***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,132,915***	***0***	***275,000***	***1,407,915***	***2,300,331***	***0***	***598,500***	***2,898,831***
211101 General Staff Salaries	517,913	0	0	**517,913**	1,185,329	0		**1,185,329**
211103 Allowances	100,000	0	27,500	**127,500**	104,000	0	240,000	**344,000**
213001 Medical Expenses(To Employees)	15,000	0	0	**15,000**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	0			4,800	0	0	**4,800**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	27,600	0	0	**27,600**
221002 Workshops and Seminars	20,000	0	0	**20,000**	43,600	0	0	**43,600**
221003 Staff Training	97,000	0	0	**97,000**	45,600	0	0	**45,600**
221006 Commissions and Related Charges	5,000	0	0	**5,000**	10,000	0		**10,000**
221007 Books, Periodicals and Newspapers	0	0			7,400	0	0	**7,400**
221008 Computer Supplies and IT Services	0	0			38,400	0	0	**38,400**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	20,400	0	0	**20,400**
221010 Special Meals and Drinks	0	0			77,000	0	0	**77,000**
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	**58,000**	79,200	0	0	**79,200**
221012 Small Office Equipment	22,000	0	0	**22,000**	25,000	0	4,000	**29,000**
221016 IFMS Recurrent Costs	0	0			15,000	0	0	**15,000**
221017 Subscriptions	0	0			4,200	0	0	**4,200**
222001 Telecommunications	20,000	0	0	**20,000**	25,000	0	0	**25,000**
223004 Guard and Security services	15,000	0	0	**15,000**	13,000	0	0	**13,000**
223005 Electricity	0	0			36,000	0	0	**36,000**
223006 Water	0	0			24,000	0	0	**24,000**
223007 Other Utilities- (fuel, gas, f	32,000	0	0	**32,000**	9,000	0	0	**9,000**
224001 Medical and Agricultural supplies	0	0	96,250	**96,250**	0	0	300,000	**300,000**
224002 General Supply of Goods and Services	70,000	0	13,750	**83,750**	101,000	0	46,500	**147,500**
225001 Consultancy Services- Short-term	0	0	137,500	**137,500**	30,400	0	0	**30,400**
227001 Travel Inland	76,000	0	0	**76,000**	85,800	0	0	**85,800**
227002 Travel Abroad	19,000	0	0	**19,000**	40,400	0	0	**40,400**
227003 Carriage, Haulage, Freight and Transport Hire	0	0			12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	72,202	0	0	**72,202**
228001 Maintenance - Civil	10,000	0	0	**10,000**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	1,000	0	0	**1,000**	68,000	0	0	**68,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0			66,000	0	8,000	**74,000**
228004 Maintenance Other	0	0			12,000	0	0	**12,000**
Investment (Capital Purchases)	***3,100,000***	***0***	***0***	***3,100,000***	***3,000,000***	***0***	***0***	***3,000,000***
231001 Non-Residential Buildings	2,150,000	0	0	**2,150,000**	2,770,000	0		**2,770,000**
231005 Machinery and Equipment	350,000	0	0	**350,000**	110,000	0		**110,000**
231007 Other Structures	300,000	0	0	**300,000**	0	0		**0**
281503 Engineering and Design Studies and Plans for Capita	200,000	0	0	**200,000**	110,000	0		**110,000**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			10,000	0	0	**10,000**
312206 Gross Tax	100,000	0	0	**100,000**	0	0		**0**
Grand Total Vote 114	**4,232,915**	**0**	**275,000**	**4,507,915**	**5,300,331**	**0**	**598,500**	**5,898,831**
Total Excluding Taxes, Arrears and NTR	*4,132,915*	*0*	*0*	***4,132,915***	*5,300,331*	*0*	*0*	***5,300,331***

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085701 Cancer Research								
211101 General Staff Salaries	54,478	0	0	**54,478**	0	0	0	**0**
221003 Staff Training	0	24,000	0	**24,000**	0	0	0	**0**
Total Cost of Output 085701:	***54,478***	***24,000***	***0***	***78,478***	***0***	***0***		
Output:085702 Cancer Care Services								
211101 General Staff Salaries	54,478	0	0	**54,478**	0	0	0	**0**
211103 Allowances	0	15,000	0	**15,000**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	15,000	0	**15,000**	0	0	0	**0**
221001 Advertising and Public Relations	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**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
223004 Guard and Security services	0	15,000	0	**15,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	12,000	0	**12,000**	0	0	0	**0**
Total Cost of Output 085702:	***54,478***	***116,000***	***0***	***170,479***	***0***	***0***		
Output:085703 Cancer Outreach Service								
211101 General Staff Salaries	54,478	0	0	**54,478**	0	0	0	**0**
211103 Allowances	0	11,000	0	**11,000**	0	0	0	**0**
227001 Travel Inland	0	10,000	0	**10,000**	0	0	0	**0**
227002 Travel Abroad	0	15,000	0	**15,000**	0	0	0	**0**
Total Cost of Output 085703:	***54,478***	***36,000***	***0***	***90,478***	***0***	***0***		
Output:085704 Cancer Institute Support Services								
211101 General Staff Salaries	54,478	0	0	**54,478**	112,478	0	0	**112,478**
211103 Allowances	0	11,000	0	**11,000**	0	13,200	0	**13,200**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	4,800	0	**4,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,800	0	**10,800**
221002 Workshops and Seminars	0	0	0	**0**	0	9,600	0	**9,600**
221003 Staff Training	0	23,000	0	**23,000**	0	12,000	0	**12,000**
221006 Commissions and Related Charges	0	5,000	0	**5,000**	0	10,000	0	**10,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	4,200	0	**4,200**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	0	17,000	0	**17,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	15,000	0	**15,000**
221017 Subscriptions	0	0	0	**0**	0	4,200	0	**4,200**
222001 Telecommunications	0	0	0	**0**	0	25,000	0	**25,000**
223004 Guard and Security services	0	0	0	**0**	0	13,000	0	**13,000**
223005 Electricity	0	0	0	**0**	0	36,000	0	**36,000**
223006 Water	0	0	0	**0**	0	24,000	0	**24,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	9,000	0	**9,000**
224002 General Supply of Goods and Services	0	15,000	0	**15,000**	0	20,000	0	**20,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	11,000	0	**11,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
227002 Travel Abroad	0	0	0	**0**	0	8,400	0	**8,400**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	9,202	0	**9,202**
228001 Maintenance - Civil	0	0	0	**0**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	24,000	0	**24,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	18,000	0	**18,000**
228004 Maintenance Other	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 085704:	***54,478***	***59,000***	***0***	***113,478***	***112,478***	***397,402***	***0***	***509,880***
Total Cost of Outputs Provided	**217,913**	**235,001**	**0**	**452,914**	**112,478**	**397,402**	**0**	**509,880**

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 01 Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 01	**217,913**	**235,001**	**0**	**452,914**	**112,478**	**397,402**	**0**	**509,880**
Total Excluding Arrears and NTR	*217,913*	*235,001*	*0*	***452,914***	*112,478*	*397,402*	*0*	***509,880***

Programme 02 Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085701 Cancer Research								
211101 General Staff Salaries	75,000	0	0	**75,000**	280,734	0	0	**280,734**
211103 Allowances	0	0	0	**0**	0	25,200	0	**25,200**
221002 Workshops and Seminars	0	0	0	**0**	0	18,000	0	**18,000**
221003 Staff Training	0	50,000	0	**50,000**	0	10,800	0	**10,800**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	7,200	0	**7,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,400	0	**14,400**
221011 Printing, Stationery, Photocopying and	0	38,000	0	**38,000**	0	28,000	0	**28,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	36,000	0	**36,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	19,400	0	**19,400**
227001 Travel Inland	0	0	0	**0**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,800	0	**6,800**
Total Cost of Output 085701:	***75,000***	***88,000***	***0***	***163,000***	***280,734***	***176,600***	***0***	***457,334***
Output:085702 Cancer Care Services								
211101 General Staff Salaries	75,000	0	0	**75,000**	540,785	0	0	**540,785**
211103 Allowances	0	28,000	27,500	**55,500**	0	32,000	240,000	**272,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	9,600	0	**9,600**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	0	**8,000**
221003 Staff Training	0	0	0	**0**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,200	0	**3,200**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	7,200	0	**7,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	77,000	0	**77,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	22,400	0	**22,400**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	4,000	**12,000**
224001 Medical and Agricultural supplies	0	0	96,250	**96,250**	0	0	300,000	**300,000**
224002 General Supply of Goods and Services	0	0	13,750	**13,750**	0	15,000	46,500	**61,500**
225001 Consultancy Services- Short-term	0	0	137,500	**137,500**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	24,000	0	**24,000**
227002 Travel Abroad	0	0	0	**0**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,000	0	**38,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	32,000	0	**32,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	48,000	8,000	**56,000**
Total Cost of Output 085702:	***75,000***	***28,000***	***275,000***	***378,000***	***540,785***	***356,400***	***598,500***	***1,495,685***
Output:085703 Cancer Outreach Service								
211101 General Staff Salaries	75,000	0	0	**75,000**	251,331	0	0	**251,331**
211103 Allowances	0	35,000	0	**35,000**	0	33,600	0	**33,600**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	7,200	0	**7,200**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	8,000	0	**8,000**
221003 Staff Training	0	0	0	**0**	0	10,800	0	**10,800**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	16,800	0	**16,800**
223007 Other Utilities- (fuel, gas, f	0	20,000	0	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel Inland	0	66,000	0	**66,000**	0	36,000	0	**36,000**
227002 Travel Abroad	0	4,000	0	**4,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,200	0	**18,200**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	12,000	0	**12,000**
Total Cost of Output 085703:	***75,000***	***176,000***	***0***	***251,000***	***251,331***	***184,600***	***0***	***435,931***
Output:085704 Cancer Institute Support Services								
211101 General Staff Salaries	75,000	0	0	**75,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	0	**0**

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	55,000	0	**55,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 085704:	***75,000***	***88,000***	***0***	***163,000***	***0***	***0***		
Total Cost of Outputs Provided	**300,000**	**380,001**	**275,000**	**955,001**	**1,072,851**	**717,600**	**598,500**	**2,388,951**
Total Programme 02	**300,000**	**380,001**	**275,000**	**955,001**	**1,072,851**	**717,600**	**598,500**	**2,388,951**
Total Excluding Arrears and NTR	*300,000*	*380,001*	*0*	***955,001***	*1,072,851*	*717,600*	*0*	***1,790,451***

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085771 Acquisition of Land by Government								
312206 Gross Tax	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 085771:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Output:085772 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,150,000	0	0	**2,150,000**	2,770,000	0	0	**2,770,000**
231007 Other Structures	300,000	0	0	**300,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	200,000	0	0	**200,000**	110,000	0	0	**110,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 085772:	***2,650,000***	***0***	***0***	***2,650,000***	***2,890,000***	***0***	***0***	***2,890,000***
Output:085776 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 085776:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Output:085777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	250,000	0	0	**250,000**	110,000	0	0	**110,000**
Total Cost of Output 085777:	***250,000***	***0***	***0***	***250,000***	***110,000***	***0***		
Total Cost of Capital Purchases	**3,100,000**	**0**	**0**	**3,100,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Project 1120	**3,100,000**	**0**	**0**	**3,100,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Excluding Taxes, Arrears and NTR	*3,000,000*	*0*	*0*	***3,000,000***	*3,000,000*	*0*	*0*	***3,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 57	**4,232,915**	**0**	**275,000**	**4,507,915**	**5,300,331**	**0**	**598,500**	**5,898,831**
Total Excluding Taxes, Arrears and NTR	*4,132,915*	*0*	*0*	***4,407,915***	*5,300,331*	*0*	*0*	***5,300,331***
Grand Total Vote 114	**4,232,915**	**0**	**275,000**	**4,507,915**	**5,300,331**	**0**	**598,500**	**5,898,831**
Total Excluding Taxes, Arrears and NTR	*4,132,915*	*0*	*0*	***4,407,915***	*5,300,331*	*0*	*0*	***5,300,331***

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Management	228,308	0	400,000	**628,308**	228,308	200,000	73,000	**501,308**
02 Medical Services	300,000	39,640	1,141,000	**1,480,640**	891,776	339,600	587,000	**1,818,376**
Total Recurrent Budget Estimates for Vote Function:	**528,308**	**39,640**	**1,541,000**	**2,108,948**	**1,120,084**	**539,600**	**660,000**	**2,319,684**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1121 Uganda Heart Institute Project	1,500,000	0	0	**1,500,000**	2,100,000	0	23,000	**2,123,000**
Total Development Budget Estimates for Vote Function:	**1,500,000**	**0**	**0**	**1,500,000**	**2,100,000**	**0**	**23,000**	**2,123,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0858	**2,067,948**	**0**	**1,541,000**	**3,608,948**	**3,759,684**	**0**	**683,000**	**4,442,684**
Total Excluding Taxes, Arrears and NTR	*2,067,948*	*0*	*0*	***2,067,948***	*3,159,684*	*0*	*0*	***3,159,684***
Total Vote 115	**2,067,948**	**0**	**1,541,000**	**3,608,948**	**3,759,684**	**0**	**683,000**	**4,442,684**
Total Excluding Taxes, Arrears and NTR	*2,067,948*	*0*	*0*	***2,067,948***	*3,159,684*	*0*	*0*	***3,159,684***

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***567,948***	***0***	***1,541,000***	***2,108,948***	***1,659,684***	***0***	***660,000***	***2,319,684***
211101 General Staff Salaries	528,308	0	0	**528,308**	1,120,084	0		**1,120,084**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	280,000	**280,000**	0	0	280,000	**280,000**
211103 Allowances	12,910	0	124,000	**136,910**	109,970	0	40,000	**149,970**
212101 Social Security Contributions (NSSF)	0	0	10,000	**10,000**	0	0		**0**
213001 Medical Expenses(To Employees)	0	0	20,000	**20,000**	0	0		**0**
213002 Incapacity, death benefits and funeral expenses	0	0			10,000	0	0	**10,000**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0		**0**
221002 Workshops and Seminars	0	0	20,000	**20,000**	30,000	0	0	**30,000**
221003 Staff Training	6,930	0	5,000	**11,930**	136,530	0	0	**136,530**
221004 Recruitment Expenses	0	0	30,000	**30,000**	0	0		**0**
221007 Books, Periodicals and Newspapers	0	0			4,000	0	0	**4,000**
221008 Computer Supplies and IT Services	0	0	30,000	**30,000**	4,000	0		**4,000**
221009 Welfare and Entertainment	9,900	0	30,000	**39,900**	29,070	0	0	**29,070**
221010 Special Meals and Drinks	0	0	20,000	**20,000**	10,000	0		**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	96,000	**96,000**	61,030	0	17,000	**78,030**
221012 Small Office Equipment	0	0	65,000	**65,000**	9,000	0	33,000	**42,000**
221014 Bank Charges and other Bank related costs	0	0	10,000	**10,000**	0	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, f	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224001 Medical and Agricultural supplies	0	0	100,000	**100,000**	0	0	60,000	**60,000**
225001 Consultancy Services- Short-term	0	0	520,000	**520,000**	0	0	200,000	**200,000**
227001 Travel Inland	0	0	81,000	**81,000**	28,000	0	5,000	**33,000**
227002 Travel Abroad	0	0	15,000	**15,000**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	9,900	0	60,000	**69,900**	35,000	0	10,000	**45,000**
228002 Maintenance - Vehicles	0	0	5,000	**5,000**	20,000	0	0	**20,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	5,000	**5,000**	20,000	0	0	**20,000**
228004 Maintenance Other	0	0			3,000	0	0	**3,000**
Investment (Capital Purchases)	***1,500,000***	***0***	***0***	***1,500,000***	***2,100,000***	***0***	***23,000***	***2,123,000***
231001 Non-Residential Buildings	0	0			195,000	0	0	**195,000**
231004 Transport Equipment	0	0			800,000	0	0	**800,000**
231005 Machinery and Equipment	1,250,000	0	0	**1,250,000**	455,000	0	23,000	**478,000**
231006 Furniture and Fixtures	250,000	0	0	**250,000**	50,000	0		**50,000**
312206 Gross Tax	0	0			600,000	0	0	**600,000**
Grand Total Vote 115	**2,067,948**	**0**	**1,541,000**	**3,608,948**	**3,759,684**	**0**	**683,000**	**4,442,684**
Total Excluding Taxes, Arrears and NTR	*2,067,948*	*0*	*0*	***2,067,948***	*3,159,684*	*0*	*0*	***3,159,684***

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085801 Heart Research								
211103 Allowances	0	0	15,000	**15,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	10,000	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	25,000	**25,000**	0	0	0	**0**
Total Cost of Output 085801:	***0***	***0***	***50,000***	***50,000***	***0***	***0***		
Output:085802 Heart Care Services								
211101 General Staff Salaries	85,000	0	0	**85,000**	0	0	0	**0**
211103 Allowances	0	0	80,000	**80,000**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	0	20,000	**20,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	20,000	**20,000**	0	0	0	**0**
221003 Staff Training	0	0	5,000	**5,000**	0	0	0	**0**
221004 Recruitment Expenses	0	0	30,000	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	30,000	**30,000**	0	0	0	**0**
Total Cost of Output 085802:	***85,000***	***0***	***190,000***	***275,000***	***0***	***0***		
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	143,308	0	0	**143,308**	228,308	0	0	**228,308**
211103 Allowances	0	0	0	**0**	0	40,000	20,000	**60,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	10,000	0	**10,000**
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**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	4,000	0	**4,000**
221008 Computer Supplies and IT Services	0	0	30,000	**30,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
221010 Special Meals and Drinks	0	0	20,000	**20,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	30,000	0	**30,000**
221012 Small Office Equipment	0	0	65,000	**65,000**	0	4,000	33,000	**37,000**
221014 Bank Charges and other Bank related c	0	0	10,000	**10,000**	0	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, f	0	0	10,000	**10,000**	0	0	10,000	**10,000**
227001 Travel Inland	0	0	10,000	**10,000**	0	8,000	5,000	**13,000**
227002 Travel Abroad	0	0	15,000	**15,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085804:	***143,308***	***0***	***160,000***	***303,308***	***228,308***	***200,000***	***73,000***	***501,308***
Total Cost of Outputs Provided	**228,308**	**0**	**400,000**	**628,308**	**228,308**	**200,000**	**73,000**	**501,308**
Total Programme 01	**228,308**	**0**	**400,000**	**628,308**	**228,308**	**200,000**	**73,000**	**501,308**
Total Excluding Arrears and NTR	*228,308*	*0*	*0*	***628,308***	*228,308*	*200,000*	*0*	***428,308***

Programme 02 Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085801 Heart Research								
211101 General Staff Salaries	100,000	0	0	**100,000**	0	0	0	**0**
211103 Allowances	0	4,000	10,000	**14,000**	0	14,000	0	**14,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	15,000	**15,000**	0	10,000	17,000	**27,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel Inland	0	0	5,000	**5,000**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	10,000	**10,000**	0	5,000	10,000	**15,000**
228002 Maintenance - Vehicles	0	0	5,000	**5,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	0	5,000	**5,000**	0	0	0	**0**
Total Cost of Output 085801:	***100,000***	***4,000***	***50,000***	***154,000***	***0***	***54,000***	***27,000***	***81,000***
Output:085802 Heart Care Services								
211101 General Staff Salaries	100,000	0	0	**100,000**	891,776	0	0	**891,776**

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Programme 02 Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	280,000	**280,000**	0	0	280,000	**280,000**
211103 Allowances	0	6,930	0	**6,930**	0	47,400	20,000	**67,400**
221003 Staff Training	0	6,930	0	**6,930**	0	106,530	0	**106,530**
221009 Welfare and Entertainment	0	9,900	0	**9,900**	0	9,070	0	**9,070**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	21,030	0	**21,030**
224001 Medical and Agricultural supplies	0	0	100,000	**100,000**	0	0	60,000	**60,000**
225001 Consultancy Services- Short-term	0	0	520,000	**520,000**	0	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	20,000	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 085802:	***100,000***	***23,760***	***900,000***	***1,023,760***	***891,776***	***227,030***	***560,000***	***1,678,806***
Output:085803 Heart Outreach Services								
211101 General Staff Salaries	50,000	0	0	**50,000**	0	0	0	**0**
211103 Allowances	0	1,980	19,000	**20,980**	0	8,570	0	**8,570**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	56,000	**56,000**	0	0	0	**0**
227001 Travel Inland	0	0	66,000	**66,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	50,000	**50,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085803:	***50,000***	***1,980***	***191,000***	***242,980***	***0***	***58,570***	***0***	***58,570***
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	50,000	0	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,900	0	**9,900**	0	0	0	**0**
Total Cost of Output 085804:	***50,000***	***9,900***	***0***	***59,900***	***0***	***0***		
Total Cost of Outputs Provided	**300,000**	**39,640**	**1,141,000**	**1,480,640**	**891,776**	**339,600**	**587,000**	**1,818,376**
Total Programme 02	**300,000**	**39,640**	**1,141,000**	**1,480,640**	**891,776**	**339,600**	**587,000**	**1,818,376**
Total Excluding Arrears and NTR	*300,000*	*39,640*	*0*	***1,480,640***	*891,776*	*339,600*	*0*	***1,231,376***

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085872 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	195,000	0	0	**195,000**
Total Cost of Output 085872:	***0***	***0***			***195,000***	***0***	***0***	***195,000***
Output:085875 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	800,000	0	0	**800,000**
312206 Gross Tax	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 085875:	***0***	***0***			***1,300,000***	***0***	***0***	***1,300,000***
Output:085876 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	170,000	0	23,000	**193,000**
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085876:	***0***	***0***			***220,000***	***0***	***23,000***	***243,000***
Output:085877 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,250,000	0	0	**1,250,000**	285,000	0	0	**285,000**
312206 Gross Tax	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085877:	***1,250,000***	***0***	***0***	***1,250,000***	***335,000***	***0***	***0***	***335,000***
Output:085878 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	250,000	0	0	**250,000**	50,000	0	0	**50,000**
Total Cost of Output 085878:	***250,000***	***0***	***0***	***250,000***	***50,000***	***0***		
Total Cost of Capital Purchases	**1,500,000**	**0**	**0**	**1,500,000**	**2,100,000**	**0**	**23,000**	**2,123,000**
Total Project 1121	**1,500,000**	**0**	**0**	**1,500,000**	**2,100,000**	**0**	**23,000**	**2,123,000**
Total Excluding Taxes, Arrears and NTR	*1,500,000*	*0*	*0*	***1,500,000***	*1,500,000*	*0*	*0*	***1,500,000***

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 58	**2,067,948**	**0**	**1,541,000**	**3,608,948**	**3,759,684**	**0**	**683,000**	**4,442,684**
Total Excluding Taxes, Arrears and NTR	*2,067,948*	*0*	*0*	***3,608,948***	*3,159,684*	*0*	*0*	***3,159,684***
Grand Total Vote 115	**2,067,948**	**0**	**1,541,000**	**3,608,948**	**3,759,684**	**0**	**683,000**	**4,442,684**
Total Excluding Taxes, Arrears and NTR	*2,067,948*	*0*	*0*	***3,608,948***	*3,159,684*	*0*	*0*	***3,159,684***

Vote:116 National Medical Stores

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	206,811,235	0	**206,811,235**	0	208,291,237		**208,291,237**
Total Recurrent Budget Estimates for Vote Function:	**0**	**206,811,235**	**0**	**206,811,235**	**0**	**208,291,237**		**208,291,237**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0859	**206,811,235**	**0**	**0**	**206,811,235**	**208,291,237**	**0**	**N/A**	**208,291,237**
Total Excluding Taxes, Arrears and NTR	*206,811,235*	*0*	*0*	***206,811,235***	*208,291,237*	*0*	*0*	***208,291,237***
Total Vote 116	**206,811,235**	**0**	**0**	**206,811,235**	**208,291,237**	**0**	**N/A**	**208,291,237**
Total Excluding Taxes, Arrears and NTR	*206,811,235*	*0*	*0*	***206,811,235***	*208,291,237*	*0*	*0*	***208,291,237***

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***206,811,235***	***0***	***N/A***	***206,811,235***	***208,291,237***	***0***	***N/A***	***208,291,237***
224001 Medical and Agricultural supplies	206,811,235	0	N/A	**206,811,235**	208,291,237	0	N/A	**208,291,237**
Grand Total Vote 116	**206,811,235**	**0**	**N/A**	**206,811,235**	**208,291,237**	**0**	**N/A**	**208,291,237**
Total Excluding Taxes, Arrears and NTR	*206,811,235*	*0*	*0*	***206,811,235***	*208,291,237*	*0*	*0*	***208,291,237***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085906 Supply of EMHS to HC 11 (Basic Kit)								
224001 Medical and Agricultural supplies	0	11,162,790	0	**11,162,790**	0	11,163,237	0	**11,163,237**
Total Cost of Output 085906:	***0***	***11,162,790***	***0***	***11,162,790***	***0***	***11,163,237***		
Output:085907 Supply of EMHS to HC 111 (Basic Kit)								
224001 Medical and Agricultural supplies	0	18,360,000	0	**18,360,000**	0	18,360,000	0	**18,360,000**
Total Cost of Output 085907:	***0***	***18,360,000***	***0***	***18,360,000***	***0***	***18,360,000***		
Output:085908 Supply of EMHS to HC 1V								
224001 Medical and Agricultural supplies	0	7,992,000	0	**7,992,000**	0	7,992,000	0	**7,992,000**
Total Cost of Output 085908:	***0***	***7,992,000***	***0***	***7,992,000***	***0***	***7,992,000***		
Output:085909 Supply of EMHS to General Hospitals								
224001 Medical and Agricultural supplies	0	16,856,275	0	**16,856,275**	0	16,856,000	0	**16,856,000**
Total Cost of Output 085909:	***0***	***16,856,275***	***0***	***16,856,275***	***0***	***16,856,000***		
Output:085910 Supply of EMHS to Regional Referral Hospitals								
224001 Medical and Agricultural supplies	0	13,023,638	0	**13,023,638**	0	13,024,000	0	**13,024,000**
Total Cost of Output 085910:	***0***	***13,023,638***	***0***	***13,023,638***	***0***	***13,024,000***		
Output:085911 Supply of EMHS to National Referral Hospitals								
224001 Medical and Agricultural supplies	0	11,866,156	0	**11,866,156**	0	11,866,000	0	**11,866,000**
Total Cost of Output 085911:	***0***	***11,866,156***	***0***	***11,866,156***	***0***	***11,866,000***		
Output:085912 Supply of ACTs and ARVs to accredited facilities								
224001 Medical and Agricultural supplies	0	100,000,000	0	**100,000,000**	0	100,000,000	0	**100,000,000**
Total Cost of Output 085912:	***0***	***100,000,000***	***0***	***100,000,000***	***0***	***100,000,000***		
Output:085913 Supply of EMHS to Specialised Units								
224001 Medical and Agricultural supplies	0	17,050,376	0	**17,050,376**	0	18,530,000	0	**18,530,000**
Total Cost of Output 085913:	***0***	***17,050,376***	***0***	***17,050,376***	***0***	***18,530,000***		
Output:085914 Supply of Emergency and Donated Medicines								
224001 Medical and Agricultural supplies	0	2,500,000	0	**2,500,000**	0	2,500,000	0	**2,500,000**
Total Cost of Output 085914:	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,500,000***		
Output:085915 Supply of Reproductive Health Items								
224001 Medical and Agricultural supplies	0	8,000,000	0	**8,000,000**	0	8,000,000	0	**8,000,000**
Total Cost of Output 085915:	***0***	***8,000,000***	***0***	***8,000,000***	***0***	***8,000,000***		
Total Cost of Outputs Provided	**0**	**206,811,235**	**0**	**206,811,235**	**0**	**208,291,237**		
Total Programme 01	**0**	**206,811,235**	**0**	**206,811,235**	**0**	**208,291,237**		
Total Excluding Arrears and NTR	*0*	*206,811,235*	*0*	***206,811,235***	*0*	*208,291,237*	*0*	***208,291,237***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 59	**206,811,235**	**0**	**0**	**206,811,235**	**208,291,237**	**0**	**N/A**	**208,291,237**
Total Excluding Taxes, Arrears and NTR	*206,811,235*	*0*	*0*	***206,811,235***	*208,291,237*	*0*	*0*	***208,291,237***
Grand Total Vote 116	**206,811,235**	**0**	**0**	**206,811,235**	**208,291,237**	**0**	**N/A**	
Total Excluding Taxes, Arrears and NTR	*206,811,235*	*0*	*0*	***206,811,235***	*208,291,237*	*0*	*0*	***208,291,237***

Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0653 Tourism Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	390,000	1,338,880	0	**1,728,880**	390,000	935,895	400,000	**1,725,895**
Total Recurrent Budget Estimates for Vote Function:	**390,000**	**1,338,880**	**0**	**1,728,880**	**390,000**	**935,895**	**400,000**	**1,725,895**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1127 Support to Uganda Tourism Board	324,918	0	0	**324,918**	93,300	0		**93,300**
Total Development Budget Estimates for Vote Function:	**324,918**	**0**	**0**	**324,918**	**93,300**	**0**		**93,300**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0653	**2,053,798**	**0**	**0**	**2,053,798**	**1,419,195**	**0**	**400,000**	**1,819,195**
Total Excluding Taxes, Arrears and NTR	*2,053,798*	*0*	*0*	***2,053,798***	*1,419,195*	*0*	*0*	***1,419,195***
Total Vote 117	**2,053,798**	**0**	**0**	**2,053,798**	**1,419,195**	**0**	**400,000**	**1,819,195**
Total Excluding Taxes, Arrears and NTR	*2,053,798*	*0*	*0*	***2,053,798***	*1,419,195*	*0*	*0*	***1,419,195***

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,728,880***	***0***	***0***	***1,728,880***	***1,325,895***	***0***	***400,000***	***1,725,895***
211101 General Staff Salaries	0	0			390,000	0	0	**390,000**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	390,000	0	0	**390,000**	0	0		**0**
211103 Allowances	78,000	0	0	**78,000**	78,000	0		**78,000**
212101 Social Security Contributions (NSSF)	56,000	0	0	**56,000**	55,200	0		**55,200**
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	**1,000**	0	0		**0**
213004 Gratuity Payments	93,000	0	0	**93,000**	90,700	0		**90,700**
221001 Advertising and Public Relations	416,838	0	0	**416,838**	163,200	0	400,000	**563,200**
221002 Workshops and Seminars	25,400	0	0	**25,400**	6,400	0		**6,400**
221003 Staff Training	10,000	0	0	**10,000**	12,000	0		**12,000**
221005 Hire of Venue (chairs, projector etc)	12,000	0	0	**12,000**	22,400	0		**22,400**
221006 Commissions and Related Charges	28,600	0	0	**28,600**	20,000	0		**20,000**
221007 Books, Periodicals and Newspapers	4,500	0	0	**4,500**	6,000	0		**6,000**
221008 Computer Supplies and IT Services	29,600	0	0	**29,600**	15,000	0		**15,000**
221009 Welfare and Entertainment	26,000	0	0	**26,000**	22,400	0	0	**22,400**
221011 Printing, Stationery, Photocopying and Binding	50,137	0	0	**50,137**	29,600	0		**29,600**
221012 Small Office Equipment	500	0	0	**500**	0	0		**0**
221016 IFMS Recurrent Costs	0	0			15,000	0	0	**15,000**
222001 Telecommunications	10,000	0	0	**10,000**	8,000	0		**8,000**
222002 Postage and Courier	2,000	0	0	**2,000**	500	0		**500**
222003 Information and Communications Technology	12,000	0	0	**12,000**	10,000	0		**10,000**
223003 Rent - Produced Assets to private entities	125,200	0	0	**125,200**	170,000	0		**170,000**
223004 Guard and Security services	10,000	0	0	**10,000**	10,000	0		**10,000**
223005 Electricity	6,000	0	0	**6,000**	8,000	0		**8,000**
223006 Water	1,500	0	0	**1,500**	3,600	0		**3,600**
224002 General Supply of Goods and Services	28,732	0	0	**28,732**	0	0		**0**
225001 Consultancy Services- Short-term	26,000	0	0	**26,000**	40,894	0	0	**40,894**
226001 Insurances	10,500	0	0	**10,500**	0	0		**0**
227001 Travel Inland	94,368	0	0	**94,368**	37,600	0		**37,600**
227002 Travel Abroad	71,000	0	0	**71,000**	16,000	0		**16,000**
227003 Carriage, Haulage, Freight and Transport Hire	23,000	0	0	**23,000**	16,000	0		**16,000**
227004 Fuel, Lubricants and Oils	60,005	0	0	**60,005**	46,400	0		**46,400**
228001 Maintenance - Civil	0	0			8,000	0	0	**8,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	12,000	0		**12,000**
228003 Maintenance Machinery, Equipment and Furniture	6,000	0	0	**6,000**	6,000	0		**6,000**
228004 Maintenance Other	1,000	0	0	**1,000**	7,000	0		**7,000**
Investment (Capital Purchases)	***324,918***	***0***	***0***	***324,918***	***93,300***	***0***		***93,300***
231004 Transport Equipment	219,718	0	0	**219,718**	0	0		**0**
231005 Machinery and Equipment	41,200	0	0	**41,200**	41,000	0		**41,000**
231006 Furniture and Fixtures	64,000	0	0	**64,000**	52,300	0		**52,300**
Grand Total Vote 117	**2,053,798**	**0**	**0**	2,053,798	**1,419,195**	**0**	**400,000**	**1,819,195**
Total Excluding Taxes, Arrears and NTR	*2,053,798*	*0*	*0*	***2,053,798***	*1,419,195*	*0*	*0*	***1,419,195***

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	402,838	0	**402,838**	0	159,200	400,000	**559,200**
221002 Workshops and Seminars	0	9,900	0	**9,900**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	8,000	0	**8,000**	0	12,400	0	**12,400**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	11,500	0	**11,500**
222003 Information and Communications Tech	0	2,000	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	37,250	0	**37,250**	0	8,000	0	**8,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	16,000	0	**16,000**
227003 Carriage, Haulage, Freight and Transpo	0	23,000	0	**23,000**	0	16,000	0	**16,000**
227004 Fuel, Lubricants and Oils	0	10,600	0	**10,600**	0	8,500	0	**8,500**
Total Cost of Output 065301:	***0***	***558,588***	***0***	***558,588***	***0***	***243,601***	***400,000***	***643,601***
Output:065302 Tourism Research and Development								
221002 Workshops and Seminars	0	7,900	0	**7,900**	0	0	0	**0**
221003 Staff Training	0	1,500	0	**1,500**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	7,500	0	**7,500**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	8,894	0	**8,894**
227001 Travel Inland	0	20,000	0	**20,000**	0	12,100	0	**12,100**
227002 Travel Abroad	0	11,000	0	**11,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,600	0	**10,600**	0	8,500	0	**8,500**
Total Cost of Output 065302:	***0***	***64,500***	***0***	***64,500***	***0***	***32,494***	***0***	***32,494***
Output:065303 Qualirty 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	7,600	0	**7,600**	0	6,400	0	**6,400**
221003 Staff Training	0	3,500	0	**3,500**	0	3,000	0	**3,000**
221005 Hire of Venue (chairs, projector etc)	0	4,000	0	**4,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
225001 Consultancy Services- Short-term	0	6,000	0	**6,000**	0	23,000	0	**23,000**
227001 Travel Inland	0	20,000	0	**20,000**	0	8,000	0	**8,000**
227002 Travel Abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,400	0	**10,400**	0	8,400	0	**8,400**
Total Cost of Output 065303:	***0***	***71,500***	***0***	***71,500***	***0***	***68,800***		
Output:065305 UTB Support Services (Finance & Administration)								
211101 General Staff Salaries	0	0	0	**0**	390,000	0	0	**390,000**
211102 Contract Staff Salaries (Incl. Casuals, T	390,000	0	0	**390,000**	0	0	0	**0**
211103 Allowances	0	78,000	0	**78,000**	0	78,000	0	**78,000**
212101 Social Security Contributions (NSSF)	0	56,000	0	**56,000**	0	55,200	0	**55,200**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
213004 Gratuity Payments	0	93,000	0	**93,000**	0	90,700	0	**90,700**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	9,000	0	**9,000**
221006 Commissions and Related Charges	0	28,600	0	**28,600**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	4,500	0	**4,500**	0	6,000	0	**6,000**
221008 Computer Supplies and IT Services	0	12,100	0	**12,100**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	9,400	0	**9,400**
221011 Printing, Stationery, Photocopying and	0	23,137	0	**23,137**	0	12,100	0	**12,100**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	15,000	0	**15,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	8,000	0	**8,000**

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	500	0	**500**
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	125,200	0	**125,200**	0	170,000	0	**170,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223005 Electricity	0	6,000	0	**6,000**	0	8,000	0	**8,000**
223006 Water	0	1,500	0	**1,500**	0	3,600	0	**3,600**
224002 General Supply of Goods and Services	0	28,732	0	**28,732**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	20,000	0	**20,000**	0	7,000	0	**7,000**
226001 Insurances	0	10,500	0	**10,500**	0	0	0	**0**
227001 Travel Inland	0	17,118	0	**17,118**	0	9,500	0	**9,500**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,405	0	**28,405**	0	21,000	0	**21,000**
228001 Maintenance - Civil	0	0	0	**0**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	12,000	0	**12,000**
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	7,000	0	**7,000**
Total Cost of Output 065305:	***390,000***	***644,292***	***0***	***1,034,292***	***390,000***	***591,000***	***0***	***981,000***
Total Cost of Outputs Provided	**390,000**	**1,338,880**	**0**	**1,728,880**	**390,000**	**935,895**	**400,000**	**1,725,895**
Total Programme 01	**390,000**	**1,338,880**	**0**	**1,728,880**	**390,000**	**935,895**	**400,000**	**1,725,895**
Total Excluding Arrears and NTR	*390,000*	*1,338,880*	*0*	***1,728,880***	*390,000*	*935,895*	*0*	***1,325,895***

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	219,718	0	0	**219,718**	0	0	0	**0**
Total Cost of Output 065375:	***219,718***	***0***	***0***	***219,718***	***0***	***0***		
Output:065376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	41,200	0	0	**41,200**	41,000	0	0	**41,000**
Total Cost of Output 065376:	***41,200***	***0***	***0***	***41,200***	***41,000***	***0***		
Output:065378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	64,000	0	0	**64,000**	52,300	0	0	**52,300**
Total Cost of Output 065378:	***64,000***	***0***	***0***	***64,000***	***52,300***	***0***		
Total Cost of Capital Purchases	**324,918**	**0**	**0**	324,918	**93,300**	**0**		
Total Project 1127	**324,918**	**0**	**0**	324,918	**93,300**	**0**		
Total Excluding Taxes, Arrears and NTR	*324,918*	*0*	*0*	***324,918***	*93,300*	*0*	*0*	***93,300***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**2,053,798**	**0**	**0**	2,053,798	**1,419,195**	**0**	**400,000**	**1,819,195**
Total Excluding Taxes, Arrears and NTR	*2,053,798*	*0*	*0*	***2,053,798***	*1,419,195*	*0*	*0*	***1,419,195***
Grand Total Vote 117	**2,053,798**	**0**	**0**	2,053,798	**1,419,195**	**0**	**400,000**	**1,819,195**
Total Excluding Taxes, Arrears and NTR	*2,053,798*	*0*	*0*	***2,053,798***	*1,419,195*	*0*	*0*	***1,419,195***

Vote:118 Road Fund

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,994,619	278,954,381	0	**280,949,000**	1,994,616	278,289,380	0	**280,283,996**
Total Recurrent Budget Estimates for Vote Function:	**1,994,619**	**278,954,381**	**0**	**280,949,000**	**1,994,616**	**278,289,380**	**0**	**280,283,996**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0452	**280,949,000**	**0**	**0**	**280,949,000**	**280,283,996**	**0**	**N/A**	**280,283,996**
Total Excluding Taxes, Arrears and NTR	*280,949,000*	*0*	*0*	***280,949,000***	*280,283,996*	*0*	*0*	***280,283,996***
Total Vote 118	**280,949,000**	**0**	**0**	**280,949,000**	**280,283,996**	**0**	**N/A**	**280,283,996**
Total Excluding Taxes, Arrears and NTR	*280,949,000*	*0*	*0*	***280,949,000***	*280,283,996*	*0*	*0*	***280,283,996***

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***7,889,000***	***0***	***N/A***	***7,889,000***	***7,223,996***	***0***	***N/A***	***7,223,996***
211101 General Staff Salaries	0	0	N/A		1,994,616	0	N/A	**1,994,616**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	N/A	**1,994,619**	220,179	0	N/A	**220,179**
211103 Allowances	116,400	0	N/A	**116,400**	116,400	0	N/A	**116,400**
212101 Social Security Contributions (NSSF)	199,462	0	N/A	**199,462**	166,917	0	N/A	**166,917**
213001 Medical Expenses(To Employees)	49,000	0	N/A	**49,000**	90,000	0	N/A	**90,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
221001 Advertising and Public Relations	280,000	0	N/A	**280,000**	233,000	0	N/A	**233,000**
221002 Workshops and Seminars	400,000	0	N/A	**400,000**	290,000	0	N/A	**290,000**
221003 Staff Training	400,000	0	N/A	**400,000**	150,402	0	N/A	**150,402**
221004 Recruitment Expenses	45,000	0	N/A	**45,000**	15,000	0	N/A	**15,000**
221007 Books, Periodicals and Newspapers	25,500	0	N/A	**25,500**	20,000	0	N/A	**20,000**
221008 Computer Supplies and IT Services	35,000	0	N/A	**35,000**	35,000	0	N/A	**35,000**
221009 Welfare and Entertainment	48,000	0	N/A	**48,000**	24,000	0	N/A	**24,000**
221011 Printing, Stationery, Photocopying and Binding	180,000	0	N/A	**180,000**	160,000	0	N/A	**160,000**
221012 Small Office Equipment	9,000	0	N/A	**9,000**	0	0	N/A	**0**
221017 Subscriptions	17,000	0	N/A	**17,000**	10,000	0	N/A	**10,000**
222001 Telecommunications	45,000	0	N/A	**45,000**	39,000	0	N/A	**39,000**
222002 Postage and Courier	19,000	0	N/A	**19,000**	8,000	0	N/A	**8,000**
222003 Information and Communications Technology	300,000	0	N/A	**300,000**	250,000	0	N/A	**250,000**
223001 Property Expenses	6,000	0	N/A	**6,000**	12,000	0	N/A	**12,000**
223003 Rent - Produced Assets to private entities	250,000	0	N/A	**250,000**	1,387,000	0	N/A	**1,387,000**
223004 Guard and Security services	6,000	0	N/A	**6,000**	24,000	0	N/A	**24,000**
223005 Electricity	9,600	0	N/A	**9,600**	30,000	0	N/A	**30,000**
223006 Water	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
224002 General Supply of Goods and Services	1,260,000	0	N/A	**1,260,000**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	1,542,000	0	N/A	**1,542,000**	1,434,000	0	N/A	**1,434,000**
226001 Insurances	18,419	0	N/A	**18,419**	40,000	0	N/A	**40,000**
227001 Travel Inland	380,000	0	N/A	**380,000**	235,483	0	N/A	**235,483**
227002 Travel Abroad	140,000	0	N/A	**140,000**	120,000	0	N/A	**120,000**
227004 Fuel, Lubricants and Oils	55,000	0	N/A	**55,000**	55,000	0	N/A	**55,000**
228002 Maintenance - Vehicles	35,000	0	N/A	**35,000**	35,000	0	N/A	**35,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		5,000	0	N/A	**5,000**
Grants, Transfers and Subsides (Outputs Funded)	***273,060,000***	***0***	***N/A***	***273,060,000***	***273,060,000***	***0***	***N/A***	***273,060,000***
263201 LG Conditional grants(capital)	91,190,000	0	N/A	**91,190,000**	91,190,000	0	N/A	**91,190,000**
263204 Transfers to other gov't units(capital)	181,870,000	0	N/A	**181,870,000**	181,870,000	0	N/A	**181,870,000**
Grand Total Vote 118	**280,949,000**	**0**	**N/A**	**280,949,000**	**280,283,996**	**0**	**N/A**	**280,283,996**
Total Excluding Taxes, Arrears and NTR	*280,949,000*	*0*	*0*	***280,949,000***	*280,283,996*	*0*	*0*	***280,283,996***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:045201 Road Fund Secretariat Services								
211101 General Staff Salaries	0	0	0	**0**	1,994,616	0	0	**1,994,616**
211102 Contract Staff Salaries (Incl. Casuals, T	1,994,619	0	0	**1,994,619**	0	220,179	0	**220,179**
211103 Allowances	0	116,400	0	**116,400**	0	116,400	0	**116,400**
212101 Social Security Contributions (NSSF)	0	199,462	0	**199,462**	0	166,917	0	**166,917**
213001 Medical Expenses(To Employees)	0	49,000	0	**49,000**	0	90,000	0	**90,000**
213002 Incapacity, death benefits and funeral e	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	280,000	0	**280,000**	0	233,000	0	**233,000**
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	290,000	0	**290,000**
221003 Staff Training	0	400,000	0	**400,000**	0	150,402	0	**150,402**
221004 Recruitment Expenses	0	45,000	0	**45,000**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	25,500	0	**25,500**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	35,000	0	**35,000**	0	35,000	0	**35,000**
221009 Welfare and Entertainment	0	48,000	0	**48,000**	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	180,000	0	**180,000**	0	160,000	0	**160,000**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	0	**0**
221017 Subscriptions	0	17,000	0	**17,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	45,000	0	**45,000**	0	39,000	0	**39,000**
222002 Postage and Courier	0	19,000	0	**19,000**	0	8,000	0	**8,000**
222003 Information and Communications Tech	0	300,000	0	**300,000**	0	250,000	0	**250,000**
223001 Property Expenses	0	6,000	0	**6,000**	0	12,000	0	**12,000**
223003 Rent - Produced Assets to private entiti	0	250,000	0	**250,000**	0	1,387,000	0	**1,387,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	24,000	0	**24,000**
223005 Electricity	0	9,600	0	**9,600**	0	30,000	0	**30,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	1,260,000	0	**1,260,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	1,542,000	0	**1,542,000**	0	1,434,000	0	**1,434,000**
226001 Insurances	0	18,419	0	**18,419**	0	40,000	0	**40,000**
227001 Travel Inland	0	380,000	0	**380,000**	0	235,483	0	**235,483**
227002 Travel Abroad	0	140,000	0	**140,000**	0	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	55,000	0	**55,000**	0	55,000	0	**55,000**
228002 Maintenance - Vehicles	0	35,000	0	**35,000**	0	35,000	0	**35,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 045201:	***1,994,619***	***5,894,381***	***0***	***7,889,000***	***1,994,616***	***5,229,380***	***0***	***7,223,996***
Total Cost of Outputs Provided	**1,994,619**	**5,894,381**	**0**	**7,889,000**	**1,994,616**	**5,229,380**	**0**	**7,223,996**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:045251 National Road Maintenance								
263204 Transfers to other gov't units(capital)	0	181,870,000	0	**181,870,000**	0	181,870,000	0	**181,870,000**
Total Cost of Output 045251:	***0***	***181,870,000***	***0***	***181,870,000***	***0***	***181,870,000***		
Output:045252 District , Urban and Community Access Road Maintenance								
263201 LG Conditional grants(capital)	0	91,190,000	0	**91,190,000**	0	91,190,000	0	**91,190,000**
Total Cost of Output 045252:	***0***	***91,190,000***	***0***	***91,190,000***	***0***	***91,190,000***		
Total Cost of Outputs Funded	**0**	**273,060,000**	**0**	**273,060,000**	**0**	**273,060,000**		
Total Programme 01	**1,994,619**	**278,954,381**	**0**	**280,949,000**	**1,994,616**	**278,289,380**	**0**	**280,283,996**
Total Excluding Arrears and NTR	*1,994,619*	*278,954,381*	*0*	***280,949,000***	*1,994,616*	*278,289,380*	*0*	***280,283,996***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**280,949,000**	**0**	**0**	**280,949,000**	**280,283,996**	**0**	**N/A**	**280,283,996**
Total Excluding Taxes, Arrears and NTR	*280,949,000*	*0*	*0*	***280,949,000***	*280,283,996*	*0*	*0*	***280,283,996***
Grand Total Vote 118	**280,949,000**	**0**	**0**	**280,949,000**	**280,283,996**	**0**	**N/A**	**280,283,996**
Total Excluding Taxes, Arrears and NTR	*280,949,000*	*0*	*0*	***280,949,000***	*280,283,996*	*0*	*0*	***280,283,996***

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	836,870	0	**909,690**	324,013	10,902		**334,915**
02 Directorate of Civil Registration	72,820	239,130	0	**311,951**	324,013	6,800		**330,813**
03 Directorate of Intellectual Property Registration	72,820	10,700	0	**83,521**	324,013	6,800		**330,813**
04 Directorate of Business Registration & Liquidation	72,820	17,700	0	**90,521**	324,013	6,800		**330,813**
05 Directorate of Finance & Administration	72,820	162,600	0	**235,421**	324,013	731,527	0	**1,055,539**
06 Regional Offices	72,820	8,700	0	**81,521**	0	0		**0**
07 Internal Audit	37,021	8,700	0	**45,721**	324,013	6,800		**330,813**
Total Recurrent Budget Estimates for Vote Function:	**473,944**	**1,284,400**	**0**	**1,758,344**	**1,944,075**	**769,629**	**0**	**2,713,704**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1259	**1,758,344**	**0**	**0**	**1,758,344**	**2,713,704**	**0**	**N/A**	**2,713,704**
Total Excluding Taxes, Arrears and NTR	*1,758,344*	*0*	*0*	***1,758,344***	*2,713,704*	*0*	*0*	***2,713,704***
Total Vote 119	**1,758,344**	**0**	**0**	**1,758,344**	**2,713,704**	**0**	**N/A**	**2,713,704**
Total Excluding Taxes, Arrears and NTR	*1,758,344*	*0*	*0*	***1,758,344***	*2,713,704*	*0*	*0*	***2,713,704***

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,758,344***	***0***	***N/A***	***1,758,344***	***2,713,704***	***0***	***N/A***	***2,713,704***
211101 General Staff Salaries	473,944	0	N/A	**473,944**	1,944,075	0	N/A	**1,944,075**
211103 Allowances	317,030	0	N/A	**317,030**	0	0	N/A	**0**
212101 Social Security Contributions (NSSF)	0	0	N/A		194,408	0	N/A	**194,408**
213004 Gratuity Payments	0	0	N/A		486,019	0	N/A	**486,019**
221001 Advertising and Public Relations	450	0	N/A	**450**	0	0	N/A	**0**
221002 Workshops and Seminars	1,890	0	N/A	**1,890**	0	0	N/A	**0**
221003 Staff Training	2,430	0	N/A	**2,430**	0	0	N/A	**0**
221006 Commissions and Related Charges	6,500	0	N/A	**6,500**	0	0	N/A	**0**
221007 Books, Periodicals and Newspapers	700	0	N/A	**700**	0	0	N/A	**0**
221009 Welfare and Entertainment	4,900	0	N/A	**4,900**	16,800	0	N/A	**16,800**
221011 Printing, Stationery, Photocopying and Binding	214,900	0	N/A	**214,900**	0	0	N/A	**0**
221012 Small Office Equipment	1,000	0	N/A	**1,000**	0	0	N/A	**0**
221014 Bank Charges and other Bank related costs	1,000	0	N/A	**1,000**	0	0	N/A	**0**
221017 Subscriptions	400	0	N/A	**400**	0	0	N/A	**0**
222001 Telecommunications	17,051	0	N/A	**17,051**	24,000	0	N/A	**24,000**
222002 Postage and Courier	1,000	0	N/A	**1,000**	0	0	N/A	**0**
222003 Information and Communications Technology	1,000	0	N/A	**1,000**	0	0	N/A	**0**
223002 Rates	1,000	0	N/A	**1,000**	0	0	N/A	**0**
223003 Rent - Produced Assets to private entities	100	0	N/A	**100**	0	0	N/A	**0**
223005 Electricity	300	0	N/A	**300**	45,000	0	N/A	**45,000**
223006 Water	1,000	0	N/A	**1,000**	0	0	N/A	**0**
224002 General Supply of Goods and Services	257,999	0	N/A	**257,999**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	121,000	0	N/A	**121,000**	0	0	N/A	**0**
225002 Consultancy Services- Long-term	1,000	0	N/A	**1,000**	0	0	N/A	**0**
227001 Travel Inland	45,150	0	N/A	**45,150**	0	0	N/A	**0**
227002 Travel Abroad	43,400	0	N/A	**43,400**	0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	67,900	0	N/A	**67,900**	3,402	0	N/A	**3,402**
228001 Maintenance - Civil	26,000	0	N/A	**26,000**	0	0	N/A	**0**
228002 Maintenance - Vehicles	79,800	0	N/A	**79,800**	0	0	N/A	**0**
228003 Maintenance Machinery, Equipment and Furniture	69,500	0	N/A	**69,500**	0	0	N/A	**0**
Grand Total Vote 119	**1,758,344**	**0**	**N/A**	**1,758,344**	**2,713,704**	**0**	**N/A**	**2,713,704**
Total Excluding Taxes, Arrears and NTR	*1,758,344*	*0*	*0*	***1,758,344***	*2,713,704*	*0*	*0*	***2,713,704***

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	2011/12 Approved Budget				2012/13 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**	324,013	0	0	**324,013**
211103 Allowances	0	317,030	0	**317,030**	0	0	0	**0**
221001 Advertising and Public Relations	0	450	0	**450**	0	0	0	**0**
221002 Workshops and Seminars	0	1,890	0	**1,890**	0	0	0	**0**
221006 Commissions and Related Charges	0	4,000	0	**4,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	700	0	**700**	0	0	0	**0**
221009 Welfare and Entertainment	0	700	0	**700**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	88,900	0	**88,900**	0	0	0	**0**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	0	0	**0**
221017 Subscriptions	0	400	0	**400**	0	0	0	**0**
222001 Telecommunications	0	6,551	0	**6,551**	0	4,000	0	**4,000**
222002 Postage and Courier	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**
223002 Rates	0	1,000	0	**1,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	100	0	**100**	0	0	0	**0**
223005 Electricity	0	300	0	**300**	0	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	150,999	0	**150,999**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	121,000	0	**121,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	11,650	0	**11,650**	0	0	0	**0**
227002 Travel Abroad	0	38,400	0	**38,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,000	0	**23,000**	0	3,402	0	**3,402**
228001 Maintenance - Civil	0	26,000	0	**26,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	26,800	0	**26,800**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	11,000	0	**11,000**	0	0	0	**0**
Total Cost of Output 125905:	***72,820***	***836,870***	***0***	***909,690***	***324,013***	***10,902***		
Total Cost of Outputs Provided	**72,820**	**836,870**	**0**	**909,690**	**324,013**	**10,902**		
Total Programme 01	**72,820**	**836,870**	**0**	**909,690**	**324,013**	**10,902**		
Total Excluding Arrears and NTR	*72,820*	*836,870*	*0*	***909,690***	*324,013*	*10,902*	*0*	***334,915***

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	324,013	0	0	**324,013**
221003 Staff Training	0	2,430	0	**2,430**	0	0	0	**0**
221006 Commissions and Related Charges	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	700	0	**700**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	77,000	0	**77,000**	0	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	101,000	0	**101,000**	0	0	0	**0**
227001 Travel Inland	0	14,000	0	**14,000**	0	0	0	**0**
227002 Travel Abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	0	**0**
Total Cost of Output 125901:	***72,820***	***239,130***	***0***	***311,951***	***324,013***	***6,800***		
Total Cost of Outputs Provided	**72,820**	**239,130**	**0**	**311,951**	**324,013**	**6,800**		
Total Programme 02	**72,820**	**239,130**	**0**	**311,951**	**324,013**	**6,800**		
Total Excluding Arrears and NTR	*72,820*	*239,130*	*0*	***311,951***	*324,013*	*6,800*	*0*	***330,813***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125903 Patents, trademarks, copy rights, industrial designs Registrations								
211101 General Staff Salaries	72,820	0	0	**72,820**	324,013	0	0	**324,013**
221009 Welfare and Entertainment	0	700	0	**700**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 125903:	***72,820***	***10,700***	***0***	***83,521***	***324,013***	***6,800***		
Total Cost of Outputs Provided	**72,820**	**10,700**	**0**	**83,521**	**324,013**	**6,800**		
Total Programme 03	**72,820**	**10,700**	**0**	**83,521**	**324,013**	**6,800**		
Total Excluding Arrears and NTR	*72,820*	*10,700*	*0*	***83,521***	*324,013*	*6,800*	*0*	***330,813***

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125904 Company Liquidation								
211101 General Staff Salaries	72,820	0	0	**72,820**	324,013	0	0	**324,013**
221009 Welfare and Entertainment	0	700	0	**700**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	0	0	**0**
Total Cost of Output 125904:	***72,820***	***17,700***	***0***	***90,521***	***324,013***	***6,800***		
Total Cost of Outputs Provided	**72,820**	**17,700**	**0**	**90,521**	**324,013**	**6,800**		
Total Programme 04	**72,820**	**17,700**	**0**	**90,521**	**324,013**	**6,800**		
Total Excluding Arrears and NTR	*72,820*	*17,700*	*0*	***90,521***	*324,013*	*6,800*	*0*	***330,813***

Programme 05 Directorate of Finance & Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	324,013	0	0	**324,013**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	194,408	0	**194,408**
213004 Gratuity Payments	0	0	0	**0**	0	486,019	0	**486,019**
221009 Welfare and Entertainment	0	700	0	**700**	0	2,100	0	**2,100**
221011 Printing, Stationery, Photocopying and	0	44,000	0	**44,000**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	4,000	0	**4,000**
223005 Electricity	0	0	0	**0**	0	45,000	0	**45,000**
224002 General Supply of Goods and Services	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	14,000	0	**14,000**	0	0	0	**0**
227002 Travel Abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,900	0	**23,900**	0	0	0	**0**
228002 Maintenance - Vehicles	0	21,000	0	**21,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	56,000	0	**56,000**	0	0	0	**0**
Total Cost of Output 125905:	***72,820***	***162,600***	***0***	***235,421***	***324,013***	***731,527***	***0***	***1,055,539***
Total Cost of Outputs Provided	**72,820**	**162,600**	**0**	**235,421**	**324,013**	**731,527**	**0**	**1,055,539**
Total Programme 05	**72,820**	**162,600**	**0**	**235,421**	**324,013**	**731,527**	**0**	**1,055,539**
Total Excluding Arrears and NTR	*72,820*	*162,600*	*0*	***235,421***	*324,013*	*731,527*	*0*	***1,055,539***

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	2011/12 Approved Budget				2012/13 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**	0	0	0	**0**
221009 Welfare and Entertainment	0	700	0	**700**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	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	1,000	0	**1,000**	0	0	0	**0**
227002 Travel Abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 125902:	***48,277***	***8,700***	***0***	***56,977***	***0***	***0***		
Output:125905 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	24,543	0	0	**24,543**	0	0	0	**0**
Total Cost of Output 125905:	***24,543***	***0***	***0***	***24,543***	***0***	***0***		
Total Cost of Outputs Provided	**72,820**	**8,700**	**0**	81,521	**0**	**0**		
Total Programme 06	**72,820**	**8,700**	**0**	81,521	**0**	**0**		
Total Excluding Arrears and NTR	*72,820*	*8,700*	*0*	***81,521***	*0*	*0*	*0*	***0***

Programme 07 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	324,013	0	0	**324,013**
221006 Commissions and Related Charges	0	500	0	**500**	0	0	0	**0**
221009 Welfare and Entertainment	0	700	0	**700**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	2,500	0	**2,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	500	0	**500**	0	0	0	**0**
Total Cost of Output 125905:	***37,021***	***8,700***	***0***	***45,721***	***324,013***	***6,800***		
Total Cost of Outputs Provided	**37,021**	**8,700**	**0**	45,721	**324,013**	**6,800**		
Total Programme 07	**37,021**	**8,700**	**0**	45,721	**324,013**	**6,800**		
Total Excluding Arrears and NTR	*37,021*	*8,700*	*0*	***45,721***	*324,013*	*6,800*	*0*	***330,813***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 59	**1,758,344**	**0**	**0**	**1,758,344**	**2,713,704**	**0**	**N/A**	**2,713,704**
Total Excluding Taxes, Arrears and NTR	*1,758,344*	*0*	*0*	***1,758,344***	*2,713,704*	*0*	*0*	***2,713,704***
Grand Total Vote 119	**1,758,344**	**0**	**0**	**1,758,344**	**2,713,704**	**0**	**N/A**	**2,713,704**
Total Excluding Taxes, Arrears and NTR	*1,758,344*	*0*	*0*	***1,758,344***	*2,713,704*	*0*	*0*	***2,713,704***

Vote:120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,611,560	0	**1,673,970**	198,418	2,726,156	0	**2,924,574**
02 Legal and Inspection Services	186,959	545,653	0	**732,612**	200,264	818,650		**1,018,914**
03 Citizenship and Passport Control	446,168	2,348,334	0	**2,794,503**	458,044	2,128,334	0	**2,586,378**
04 Immigration Control	1,161,850	659,674	0	**1,821,524**	1,290,559	1,071,660	0	**2,362,219**
Total Recurrent Budget Estimates for Vote Function:	**1,857,387**	**5,165,221**	**0**	**7,022,608**	**2,147,285**	**6,744,800**	**0**	**8,892,085**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1167 National Security Information Systems Project	90,614,900	0	0	**90,614,900**	48,116,096	0	0	**48,116,096**
1230 Support to National Citizenship and Immigration Contr	0	0		**0**	1,420,419	0	0	**1,420,419**
Total Development Budget Estimates for Vote Function:	**90,614,900**	**0**	**0**	**90,614,900**	**49,536,515**	**0**	**0**	**49,536,515**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1211	**97,637,508**	**0**	**0**	**97,637,508**	**58,428,600**	**0**	**N/A**	**58,428,600**
Total Excluding Taxes, Arrears and NTR	*94,637,508*	*0*	*0*	***94,637,508***	*35,428,600*	*0*	*0*	***35,428,600***
Total Vote 120	**97,637,508**	**0**	**0**	**97,637,508**	**58,428,600**	**0**	**N/A**	**58,428,600**
Total Excluding Taxes, Arrears and NTR	*94,637,508*	*0*	*0*	***94,637,508***	*35,428,600*	*0*	*0*	***35,428,600***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***8,530,189***	***0***	***N/A***	***8,530,189***	***15,448,181***	***0***	***N/A***	***15,448,181***
211101 General Staff Salaries	1,857,387	0	N/A	**1,857,387**	2,147,285	0	N/A	**2,147,285**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		2,236,651	0	N/A	**2,236,651**
211103 Allowances	865,308	0	N/A	**865,308**	1,799,326	0	N/A	**1,799,326**
213001 Medical Expenses(To Employees)	0	0	N/A		35,000	0	N/A	**35,000**
221001 Advertising and Public Relations	68,056	0	N/A	**68,056**	100,000	0	N/A	**100,000**
221002 Workshops and Seminars	80,880	0	N/A	**80,880**	145,734	0	N/A	**145,734**
221003 Staff Training	159,500	0	N/A	**159,500**	558,400	0	N/A	**558,400**
221004 Recruitment Expenses	902	0	N/A	**902**	40,000	0	N/A	**40,000**
221006 Commissions and Related Charges	225,129	0	N/A	**225,129**	190,000	0	N/A	**190,000**
221007 Books, Periodicals and Newspapers	34,711	0	N/A	**34,711**	44,827	0	N/A	**44,827**
221008 Computer Supplies and IT Services	209,452	0	N/A	**209,452**	247,100	0	N/A	**247,100**
221009 Welfare and Entertainment	52,491	0	N/A	**52,491**	135,900	0	N/A	**135,900**
221011 Printing, Stationery, Photocopying and Binding	257,654	0	N/A	**257,654**	827,000	0	N/A	**827,000**
221012 Small Office Equipment	73,185	0	N/A	**73,185**	245,140	0	N/A	**245,140**
221016 IFMS Recurrent Costs	0	0	N/A		50,000	0	N/A	**50,000**
222001 Telecommunications	62,801	0	N/A	**62,801**	148,123	0	N/A	**148,123**
222002 Postage and Courier	150,258	0	N/A	**150,258**	0	0	N/A	**0**
222003 Information and Communications Technology	353,707	0	N/A	**353,707**	0	0	N/A	**0**
223003 Rent - Produced Assets to private entities	40,000	0	N/A	**40,000**	40,000	0	N/A	**40,000**
223005 Electricity	25,000	0	N/A	**25,000**	59,000	0	N/A	**59,000**
223006 Water	10,000	0	N/A	**10,000**	28,000	0	N/A	**28,000**
224002 General Supply of Goods and Services	1,724,256	0	N/A	**1,724,256**	1,393,000	0	N/A	**1,393,000**
225001 Consultancy Services- Short-term	550,516	0	N/A	**550,516**	750,000	0	N/A	**750,000**
227001 Travel Inland	754,838	0	N/A	**754,838**	1,229,611	0	N/A	**1,229,611**
227002 Travel Abroad	170,147	0	N/A	**170,147**	338,000	0	N/A	**338,000**
227003 Carriage, Haulage, Freight and Transport Hire	45,077	0	N/A	**45,077**	0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	245,204	0	N/A	**245,204**	1,042,480	0	N/A	**1,042,480**
228001 Maintenance - Civil	91,350	0	N/A	**91,350**	136,500	0	N/A	**136,500**
228002 Maintenance - Vehicles	84,400	0	N/A	**84,400**	386,605	0	N/A	**386,605**
228003 Maintenance Machinery, Equipment and Furniture	337,981	0	N/A	**337,981**	1,039,500	0	N/A	**1,039,500**
273102 Incapacity, death benefits and and funeral expenses	0	0	N/A		55,000	0	N/A	**55,000**
Investment (Capital Purchases)	***89,107,319***	***0***	***N/A***	***89,107,319***	***42,980,419***	***0***	***N/A***	***42,980,419***
231001 Non-Residential Buildings	174,891	0	N/A	**174,891**	13,830,000	0	N/A	**13,830,000**
231004 Transport Equipment	0	0	N/A		1,380,000	0	N/A	**1,380,000**
231005 Machinery and Equipment	85,932,428	0	N/A	**85,932,428**	4,770,419	0	N/A	**4,770,419**
312204 Taxes on Machinery, Furniture & Vehicles	3,000,000	0	N/A	**3,000,000**	0	0	N/A	**0**
312206 Gross Tax	0	0	N/A		23,000,000	0	N/A	**23,000,000**
Grand Total Vote 120	**97,637,508**	**0**	**N/A**	**97,637,508**	**58,428,600**	**0**	**N/A**	**58,428,600**
Total Excluding Taxes, Arrears and NTR	*94,637,508*	*0*	*0*	***94,637,508***	*35,428,600*	*0*	*0*	***35,428,600***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121104 Policy, monitoring and public relations.								
211101 General Staff Salaries	62,409	0	0	**62,409**	198,418	0	0	**198,418**
211103 Allowances	0	160,000	0	**160,000**	0	260,000	0	**260,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	35,000	0	**35,000**
221001 Advertising and Public Relations	0	51,000	0	**51,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	32,000	0	**32,000**
221003 Staff Training	0	123,500	0	**123,500**	0	120,000	0	**120,000**
221006 Commissions and Related Charges	0	150,000	0	**150,000**	0	190,000	0	**190,000**
221007 Books, Periodicals and Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer Supplies and IT Services	0	67,000	0	**67,000**	0	70,000	0	**70,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	62,000	0	**62,000**
221011 Printing, Stationery, Photocopying and	0	225,600	0	**225,600**	0	297,000	0	**297,000**
221012 Small Office Equipment	0	6,668	0	**6,668**	0	12,156	0	**12,156**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	50,000	0	**50,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	10,000	0	**10,000**
223003 Rent - Produced Assets to private entiti	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223005 Electricity	0	25,000	0	**25,000**	0	25,000	0	**25,000**
223006 Water	0	10,000	0	**10,000**	0	15,000	0	**15,000**
224002 General Supply of Goods and Services	0	105,958	0	**105,958**	0	100,000	0	**100,000**
225001 Consultancy Services- Short-term	0	250,000	0	**250,000**	0	750,000	0	**750,000**
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	66,000	0	**66,000**
227004 Fuel, Lubricants and Oils	0	53,084	0	**53,084**	0	50,000	0	**50,000**
228001 Maintenance - Civil	0	91,350	0	**91,350**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	84,400	0	**84,400**	0	84,000	0	**84,000**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	55,000	0	**55,000**
Total Cost of Output 121104:	***62,409***	***1,611,560***	***0***	***1,673,970***	***198,418***	***2,593,156***	***0***	***2,791,574***
Output:121107 Internal Audit Improved								
211103 Allowances	0	0	0	**0**	0	20,000	0	**20,000**
221003 Staff Training	0	0	0	**0**	0	15,000	0	**15,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	0	0	**0**	0	45,000	0	**45,000**
227002 Travel Abroad	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	35,000	0	**35,000**
Total Cost of Output 121107:	***0***	***0***			***0***	***133,000***	***0***	***133,000***
Total Cost of Outputs Provided	**62,409**	**1,611,560**	**0**	**1,673,970**	**198,418**	**2,726,156**	**0**	**2,924,574**
Total Programme 01	**62,409**	**1,611,560**	**0**	**1,673,970**	**198,418**	**2,726,156**	**0**	**2,924,574**
Total Excluding Arrears and NTR	*62,409*	*1,611,560*	*0*	***1,673,970***	*198,418*	*2,726,156*	*0*	***2,924,574***

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.								
211101 General Staff Salaries	186,959	0	0	**186,959**	200,264	0	0	**200,264**
211103 Allowances	0	120,000	0	**120,000**	0	174,050	0	**174,050**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	48,000	0	**48,000**
221007 Books, Periodicals and Newspapers	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221008 Computer Supplies and IT Services	0	35,400	0	**35,400**	0	72,100	0	**72,100**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	22,000	0	**22,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	30,000	0	**30,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	25,000	0	**25,000**
224002 General Supply of Goods and Services	0	143,380	0	**143,380**	0	65,000	0	**65,000**
227001 Travel Inland	0	123,225	0	**123,225**	0	193,000	0	**193,000**
227002 Travel Abroad	0	50,147	0	**50,147**	0	57,000	0	**57,000**

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 02 Legal and Inspection Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	125,000	0	**125,000**
Total Cost of Output 121103:	***186,959***	***545,653***	***0***	***732,612***	***200,264***	***818,650***		
Total Cost of Outputs Provided	**186,959**	**545,653**	**0**	**732,612**	**200,264**	**818,650**		
Total Programme 02	**186,959**	**545,653**	**0**	**732,612**	**200,264**	**818,650**		
Total Excluding Arrears and NTR	*186,959*	*545,653*	*0*	***732,612***	*200,264*	*818,650*	*0*	***1,018,914***

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	458,044	0	0	**458,044**
211103 Allowances	0	214,831	0	**214,831**	0	178,300	0	**178,300**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	0	**15,000**
221007 Books, Periodicals and Newspapers	0	8,411	0	**8,411**	0	8,527	0	**8,527**
221008 Computer Supplies and IT Services	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	16,491	0	**16,491**	0	16,400	0	**16,400**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,034	0	**10,034**
222001 Telecommunications	0	11,500	0	**11,500**	0	11,323	0	**11,323**
224002 General Supply of Goods and Services	0	1,436,866	0	**1,436,866**	0	1,220,000	0	**1,220,000**
227001 Travel Inland	0	221,252	0	**221,252**	0	121,250	0	**121,250**
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**
228003 Maintenance Machinery, Equipment an	0	237,981	0	**237,981**	0	407,500	0	**407,500**
Total Cost of Output 121101:	***446,168***	***2,297,332***	***0***	***2,743,500***	***458,044***	***2,128,334***	***0***	***2,586,378***
Output:121106 Identity Cards issued.								
211103 Allowances	0	20,000	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,002	0	**2,002**	0	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel Inland	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 121106:	***0***	***51,002***	***0***	***51,002***	***0***	***0***		
Total Cost of Outputs Provided	**446,168**	**2,348,334**	**0**	**2,794,503**	**458,044**	**2,128,334**	**0**	**2,586,378**
Total Programme 03	**446,168**	**2,348,334**	**0**	**2,794,503**	**458,044**	**2,128,334**	**0**	**2,586,378**
Total Excluding Arrears and NTR	*446,168*	*2,348,334*	*0*	***2,794,503***	*458,044*	*2,128,334*	*0*	***2,586,378***

Programme 04 Immigration Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:121102 Facilitated entry, stay and exit of foreigners								
211101 General Staff Salaries	1,161,850	0	0	**1,161,850**	1,290,559	0	0	**1,290,559**
211103 Allowances	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221007 Books, Periodicals and Newspapers	0	4,000	0	**4,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	2,000	0	**2,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	16,500	0	**16,500**	0	15,900	0	**15,900**
222001 Telecommunications	0	5,000	0	**5,000**	0	10,000	0	**10,000**
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:	***1,161,850***	***121,500***	***0***	***1,283,350***	***1,290,559***	***134,900***		
Output:121105 Border Control.								
211103 Allowances	0	162,227	0	**162,227**	0	142,226	0	**142,226**
221002 Workshops and Seminars	0	50,880	0	**50,880**	0	50,734	0	**50,734**
221007 Books, Periodicals and Newspapers	0	4,800	0	**4,800**	0	13,800	0	**13,800**
221008 Computer Supplies and IT Services	0	25,000	0	**25,000**	0	45,000	0	**45,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	25,000	0	**25,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	10,267	0	**10,267**	0	20,000	0	**20,000**
227001 Travel Inland	0	100,000	0	**100,000**	0	95,000	0	**95,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	0	**50,000**
228003 Maintenance Machinery, Equipment an	0	100,000	0	**100,000**	0	80,000	0	**80,000**
Total Cost of Output 121105:	***0***	***538,174***	***0***	***538,174***	***0***	***536,760***		
Output:121108 Support to Regional Immigration offices								
211103 Allowances	0	0	0	**0**	0	60,000	0	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,500	0	**9,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	30,000	0	**30,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	0	34,000	0	**34,000**
223006 Water	0	0	0	**0**	0	13,000	0	**13,000**
227001 Travel Inland	0	0	0	**0**	0	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	75,000	0	**75,000**
228001 Maintenance - Civil	0	0	0	**0**	0	56,500	0	**56,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	27,000	0	**27,000**
Total Cost of Output 121108:	***0***	***0***			***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**1,161,850**	**659,674**	**0**	**1,821,524**	**1,290,559**	**1,071,660**	**0**	**2,362,219**
Total Programme 04	**1,161,850**	**659,674**	**0**	**1,821,524**	**1,290,559**	**1,071,660**	**0**	**2,362,219**
Total Excluding Arrears and NTR	*1,161,850*	*659,674*	*0*	***1,821,524***	*1,290,559*	*1,071,660*	*0*	***2,362,219***

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121106 Identity Cards issued.								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	2,236,651	0	0	**2,236,651**
211103 Allowances	128,250	0	0	**128,250**	904,750	0	0	**904,750**
221001 Advertising and Public Relations	17,056	0	0	**17,056**	0	0	0	**0**
221003 Staff Training	36,000	0	0	**36,000**	423,400	0	0	**423,400**
221004 Recruitment Expenses	902	0	0	**902**	40,000	0	0	**40,000**
221006 Commissions and Related Charges	75,129	0	0	**75,129**	0	0	0	**0**
221008 Computer Supplies and IT Services	30,052	0	0	**30,052**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	30,052	0	0	**30,052**	500,000	0	0	**500,000**
221012 Small Office Equipment	10,017	0	0	**10,017**	157,050	0	0	**157,050**
222001 Telecommunications	20,034	0	0	**20,034**	48,800	0	0	**48,800**
222002 Postage and Courier	150,258	0	0	**150,258**	0	0	0	**0**
222003 Information and Communications Tech	353,707	0	0	**353,707**	0	0	0	**0**
224002 General Supply of Goods and Services	30,052	0	0	**30,052**	0	0	0	**0**
225001 Consultancy Services- Short-term	300,516	0	0	**300,516**	0	0	0	**0**
227001 Travel Inland	210,361	0	0	**210,361**	610,361	0	0	**610,361**
227002 Travel Abroad	0	0	0	**0**	140,000	0	0	**140,000**
227003 Carriage, Haulage, Freight and Transpo	45,077	0	0	**45,077**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	70,120	0	0	**70,120**	667,480	0	0	**667,480**
228002 Maintenance - Vehicles	0	0	0	**0**	275,605	0	0	**275,605**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	552,000	0	0	**552,000**
Total Cost of Output 121106:	***1,507,581***	***0***	***0***	***1,507,581***	***6,556,096***	***0***	***0***	***6,556,096***
Total Cost of Outputs Provided	**1,507,581**	**0**	**0**	**1,507,581**	**6,556,096**	**0**	**0**	**6,556,096**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121171 Acquisition of Land by Government								
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**	23,000,000	0	0	**23,000,000**
Total Cost of Output 121171:	***3,000,000***	***0***	***0***	***3,000,000***	***23,000,000***	***0***		

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

Vote Function 1211 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	174,891	0	0	**174,891**	13,660,000	0	0	**13,660,000**
Total Cost of Output 121172:	***174,891***	***0***	***0***	***174,891***	***13,660,000***	***0***	***0***	***13,660,000***
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	900,000	0	0	**900,000**
Total Cost of Output 121175:	***0***	***0***			***900,000***	***0***	***0***	***900,000***
Output:121176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	4,000,000	0	0	**4,000,000**
Total Cost of Output 121176:	***0***	***0***			***4,000,000***	***0***	***0***	***4,000,000***
Output:121177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	85,932,428	0	0	**85,932,428**	0	0	0	**0**
Total Cost of Output 121177:	***85,932,428***	***0***	***0***	***85,932,428***	***0***	***0***		
Total Cost of Capital Purchases	**89,107,319**	**0**	**0**	**89,107,319**	**41,560,000**	**0**	**0**	**41,560,000**
Total Project 1167	**90,614,900**	**0**	**0**	**90,614,900**	**48,116,096**	**0**	**0**	**48,116,096**
Total Excluding Taxes, Arrears and NTR	*87,614,900*	*0*	*0*	***87,614,900***	*25,116,096*	*0*	*0*	***25,116,096***

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:121172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	170,000	0	0	**170,000**
Total Cost of Output 121172:	***0***	***0***			***170,000***	***0***	***0***	***170,000***
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	480,000	0	0	**480,000**
Total Cost of Output 121175:	***0***	***0***			***480,000***	***0***	***0***	***480,000***
Output:121176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	170,000	0	0	**170,000**
Total Cost of Output 121176:	***0***	***0***			***170,000***	***0***	***0***	***170,000***
Output:121177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	600,419	0	0	**600,419**
Total Cost of Output 121177:	***0***	***0***			***600,419***	***0***	***0***	***600,419***
Total Cost of Capital Purchases	**0**	**0**			**1,420,419**	**0**	**0**	**1,420,419**
Total Project 1230	**0**	**0**			**1,420,419**	**0**	**0**	**1,420,419**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,420,419*	*0*	*0*	***1,420,419***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 11	**97,637,508**	**0**	**0**	**97,637,508**	**58,428,600**	**0**	**N/A**	**58,428,600**
Total Excluding Taxes, Arrears and NTR	*94,637,508*	*0*	*0*	***94,637,508***	*35,428,600*	*0*	*0*	***35,428,600***
Grand Total Vote 120	**97,637,508**	**0**	**0**	**97,637,508**	**58,428,600**	**0**	**N/A**	**58,428,600**
Total Excluding Taxes, Arrears and NTR	*94,637,508*	*0*	*0*	***94,637,508***	*35,428,600*	*0*	*0*	***35,428,600***

Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0155 Dairy Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	949,929	3,310,071	0	**4,260,000**	949,929	3,083,539	0	**4,033,468**
Total Recurrent Budget Estimates for Vote Function:	**949,929**	**3,310,071**	**0**	**4,260,000**	**949,929**	**3,083,539**	**0**	**4,033,468**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0155	**4,260,000**	**0**	**0**	**4,260,000**	**4,033,468**	**0**	**N/A**	**4,033,468**
Total Excluding Taxes, Arrears and NTR	*4,260,000*	*0*	*0*	***4,260,000***	*4,033,468*	*0*	*0*	***4,033,468***
Total Vote 121	**4,260,000**	**0**	**0**	**4,260,000**	**4,033,468**	**0**	**N/A**	**4,033,468**
Total Excluding Taxes, Arrears and NTR	*4,260,000*	*0*	*0*	***4,260,000***	*4,033,468*	*0*	*0*	***4,033,468***

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,260,000***	***0***	***N/A***	***4,260,000***	***4,033,468***	***0***	***N/A***	***4,033,468***
211101 General Staff Salaries	949,929	0	N/A	**949,929**	949,929	0	N/A	**949,929**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	507,295	0	N/A	**507,295**	238,114	0	N/A	**238,114**
211103 Allowances	96,530	0	N/A	**96,530**	96,530	0	N/A	**96,530**
212101 Social Security Contributions (NSSF)	0	0	N/A		132,002	0	N/A	**132,002**
213001 Medical Expenses(To Employees)	0	0	N/A		80,000	0	N/A	**80,000**
213004 Gratuity Payments	294,255	0	N/A	**294,255**	330,005	0	N/A	**330,005**
221001 Advertising and Public Relations	152,200	0	N/A	**152,200**	82,000	0	N/A	**82,000**
221002 Workshops and Seminars	85,191	0	N/A	**85,191**	65,191	0	N/A	**65,191**
221003 Staff Training	58,000	0	N/A	**58,000**	68,973	0	N/A	**68,973**
221004 Recruitment Expenses	4,000	0	N/A	**4,000**	12,000	0	N/A	**12,000**
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		9,878	0	N/A	**9,878**
221007 Books, Periodicals and Newspapers	1,200	0	N/A	**1,200**	0	0	N/A	**0**
221008 Computer Supplies and IT Services	48,740	0	N/A	**48,740**	44,755	0	N/A	**44,755**
221009 Welfare and Entertainment	51,120	0	N/A	**51,120**	51,120	0	N/A	**51,120**
221011 Printing, Stationery, Photocopying and Binding	98,000	0	N/A	**98,000**	98,000	0	N/A	**98,000**
221012 Small Office Equipment	2,000	0	N/A	**2,000**	16,000	0	N/A	**16,000**
221014 Bank Charges and other Bank related costs	3,600	0	N/A	**3,600**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	0	0	N/A		4,218	0	N/A	**4,218**
221017 Subscriptions	8,570	0	N/A	**8,570**	55,832	0	N/A	**55,832**
222001 Telecommunications	31,770	0	N/A	**31,770**	50,400	0	N/A	**50,400**
222003 Information and Communications Technology	16,000	0	N/A	**16,000**	26,000	0	N/A	**26,000**
223001 Property Expenses	0	0	N/A		43,000	0	N/A	**43,000**
223003 Rent - Produced Assets to private entities	21,600	0	N/A	**21,600**	39,606	0	N/A	**39,606**
223004 Guard and Security services	52,200	0	N/A	**52,200**	48,000	0	N/A	**48,000**
223005 Electricity	9,600	0	N/A	**9,600**	20,000	0	N/A	**20,000**
223006 Water	8,400	0	N/A	**8,400**	12,000	0	N/A	**12,000**
224001 Medical and Agricultural supplies	360,000	0	N/A	**360,000**	379,091	0	N/A	**379,091**
224002 General Supply of Goods and Services	138,034	0	N/A	**138,034**	12,000	0	N/A	**12,000**
225001 Consultancy Services- Short-term	92,000	0	N/A	**92,000**	97,888	0	N/A	**97,888**
226001 Insurances	49,060	0	N/A	**49,060**	28,635	0	N/A	**28,635**
227001 Travel Inland	146,656	0	N/A	**146,656**	146,656	0	N/A	**146,656**
227002 Travel Abroad	0	0	N/A		50,360	0	N/A	**50,360**
227004 Fuel, Lubricants and Oils	97,500	0	N/A	**97,500**	95,509	0	N/A	**95,509**
228001 Maintenance - Civil	784,000	0	N/A	**784,000**	577,224	0	N/A	**577,224**
228002 Maintenance - Vehicles	22,550	0	N/A	**22,550**	22,550	0	N/A	**22,550**
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
282104 Compensation to 3rd Parties	50,000	0	N/A	**50,000**	30,000	0	N/A	**30,000**
Grand Total Vote 121	**4,260,000**	**0**	**N/A**	**4,260,000**	**4,033,468**	**0**	**N/A**	**4,033,468**
Total Excluding Taxes, Arrears and NTR	*4,260,000*	*0*	*0*	***4,260,000***	*4,033,468*	*0*	*0*	***4,033,468***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015501 Support to dairy development								
211101 General Staff Salaries	949,929	0	0	**949,929**	949,929	0	0	**949,929**
211102 Contract Staff Salaries (Incl. Casuals, T	0	507,295	0	**507,295**	0	238,114	0	**238,114**
211103 Allowances	0	48,130	0	**48,130**	0	96,530	0	**96,530**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	60,946	0	**60,946**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	80,000	0	**80,000**
213004 Gratuity Payments	0	294,255	0	**294,255**	0	152,361	0	**152,361**
221001 Advertising and Public Relations	0	56,000	0	**56,000**	0	8,168	0	**8,168**
221002 Workshops and Seminars	0	0	0	**0**	0	7,900	0	**7,900**
221003 Staff Training	0	58,000	0	**58,000**	0	40,000	0	**40,000**
221004 Recruitment Expenses	0	4,000	0	**4,000**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	1,200	0	**1,200**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	36,000	0	**36,000**	0	30,677	0	**30,677**
221009 Welfare and Entertainment	0	51,120	0	**51,120**	0	51,120	0	**51,120**
221011 Printing, Stationery, Photocopying and	0	80,000	0	**80,000**	0	58,197	0	**58,197**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	16,000	0	**16,000**
221014 Bank Charges and other Bank related c	0	3,600	0	**3,600**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	4,218	0	**4,218**
221017 Subscriptions	0	8,570	0	**8,570**	0	55,832	0	**55,832**
222001 Telecommunications	0	12,000	0	**12,000**	0	50,400	0	**50,400**
222003 Information and Communications Tech	0	16,000	0	**16,000**	0	26,000	0	**26,000**
223001 Property Expenses	0	0	0	**0**	0	43,000	0	**43,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	39,606	0	**39,606**
223004 Guard and Security services	0	36,000	0	**36,000**	0	48,000	0	**48,000**
223005 Electricity	0	9,600	0	**9,600**	0	20,000	0	**20,000**
223006 Water	0	8,400	0	**8,400**	0	12,000	0	**12,000**
224002 General Supply of Goods and Services	0	20,000	0	**20,000**	0	12,000	0	**12,000**
225001 Consultancy Services- Short-term	0	29,000	0	**29,000**	0	80,000	0	**80,000**
226001 Insurances	0	49,060	0	**49,060**	0	0	0	**0**
227001 Travel Inland	0	56,490	0	**56,490**	0	14,466	0	**14,466**
227004 Fuel, Lubricants and Oils	0	17,500	0	**17,500**	0	9,822	0	**9,822**
228001 Maintenance - Civil	0	289,000	0	**289,000**	0	319,429	0	**319,429**
228002 Maintenance - Vehicles	0	22,550	0	**22,550**	0	22,550	0	**22,550**
228003 Maintenance Machinery, Equipment an	0	14,000	0	**14,000**	0	20,000	0	**20,000**
282104 Compensation to 3rd Parties	0	50,000	0	**50,000**	0	30,000	0	**30,000**
Total Cost of Output 015501:	***949,929***	***1,779,770***	***0***	***2,729,699***	***949,929***	***1,659,336***	***0***	***2,609,265***
Output:015502 Promotion of dairy production and marketing								
211103 Allowances	0	48,400	0	**48,400**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	34,578	0	**34,578**
213004 Gratuity Payments	0	0	0	**0**	0	86,446	0	**86,446**
221001 Advertising and Public Relations	0	96,200	0	**96,200**	0	53,800	0	**53,800**
221002 Workshops and Seminars	0	24,420	0	**24,420**	0	41,617	0	**41,617**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	8,129	0	**8,129**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	4,078	0	**4,078**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	23,000	0	**23,000**
222001 Telecommunications	0	450	0	**450**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	91,000	0	**91,000**	0	229,731	0	**229,731**
224002 General Supply of Goods and Services	0	31,250	0	**31,250**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	63,000	0	**63,000**	0	0	0	**0**
226001 Insurances	0	0	0	**0**	0	28,635	0	**28,635**
227001 Travel Inland	0	47,540	0	**47,540**	0	27,073	0	**27,073**
227002 Travel Abroad	0	0	0	**0**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	14,600	0	**14,600**	0	18,272	0	**18,272**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228001 Maintenance - Civil	0	480,000	0	**480,000**	0	237,795	0	**237,795**
228003 Maintenance Machinery, Equipment an	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 015502:	***0***	***902,860***	***0***	***902,860***	***0***	***819,154***	***0***	***819,154***
Output:015503 Quality assurance and regulation								
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	36,479	0	**36,479**
213004 Gratuity Payments	0	0	0	**0**	0	91,199	0	**91,199**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,032	0	**20,032**
221002 Workshops and Seminars	0	60,771	0	**60,771**	0	15,674	0	**15,674**
221003 Staff Training	0	0	0	**0**	0	28,973	0	**28,973**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1,749	0	**1,749**
221008 Computer Supplies and IT Services	0	12,740	0	**12,740**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	16,803	0	**16,803**
222001 Telecommunications	0	19,320	0	**19,320**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	21,600	0	**21,600**	0	0	0	**0**
223004 Guard and Security services	0	16,200	0	**16,200**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	269,000	0	**269,000**	0	149,359	0	**149,359**
224002 General Supply of Goods and Services	0	86,784	0	**86,784**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	17,888	0	**17,888**
227001 Travel Inland	0	42,626	0	**42,626**	0	105,117	0	**105,117**
227002 Travel Abroad	0	0	0	**0**	0	24,360	0	**24,360**
227004 Fuel, Lubricants and Oils	0	65,400	0	**65,400**	0	67,415	0	**67,415**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	20,000	0	**20,000**
Total Cost of Output 015503:	***0***	***627,441***	***0***	***627,441***	***0***	***605,049***	***0***	***605,049***
Total Cost of Outputs Provided	**949,929**	**3,310,071**	**0**	**4,260,000**	**949,929**	**3,083,539**	**0**	**4,033,468**
Total Programme 01	**949,929**	**3,310,071**	**0**	**4,260,000**	**949,929**	**3,083,539**	**0**	**4,033,468**
Total Excluding Arrears and NTR	*949,929*	*3,310,071*	*0*	***4,260,000***	*949,929*	*3,083,539*	*0*	***4,033,468***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 55	**4,260,000**	**0**	**0**	**4,260,000**	**4,033,468**	**0**	**N/A**	**4,033,468**
Total Excluding Taxes, Arrears and NTR	*4,260,000*	*0*	*0*	***4,260,000***	*4,033,468*	*0*	*0*	***4,033,468***
Grand Total Vote 121	**4,260,000**	**0**	**0**	**4,260,000**	**4,033,468**	**0**	**N/A**	**4,033,468**
Total Excluding Taxes, Arrears and NTR	*4,260,000*	*0*	*0*	***4,260,000***	*4,033,468*	*0*	*0*	***4,033,468***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	18,000	237,378	400,000	**655,378**	0	237,378	5,070,000	**5,307,378**
Total Recurrent Budget Estimates for Vote Function:	**18,000**	**237,378**	**400,000**	**655,378**	**0**	**237,378**	**5,070,000**	**5,307,378**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1409	**255,378**	**0**	**400,000**	**655,378**	**237,378**	**0**	**5,070,000**	**5,307,378**
Total Excluding Taxes, Arrears and NTR	*255,378*	*0*	*0*	***255,378***	*237,378*	*0*	*0*	***237,378***
Total Vote 122	**255,378**	**0**	**400,000**	**655,378**	**237,378**	**0**	**5,070,000**	**5,307,378**
Total Excluding Taxes, Arrears and NTR	*255,378*	*0*	*0*	***255,378***	*237,378*	*0*	*0*	***237,378***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***255,378***	***0***	***400,000***	***655,378***	***237,378***	***0***	***5,070,000***	***5,307,378***
211101 General Staff Salaries	18,000	0	0	**18,000**	0	0		**0**
211103 Allowances	83,000	0	0	**83,000**	0	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	100,000	**100,000**	0	0	100,000	**100,000**
221003 Staff Training	0	0			0	0	220,000	**220,000**
221007 Books, Periodicals and Newspapers	1,378	0	0	**1,378**	0	0		**0**
221008 Computer Supplies and IT Services	100,000	0	0	**100,000**	0	0	2,000,000	**2,000,000**
221011 Printing, Stationery, Photocopying and Binding	23,000	0	200,000	**223,000**	237,378	0	200,000	**437,378**
221012 Small Office Equipment	0	0			0	0	200,000	**200,000**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0		**0**
224002 General Supply of Goods and Services	25,000	0	100,000	**125,000**	0	0		**0**
225001 Consultancy Services- Short-term	0	0			0	0	2,300,000	**2,300,000**
Grand Total Vote 122	**255,378**	**0**	**400,000**	**655,378**	**237,378**	**0**	**5,070,000**	**5,307,378**
Total Excluding Taxes, Arrears and NTR	*255,378*	*0*	*0*	***255,378***	*237,378*	*0*	*0*	***237,378***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:140901 Registers for various revenue sources developed								
211101 General Staff Salaries	18,000	0	0	**18,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	0	2,300,000	**2,300,000**
Total Cost of Output 140901:	***18,000***	***0***	***0***	***18,000***	***0***	***0***	***2,300,000***	***2,300,000***
Output:140902 Local Revenue Collections								
211103 Allowances	0	83,000	0	**83,000**	0	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	100,000	**100,000**	0	0	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	0	220,000	**220,000**
221007 Books, Periodicals and Newspapers	0	1,378	0	**1,378**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	100,000	0	**100,000**	0	0	2,000,000	**2,000,000**
221011 Printing, Stationery, Photocopying and	0	23,000	200,000	**223,000**	0	237,378	200,000	**437,378**
221012 Small Office Equipment	0	0	0	**0**	0	0	200,000	**200,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	25,000	100,000	**125,000**	0	0	0	**0**
Total Cost of Output 140902:	***0***	***237,378***	***400,000***	***637,378***	***0***	***237,378***	***2,770,000***	***3,007,378***
Total Cost of Outputs Provided	**18,000**	**237,378**	**400,000**	**655,378**	**0**	**237,378**	**5,070,000**	**5,307,378**
Total Programme 06	**18,000**	**237,378**	**400,000**	**655,378**	**0**	**237,378**	**5,070,000**	**5,307,378**
Total Excluding Arrears and NTR	*18,000*	*237,378*	*0*	***655,378***	*0*	*237,378*	*0*	***237,378***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 09	**255,378**	**0**	**400,000**	**655,378**	**237,378**	**0**	**5,070,000**	**5,307,378**
Total Excluding Taxes, Arrears and NTR	*255,378*	*0*	*0*	***655,378***	*237,378*	*0*	*0*	***237,378***
Grand Total Vote 122	**255,378**	**0**	**400,000**	**655,378**	**237,378**	**0**	**5,070,000**	**5,307,378**
Total Excluding Taxes, Arrears and NTR	*255,378*	*0*	*0*	***655,378***	*237,378*	*0*	*0*	***237,378***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	43,663	96,982	0	**140,645**	43,663	84,670	0	**128,333**
Total Recurrent Budget Estimates for Vote Function:	**43,663**	**96,982**	**0**	**140,645**	**43,663**	**84,670**	**0**	**128,333**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0100 NAADS	1,220,000	0	0	**1,220,000**	1,220,000	0	0	**1,220,000**
Total Development Budget Estimates for Vote Function:	**1,220,000**	**0**	**0**	**1,220,000**	**1,220,000**	**0**	**0**	**1,220,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0105	**1,360,645**	**0**	**0**	**1,360,645**	**1,348,333**	**0**	**0**	**1,348,333**
Total Excluding Taxes, Arrears and NTR	*1,360,645*	*0*	*0*	***1,360,645***	*1,348,333*	*0*	*0*	***1,348,333***
Total Vote 122	**1,360,645**	**0**	**0**	**1,360,645**	**1,348,333**	**0**	**0**	**1,348,333**
Total Excluding Taxes, Arrears and NTR	*1,360,645*	*0*	*0*	***1,360,645***	*1,348,333*	*0*	*0*	***1,348,333***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,360,645***	***0***	***0***	***1,360,645***	***1,348,333***	***0***	***0***	***1,348,333***
211101 General Staff Salaries	43,663	0	0	**43,663**	43,663	0	0	**43,663**
224001 Medical and Agricultural supplies	0	0			1,220,000	0	0	**1,220,000**
321414 Agricultural Extension non wage	96,982	0	0	**96,982**	84,670	0		**84,670**
321429 NAADS	1,220,000	0	0	**1,220,000**	0	0		**0**
Grand Total Vote 122	**1,360,645**	**0**	**0**	**1,360,645**	**1,348,333**	**0**	**0**	**1,348,333**
Total Excluding Taxes, Arrears and NTR	*1,360,645*	*0*	*0*	***1,360,645***	*1,348,333*	*0*	*0*	***1,348,333***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	43,663	0	0	**43,663**	43,663	0	0	**43,663**
321414 Agricultural Extension non wage	0	96,982	0	**96,982**	0	84,670	0	**84,670**
Total Cost of Output 010503:	***43,663***	***96,982***	***0***	***140,645***	***43,663***	***84,670***	***0***	***128,333***
Total Cost of Outputs Provided	**43,663**	**96,982**	**0**	**140,645**	**43,663**	**84,670**	**0**	**128,333**
Total Programme 13	**43,663**	**96,982**	**0**	**140,645**	**43,663**	**84,670**	**0**	**128,333**
Total Excluding Arrears and NTR	*43,663*	*96,982*	*0*	***140,645***	*43,663*	*84,670*	*0*	***128,333***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:010503 Market Access for Urban Agriculture								
224001 Medical and Agricultural supplies	0	0	0	**0**	1,220,000	0	0	**1,220,000**
321429 NAADS	1,220,000	0	0	**1,220,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,000***	***0***	***0***	***1,220,000***	***1,220,000***	***0***	***0***	***1,220,000***
Total Cost of Outputs Provided	**1,220,000**	**0**	**0**	**1,220,000**	**1,220,000**	**0**	**0**	**1,220,000**
Total Project 0100	**1,220,000**	**0**	**0**	**1,220,000**	**1,220,000**	**0**	**0**	**1,220,000**
Total Excluding Taxes, Arrears and NTR	*1,220,000*	*0*	*0*	***1,220,000***	*1,220,000*	*0*	*0*	***1,220,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**1,360,645**	**0**	**0**	**1,360,645**	**1,348,333**	**0**	**0**	**1,348,333**
Total Excluding Taxes, Arrears and NTR	*1,360,645*	*0*	*0*	***1,360,645***	*1,348,333*	*0*	*0*	***1,348,333***
Grand Total Vote 122	**1,360,645**	**0**	**0**	**1,360,645**	**1,348,333**	**0**	**0**	**1,348,333**
Total Excluding Taxes, Arrears and NTR	*1,360,645*	*0*	*0*	***1,360,645***	*1,348,333*	*0*	*0*	***1,348,333***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	15,112,980	2,425,708	1,000,000	**18,538,688**	17,991,036	4,105,990	2,320,700	**24,417,726**
Total Recurrent Budget Estimates for Vote Function:	**15,112,980**	**2,425,708**	**1,000,000**	**18,538,688**	**17,991,036**	**4,105,990**	**2,320,700**	**24,417,726**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0115 LGMSD (former LGDP)	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
0423 Schools' Facilities Grant	1,304,640	0	0	**1,304,640**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,304,640**	**0**	**0**	**2,304,640**	**2,304,642**	**0**	**0**	**2,304,642**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0708	**19,843,328**	**0**	**1,000,000**	**20,843,328**	**24,401,668**	**0**	**2,320,700**	**26,722,368**
Total Excluding Taxes, Arrears and NTR	*19,843,328*	*0*	*0*	***19,843,328***	*24,401,668*	*0*	*0*	***24,401,668***
Total Vote 122	**19,843,328**	**0**	**1,000,000**	**20,843,328**	**24,401,668**	**0**	**2,320,700**	**26,722,368**
Total Excluding Taxes, Arrears and NTR	*19,843,328*	*0*	*0*	***19,843,328***	*24,401,668*	*0*	*0*	***24,401,668***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***15,209,411***	***0***	***1,000,000***	***16,209,411***	***18,094,186***	***0***	***2,320,700***	***20,414,886***
211101 General Staff Salaries	15,112,980	0	0	**15,112,980**	17,991,036	0	0	**17,991,036**
211103 Allowances	15,000	0	400,000	**415,000**	0	0	800,000	**800,000**
221003 Staff Training	0	0			0	0	100,000	**100,000**
221008 Computer Supplies and IT Services	0	0			0	0	20,700	**20,700**
221011 Printing, Stationery, Photocopying and Binding	33,431	0	0	**33,431**	0	0	100,000	**100,000**
221012 Small Office Equipment	0	0			0	0	200,000	**200,000**
224002 General Supply of Goods and Services	0	0	600,000	**600,000**	0	0	800,000	**800,000**
227004 Fuel, Lubricants and Oils	48,000	0	0	**48,000**	0	0		**0**
228002 Maintenance - Vehicles	0	0			0	0	300,000	**300,000**
321447 School Inspections Grant	0	0			103,150	0	0	**103,150**
Grants, Transfers and Subsides (Outputs Funded)	***2,329,277***	***0***	***0***	***2,329,277***	***4,002,840***	***0***	***0***	***4,002,840***
211101 General Staff Salaries	0	0	0	**0**	0	0		**0**
263106 Other Current grants(current)	2,329,277	0	0	**2,329,277**	4,002,840	0	0	**4,002,840**
Investment (Capital Purchases)	***2,304,640***	***0***	***0***	***2,304,640***	***2,304,642***	***0***	***0***	***2,304,642***
231001 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	1,304,642	0	0	**1,304,642**
231002 Residential Buildings	0	0			840,000	0	0	**840,000**
231006 Furniture and Fixtures	1,304,640	0	0	**1,304,640**	70,000	0	0	**70,000**
231007 Other Structures	0	0			90,000	0	0	**90,000**
Grand Total Vote 122	**19,843,328**	**0**	**1,000,000**	**20,843,328**	**24,401,668**	**0**	**2,320,700**	**26,722,368**
Total Excluding Taxes, Arrears and NTR	*19,843,328*	*0*	*0*	***19,843,328***	*24,401,668*	*0*	*0*	***24,401,668***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	0	**0**	0	0	800,000	**800,000**
221003 Staff Training	0	0	0	**0**	0	0	100,000	**100,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	0	20,700	**20,700**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	100,000	**100,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	200,000	**200,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	0	800,000	**800,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	300,000	**300,000**
Total Cost of Output 070801:	***0***	***0***			***0***	***0***	***2,320,700***	***2,320,700***
Output:070802 School Inspection								
211103 Allowances	0	15,000	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	33,431	0	**33,431**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	0	0	**0**
321447 School Inspections Grant	0	0	0	**0**	0	103,150	0	**103,150**
Total Cost of Output 070802:	***0***	***96,431***	***0***	***96,431***	***0***	***103,150***	***0***	***103,150***
Output:070804 Sports Development								
211103 Allowances	0	0	400,000	**400,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	600,000	**600,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***0***		
Output:070806 Provision of instruction materials (Secondary)								
211101 General Staff Salaries	5,907,980	0	0	**5,907,980**	0	0	0	**0**
Total Cost of Output 070806:	***5,907,980***	***0***	***0***	***5,907,980***	***0***	***0***		
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,503,000	0	0	**8,503,000**	11,381,048	0	0	**11,381,048**
Total Cost of Output 070807:	***8,503,000***	***0***	***0***	***8,503,000***	***11,381,048***	***0***		
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	702,000	0	0	**702,000**	5,907,987	0	0	**5,907,987**
Total Cost of Output 070808:	***702,000***	***0***	***0***	***702,000***	***5,907,987***	***0***		
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	0	0	0	**0**	702,001	0	0	**702,001**
Total Cost of Output 070809:	***0***	***0***			***702,001***	***0***	***0***	***702,001***
Total Cost of Outputs Provided	**15,112,980**	**96,431**	**1,000,000**	**16,209,411**	**17,991,036**	**103,150**	**2,320,700**	**20,414,886**
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	440,000	0	**440,000**	0	435,310	0	**435,310**
o/w Transfers to UPE schools	*0*	*0*		***0***		*435,310*		***435,310***
Total Cost of Output 070851:	***0***	***440,000***	***0***	***440,000***	***0***	***435,310***		
Output:070852 Secondary education services								
211101 General Staff Salaries	0	0	0	**0**	0	0	0	**0**
263106 Other Current grants(current)	0	1,889,277	0	**1,889,277**	0	984,410	0	**984,410**
o/w transfers to USE schools	*0*	*0*		***0***		*984,410*		***984,410***
Total Cost of Output 070852:	***0***	***1,889,277***	***0***	***1,889,277***	***0***	***984,410***		
Output:070853 Tertiary education services								
211101 General Staff Salaries	0	0	0	**0**	0	0	0	**0**
263106 Other Current grants(current)	0	0	0	**0**	0	316,580	0	**316,580**
o/w Trasfers to PTC's	*0*	*0*		***0***		*316,580*		***316,580***
Total Cost of Output 070853:	***0***	***0***	***0***	***0***	***0***	***316,580***	***0***	***316,580***
Output:070854 Health Training Institutions								
263106 Other Current grants(current)	0	0	0	**0**	0	2,253,770	0	**2,253,770**
o/w Transfers to Health Training Institutions	*0*	*0*		***0***	*0*	*2,253,770*	*0*	***2,253,770***
Total Cost of Output 070854:	***0***	***0***			***0***	***2,253,770***	***0***	***2,253,770***
Output:070855 Primary Teachers' Colleges								

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

Programme 11 Education and Social Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
263106 Other Current grants(current)	0	0	0	**0**	0	12,770	0	**12,770**
o/w Transfers to Technical Schools and Farms	*0*	*0*		***0***	*0*	*12,770*	*0*	***12,770***
Total Cost of Output 070855:	***0***	***0***			***0***	***12,770***	***0***	***12,770***
Total Cost of Outputs Funded	**0**	**2,329,277**	**0**	**2,329,277**	**0**	**4,002,840**	**0**	**4,002,840**
Total Programme 11	**15,112,980**	**2,425,708**	**1,000,000**	**18,538,688**	**17,991,036**	**4,105,990**	**2,320,700**	**24,417,726**
Total Excluding Arrears and NTR	*15,112,980*	*2,425,708*	*0*	***18,538,688***	*17,991,036*	*4,105,990*	*0*	***22,097,026***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070880 Primary education infrastructure construction								
231001 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	0	**0**
231002 Residential Buildings	0	0	0	**0**	840,000	0	0	**840,000**
231006 Furniture and Fixtures	0	0	0	**0**	70,000	0	0	**70,000**
231007 Other Structures	0	0	0	**0**	90,000	0	0	**90,000**
Total Cost of Output 070880:	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 0115	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*0*	*0*	***1,000,000***	*1,000,000*	*0*	*0*	***1,000,000***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:070880 Primary education infrastructure construction								
231006 Furniture and Fixtures	563,000	0	0	**563,000**	0	0	0	**0**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***0***	***0***		
Output:070881 Secondary education infrastructure construction								
231006 Furniture and Fixtures	741,640	0	0	**741,640**	0	0	0	**0**
Total Cost of Output 070881:	***741,640***	***0***	***0***	***741,640***	***0***	***0***		
Output:070883 Primary education infrastructure rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	1,304,642	0	0	**1,304,642**
Total Cost of Output 070883:	***0***	***0***			***1,304,642***	***0***	***0***	***1,304,642***
Total Cost of Capital Purchases	**1,304,640**	**0**	**0**	**1,304,640**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,640**	**0**	**0**	**1,304,640**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes, Arrears and NTR	*1,304,640*	*0*	*0*	***1,304,640***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 08	**19,843,328**	**0**	**1,000,000**	**20,843,328**	**24,401,668**	**0**	**2,320,700**	**26,722,368**
Total Excluding Taxes, Arrears and NTR	*19,843,328*	*0*	*0*	***20,843,328***	*24,401,668*	*0*	*0*	***24,401,668***
Grand Total Vote 122	**19,843,328**	**0**	**1,000,000**	**20,843,328**	**24,401,668**	**0**	**2,320,700**	**26,722,368**
Total Excluding Taxes, Arrears and NTR	*19,843,328*	*0*	*0*	***20,843,328***	*24,401,668*	*0*	*0*	***24,401,668***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
08 Public Health	1,827,989	1,320,863	0	**3,148,851**	2,101,618	1,320,944	1,800,000	**5,222,562**
Total Recurrent Budget Estimates for Vote Function:	**1,827,989**	**1,320,863**	**0**	**3,148,851**	**2,101,618**	**1,320,944**	**1,800,000**	**5,222,562**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0115 LGMSD (former LGDP)	1,729,629	0	0	**1,729,629**	1,729,892	0		**1,729,892**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0		**131,000**
Total Development Budget Estimates for Vote Function:	**1,860,629**	**0**	**0**	**1,860,629**	**1,860,892**	**0**		**1,860,892**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0807	**5,009,480**	**0**	**0**	**5,009,480**	**5,283,454**	**0**	**1,800,000**	**7,083,454**
Total Excluding Taxes, Arrears and NTR	*5,009,480*	*0*	*0*	***5,009,480***	*5,283,454*	*0*	*0*	***5,283,454***
Total Vote 122	**5,009,480**	**0**	**0**	**5,009,480**	**5,283,454**	**0**	**1,800,000**	**7,083,454**
Total Excluding Taxes, Arrears and NTR	*5,009,480*	*0*	*0*	***5,009,480***	*5,283,454*	*0*	*0*	***5,283,454***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,475,558***	***0***	***0***	***2,475,558***	***2,749,269***	***0***	***1,800,000***	***4,549,269***
211101 General Staff Salaries	1,827,989	0	0	**1,827,989**	2,101,618	0		**2,101,618**
211103 Allowances	30,650	0	0	**30,650**	30,731	0	624,000	**654,731**
221002 Workshops and Seminars	15,000	0	0	**15,000**	15,000	0		**15,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	10,000	0		**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	700,000	**700,000**
224001 Medical and Agricultural supplies	131,000	0	0	**131,000**	131,000	0		**131,000**
224002 General Supply of Goods and Services	460,920	0	0	**460,920**	460,920	0	276,000	**736,920**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	0	0	100,000	**100,000**
Grants, Transfers and Subsides (Outputs Funded)	***804,293***	***0***	***0***	***804,293***	***804,293***	***0***		***804,293***
263321 Conditional trans. to Autonomo	804,293	0	0	**804,293**	804,293	0		**804,293**
Investment (Capital Purchases)	***1,729,629***	***0***	***0***	***1,729,629***	***1,729,892***	***0***		***1,729,892***
231001 Non-Residential Buildings	980,000	0	0	**980,000**	729,892	0		**729,892**
231002 Residential Buildings	0	0	0	**0**	1,000,000	0		**1,000,000**
231004 Transport Equipment	749,629	0	0	**749,629**	0	0		**0**
Grand Total Vote 122	**5,009,480**	**0**	**0**	**5,009,480**	**5,283,454**	**0**	**1,800,000**	**7,083,454**
Total Excluding Taxes, Arrears and NTR	*5,009,480*	*0*	*0*	***5,009,480***	*5,283,454*	*0*	*0*	***5,283,454***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080704 Primary Health Care Services (Operations)								
211101 General Staff Salaries	1,827,989	0	0	**1,827,989**	2,101,618	0	0	**2,101,618**
211103 Allowances	0	30,650	0	**30,650**	0	30,731	624,000	**654,731**
221002 Workshops and Seminars	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	0	0	**0**	0	0	700,000	**700,000**
224002 General Supply of Goods and Services	0	460,920	0	**460,920**	0	460,920	276,000	**736,920**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 080704:	***1,827,989***	***516,570***	***0***	***2,344,558***	***2,101,618***	***516,651***	***1,800,000***	***4,418,269***
Total Cost of Outputs Provided	**1,827,989**	**516,570**	**0**	**2,344,558**	**2,101,618**	**516,651**	**1,800,000**	**4,418,269**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. to Autonomo	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfers to NGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***		
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**		
Total Programme 08	**1,827,989**	**1,320,863**	**0**	**3,148,851**	**2,101,618**	**1,320,944**	**1,800,000**	**5,222,562**
Total Excluding Arrears and NTR	*1,827,989*	*1,320,863*	*0*	***3,148,851***	*2,101,618*	*1,320,944*	*0*	***3,422,562***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080780 Health Infrastructure Construction								
231002 Residential Buildings	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 080780:	***0***	***0***	***0***	***0***	***1,000,000***	***0***		
Output:080781 Health Infrastructure Rehabilitation								
231001 Non-Residential Buildings	980,000	0	0	**980,000**	729,892	0	0	**729,892**
Total Cost of Output 080781:	***980,000***	***0***	***0***	***980,000***	***729,892***	***0***		
Output:080782 Purchase of Ambulances and Health Related Transport								
231004 Transport Equipment	749,629	0	0	**749,629**	0	0	0	**0**
Total Cost of Output 080782:	***749,629***	***0***	***0***	***749,629***	***0***	***0***		
Total Cost of Capital Purchases	**1,729,629**	**0**	**0**	**1,729,629**	**1,729,892**	**0**		
Total Project 0115	**1,729,629**	**0**	**0**	**1,729,629**	**1,729,892**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,729,629*	*0*	*0*	***1,729,629***	*1,729,892*	*0*	*0*	***1,729,892***

Project 0422 PHC Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:080704 Primary Health Care Services (Operations)								
224001 Medical and Agricultural supplies	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Cost of Output 080704:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***		
Total Cost of Outputs Provided	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**		
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 07	**5,009,480**	**0**	**0**	**5,009,480**	**5,283,454**	**0**	**1,800,000**	**7,083,454**
Total Excluding Taxes, Arrears and NTR	*5,009,480*	*0*	*0*	***5,009,480***	*5,283,454*	*0*	*0*	***5,283,454***
Grand Total Vote 122	**5,009,480**	**0**	**0**	**5,009,480**	**5,283,454**	**0**	**1,800,000**	**7,083,454**
Total Excluding Taxes, Arrears and NTR	*5,009,480*	*0*	*0*	***5,009,480***	*5,283,454*	*0*	*0*	***5,283,454***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
09 Physical Planning	0	0		**0**	0	0	1,062,000	**1,062,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**0**	**0**	**1,062,000**	**1,062,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0204	**0**	**0**		**0**	**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Total Vote 122	**0**	**0**		**0**	**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***			***0***	***0***	***1,062,000***	***1,062,000***
211103 Allowances	0	0			0	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0			0	0	50,000	**50,000**
221012 Small Office Equipment	0	0			0	0	100,000	**100,000**
224002 General Supply of Goods and Services	0	0			0	0	12,000	**12,000**
228004 Maintenance Other	0	0			0	0	700,000	**700,000**
Grand Total Vote 122	**0**	**0**			**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

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

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211103 Allowances	0	0	0	**0**	0	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	50,000	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	100,000	**100,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	0	12,000	**12,000**
228004 Maintenance Other	0	0	0	**0**	0	0	700,000	**700,000**
Total Cost of Output 020401:	***0***	***0***			***0***	***0***	***1,062,000***	***1,062,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**0**	**1,062,000**	**1,062,000**
Total Programme 09	**0**	**0**			**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 04	**0**	**0**			**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*0*	*0*	***0***
Grand Total Vote 122	**0**	**0**			**0**	**0**	**1,062,000**	**1,062,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*0*	*0*	*0*	***0***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Administration and Human Resource	0	0		**0**	3,939,036	27,914,031	23,761,080	**55,614,147**
02 Legal services	0	0		**0**	0	995,102	920,000	**1,915,102**
03 Treasury Services	0	840,000	500,000	**1,340,000**	0	759,076	2,185,000	**2,944,076**
04 Internal Audit	0	170,000	0	**170,000**	0	120,000	30,000	**150,000**
05 Executive Support and Governance Services	0	0		**0**	0	961,640	19,198,000	**20,159,640**
Total Recurrent Budget Estimates for Vote Function:	**0**	**1,010,000**	**500,000**	**1,510,000**	**3,939,036**	**30,749,849**	**46,094,080**	**80,782,965**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0115 LGMSD (former LGDP)	991,530	0	0	**991,530**	991,529	0	0	**991,529**
Total Development Budget Estimates for Vote Function:	**991,530**	**0**	**0**	**991,530**	**991,529**	**0**	**0**	**991,529**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1349	**2,001,530**	**0**	**500,000**	**2,501,530**	**35,680,415**	**0**	**46,094,080**	**81,774,495**
Total Excluding Taxes, Arrears and NTR	*2,001,530*	*0*	*0*	***2,001,530***	*35,680,415*	*0*	*0*	***35,680,415***
Total Vote 122	**2,001,530**	**0**	**500,000**	**2,501,530**	**35,680,415**	**0**	**46,094,080**	**81,774,495**
Total Excluding Taxes, Arrears and NTR	*2,001,530*	*0*	*0*	***2,001,530***	*35,680,415*	*0*	*0*	***35,680,415***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,010,000***	***0***	***300,000***	***1,310,000***	***34,688,885***	***0***	***46,094,080***	***80,782,965***
211101 General Staff Salaries	0	0			3,939,036	0	0	**3,939,036**
211103 Allowances	100,000	0	0	**100,000**	834,991	0	36,636,000	**37,470,991**
212105 Pension and Gratuity for Local Governments	0	0			200,000	0	1,399,300	**1,599,300**
213002 Incapacity, death benefits and funeral expenses	0	0			0	0	72,000	**72,000**
221001 Advertising and Public Relations	0	0			320,001	0	500,000	**820,001**
221003 Staff Training	0	0			400,001	0	500,000	**900,001**
221004 Recruitment Expenses	0	0			400,001	0		**400,001**
221007 Books, Periodicals and Newspapers	0	0			15,000	0	8,100	**23,100**
221008 Computer Supplies and IT Services	0	0			500,000	0	200,000	**700,000**
221009 Welfare and Entertainment	0	0			10,000	0	396,000	**406,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	150,000	0	434,000	**584,000**
221016 IFMS Recurrent Costs	272,856	0	0	**272,856**	272,856	0		**272,856**
221017 Subscriptions	71,220	0	0	**71,220**	71,220	0		**71,220**
222001 Telecommunications	0	0			70,000	0	150,000	**220,000**
222002 Postage and Courier	0	0			5,000	0	0	**5,000**
223001 Property Expenses	0	0			0	0	300,000	**300,000**
223004 Guard and Security services	0	0			150,000	0	200,000	**350,000**
223005 Electricity	0	0	200,000	**200,000**	0	0	251,680	**251,680**
223006 Water	0	0	100,000	**100,000**	0	0	200,000	**200,000**
224002 General Supply of Goods and Services	155,000	0	0	**155,000**	24,636,031	0	472,000	**25,108,031**
225001 Consultancy Services- Short-term	320,000	0	0	**320,000**	399,102	0	1,145,000	**1,544,102**
226001 Insurances	80,924	0	0	**80,924**	58,000	0	500,000	**558,000**
227001 Travel Inland	0	0			0	0	300,000	**300,000**
227002 Travel Abroad	0	0			200,001	0	1,100,000	**1,300,001**
227004 Fuel, Lubricants and Oils	0	0			520,001	0		**520,001**
228001 Maintenance - Civil	0	0			0	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0			720,002	0		**720,002**
228004 Maintenance Other	0	0			102,000	0	700,000	**802,000**
282101 Donations	0	0			20,642	0	105,000	**125,642**
282104 Compensation to 3rd Parties	0	0			695,000	0	500,000	**1,195,000**
Investment (Capital Purchases)	***991,530***	***0***	***0***	***991,530***	***991,529***	***0***	***0***	***991,529***
231005 Machinery and Equipment	500,000	0	0	**500,000**	500,000	0	0	**500,000**
231006 Furniture and Fixtures	491,530	0	0	**491,530**	491,529	0		**491,529**
Arrears	***0***	***0***	***200,000***	***200,000***	***0***	***0***		***0***
321605 Domestic arrears	0	0	200,000	**200,000**	0	0		**0**
Grand Total Vote 122	**2,001,530**	**0**	**500,000**	**2,501,530**	**35,680,415**	**0**	**46,094,080**	**81,774,495**
Total Excluding Taxes, Arrears and NTR	*2,001,530*	*0*	*0*	***2,001,530***	*35,680,415*	*0*	*0*	***35,680,415***

Vote:122 Kampala Capital City Authority

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

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	0	0	0	**0**	3,939,036	0	0	**3,939,036**
211103 Allowances	0	0	0	**0**	0	549,995	20,000,000	**20,549,995**
212105 Pension and Gratuity for Local Govern	0	0	0	**0**	0	0	999,300	**999,300**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	72,000	**72,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	200,000	**200,000**
221003 Staff Training	0	0	0	**0**	0	400,001	500,000	**900,001**
221004 Recruitment Expenses	0	0	0	**0**	0	400,001	0	**400,001**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	0	8,100	**8,100**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	500,000	0	**500,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	230,000	**230,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	60,000	300,000	**360,000**
222001 Telecommunications	0	0	0	**0**	0	0	150,000	**150,000**
223001 Property Expenses	0	0	0	**0**	0	0	300,000	**300,000**
223005 Electricity	0	0	0	**0**	0	0	251,680	**251,680**
223006 Water	0	0	0	**0**	0	0	200,000	**200,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	24,604,031	25,000	**24,629,031**
226001 Insurances	0	0	0	**0**	0	58,000	500,000	**558,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	520,001	0	**520,001**
228001 Maintenance - Civil	0	0	0	**0**	0	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	720,002	0	**720,002**
228004 Maintenance Other	0	0	0	**0**	0	102,000	0	**102,000**
Total Cost of Output 134937:	***0***	***0***			***3,939,036***	***27,914,031***	***23,761,080***	***55,614,147***
Total Cost of Outputs Provided	**0**	**0**			**3,939,036**	**27,914,031**	**23,761,080**	**55,614,147**
Total Programme 01	**0**	**0**			**3,939,036**	**27,914,031**	**23,761,080**	**55,614,147**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*3,939,036*	*27,914,031*	*0*	***31,853,067***

Programme 02 Legal services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
212105 Pension and Gratuity for Local Govern	0	0	0	**0**	0	200,000	400,000	**600,000**
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	2,000	20,000	**22,000**
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	500,000	**1,195,000**
Total Cost of Output 134937:	***0***	***0***			***0***	***995,102***	***920,000***	***1,915,102***
Total Cost of Outputs Provided	**0**	**0**			**0**	**995,102**	**920,000**	**1,915,102**
Total Programme 02	**0**	**0**			**0**	**995,102**	**920,000**	**1,915,102**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*995,102*	*0*	***995,102***

Programme 03 Treasury Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134938 Financial Systems Development								
211103 Allowances	0	50,000	0	**50,000**	0	150,000	20,000	**170,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	100,000	**100,000**
221016 IFMS Recurrent Costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	51,220	0	**51,220**	0	51,220	0	**51,220**
223005 Electricity	0	0	200,000	**200,000**	0	0	0	**0**
223006 Water	0	0	100,000	**100,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	105,000	0	**105,000**	0	5,000	165,000	**170,000**
225001 Consultancy Services- Short-term	0	280,000	0	**280,000**	0	280,000	1,000,000	**1,280,000**

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

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 03 Treasury Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
226001 Insurances	0	80,924	0	**80,924**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	0	700,000	**700,000**
Total Cost of Output 134938:	***0***	***840,000***	***300,000***	***1,140,000***	***0***	***759,076***	***2,185,000***	***2,944,076***
Total Cost of Outputs Provided	**0**	**840,000**	**300,000**	**1,140,000**	**0**	**759,076**	**2,185,000**	**2,944,076**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134999 Arrears								
321605 Domestic arrears	0	0	200,000	**200,000**	0	0	0	**0**
Total Cost of Output 134999:	***0***	***0***	***200,000***	***200,000***	***0***	***0***		
Total Cost of Arrears	**0**	**0**	**200,000**	**200,000**	**0**	**0**		
Total Programme 03	**0**	**840,000**	**500,000**	**1,340,000**	**0**	**759,076**	**2,185,000**	**2,944,076**
Total Excluding Arrears and NTR	*0*	*840,000*	*0*	***1,340,000***	*0*	*759,076*	*0*	***759,076***

Programme 04 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134939 Internal Audit Services								
211103 Allowances	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	0	30,000	**30,000**
225001 Consultancy Services- Short-term	0	40,000	0	**40,000**	0	40,000	0	**40,000**
Total Cost of Output 134939:	***0***	***170,000***	***0***	***170,000***	***0***	***120,000***	***30,000***	***150,000***
Total Cost of Outputs Provided	**0**	**170,000**	**0**	**170,000**	**0**	**120,000**	**30,000**	**150,000**
Total Programme 04	**0**	**170,000**	**0**	**170,000**	**0**	**120,000**	**30,000**	**150,000**
Total Excluding Arrears and NTR	*0*	*170,000*	*0*	***170,000***	*0*	*120,000*	*0*	***120,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:134940 Communications and Public Relations strategies								
211103 Allowances	0	0	0	**0**	0	84,996	16,616,000	**16,700,996**
221001 Advertising and Public Relations	0	0	0	**0**	0	320,001	300,000	**620,001**
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	166,000	**176,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	25,000	34,000	**59,000**
222001 Telecommunications	0	0	0	**0**	0	70,000	0	**70,000**
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	200,000	**350,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	25,000	232,000	**257,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	36,000	145,000	**181,000**
227001 Travel Inland	0	0	0	**0**	0	0	300,000	**300,000**
227002 Travel Abroad	0	0	0	**0**	0	200,001	1,100,000	**1,300,001**
282101 Donations	0	0	0	**0**	0	20,642	105,000	**125,642**
Total Cost of Output 134940:	***0***	***0***			***0***	***961,640***	***19,198,000***	***20,159,640***
Total Cost of Outputs Provided	**0**	**0**			**0**	**961,640**	**19,198,000**	**20,159,640**
Total Programme 05	**0**	**0**			**0**	**961,640**	**19,198,000**	**20,159,640**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*961,640*	*0*	***961,640***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	500,000	0	0	**500,000**	500,000	0	0	**500,000**
Total Cost of Output 134976:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***

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

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:134978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	491,530	0	0	**491,530**	491,529	0	0	**491,529**
Total Cost of Output 134978:	***491,530***	***0***	***0***	***491,530***	***491,529***	***0***		
Total Cost of Capital Purchases	**991,530**	**0**	**0**	**991,530**	**991,529**	**0**	**0**	**991,529**
Total Project 0115	**991,530**	**0**	**0**	**991,530**	**991,529**	**0**	**0**	**991,529**
Total Excluding Taxes, Arrears and NTR	*991,530*	*0*	*0*	***991,530***	*991,529*	*0*	*0*	***991,529***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 49	**2,001,530**	**0**	**500,000**	**2,501,530**	**35,680,415**	**0**	**46,094,080**	**81,774,495**
Total Excluding Taxes, Arrears and NTR	*2,001,530*	*0*	*0*	***2,501,530***	*35,680,415*	*0*	*0*	***35,680,415***
Grand Total Vote 122	**2,001,530**	**0**	**500,000**	**2,501,530**	**35,680,415**	**0**	**46,094,080**	**81,774,495**
Total Excluding Taxes, Arrears and NTR	*2,001,530*	*0*	*0*	***2,501,530***	*35,680,415*	*0*	*0*	***35,680,415***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	171,410	0	**171,410**	0	171,406	1,155,399	**1,326,805**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,410**	**0**	171,410	**0**	**171,406**	**1,155,399**	**1,326,805**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0115 LGMSD (former LGDP)	1,376,420	0	0	**1,376,420**	1,376,416	0		**1,376,416**
1215 Job Stimulus Package	16,500,000	0	0	**16,500,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**17,876,420**	**0**	**0**	17,876,420	**1,376,416**	**0**		**1,376,416**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1005	**18,047,830**	**0**	**0**	18,047,830	**1,547,822**	**0**	**1,155,399**	**2,703,221**
Total Excluding Taxes, Arrears and NTR	*18,047,830*	*0*	*0*	***18,047,830***	*1,547,822*	*0*	*0*	***1,547,822***
Total Vote 122	**18,047,830**	**0**	**0**	18,047,830	**1,547,822**	**0**	**1,155,399**	**2,703,221**
Total Excluding Taxes, Arrears and NTR	*18,047,830*	*0*	*0*	***18,047,830***	*1,547,822*	*0*	*0*	***1,547,822***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***16,671,410***	***0***	***0***	***16,671,410***	***171,406***	***0***	***1,155,399***	***1,326,805***
221007 Books, Periodicals and Newspapers	80,748	0	0	**80,748**	80,744	0		**80,744**
224002 General Supply of Goods and Services	5,606	0	0	**5,606**	5,606	0	226,000	**231,606**
321420 District Functional Adult Literacy	21,987	0	0	**21,987**	21,987	0		**21,987**
321434 Community Development	16,500,000	0	0	**16,500,000**	0	0	929,399	**929,399**
321437 Women Youth and Disability Council Grants	63,069	0	0	**63,069**	63,069	0		**63,069**
Grants, Transfers and Subsides (Outputs Funded)	***1,376,420***	***0***	***0***	***1,376,420***	***1,376,416***	***0***		***1,376,416***
263322 Conditional transfers to Contr	1,376,420	0	0	**1,376,420**	1,376,416	0		**1,376,416**
Grand Total Vote 122	**18,047,830**	**0**	**0**	**18,047,830**	**1,547,822**	**0**	**1,155,399**	**2,703,221**
Total Excluding Taxes, Arrears and NTR	*18,047,830*	*0*	*0*	***18,047,830***	*1,547,822*	*0*	*0*	***1,547,822***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221007 Books, Periodicals and Newspapers	0	80,748	0	**80,748**	0	80,744	0	**80,744**
224002 General Supply of Goods and Services	0	5,606	0	**5,606**	0	5,606	226,000	**231,606**
321420 District Functional Adult Literacy	0	21,987	0	**21,987**	0	21,987	0	**21,987**
321434 Community Development	0	0	0	**0**	0	0	929,399	**929,399**
321437 Women Youth and Disability Council	0	63,069	0	**63,069**	0	63,069	0	**63,069**
Total Cost of Output 100501:	***0***	***171,410***	***0***	***171,410***	***0***	***171,406***	***1,155,399***	***1,326,805***
Total Cost of Outputs Provided	**0**	**171,410**	**0**	**171,410**	**0**	**171,406**	**1,155,399**	**1,326,805**
Total Programme 10	**0**	**171,410**	**0**	**171,410**	**0**	**171,406**	**1,155,399**	**1,326,805**
Total Excluding Arrears and NTR	*0*	*171,410*	*0*	***171,410***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100551 Small scale business promotion								
263322 Conditional transfers to Contr	1,376,420	0	0	**1,376,420**	1,376,416	0	0	**1,376,416**
o/w Grant to SME and CBOs	*0*	*0*		***0***	*1,376,416*	*0*	*0*	***1,376,416***
Total Cost of Output 100551:	***1,376,420***	***0***	***0***	***1,376,420***	***1,376,416***	***0***		
Total Cost of Outputs Funded	**1,376,420**	**0**	**0**	**1,376,420**	**1,376,416**	**0**		
Total Project 0115	**1,376,420**	**0**	**0**	**1,376,420**	**1,376,416**	**0**		
Total Excluding Taxes, Arrears and NTR	*1,376,420*	*0*	*0*	***1,376,420***	*1,376,416*	*0*	*0*	***1,376,416***

Project 1215 Job Stimulus Package

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:100501 Policies, laws, strategies and guidelines								
321434 Community Development	16,500,000	0	0	**16,500,000**	0	0	0	**0**
Total Cost of Output 100501:	***16,500,000***	***0***	***0***	***16,500,000***	***0***	***0***		
Total Cost of Outputs Provided	**16,500,000**	**0**	**0**	**16,500,000**	**0**	**0**		
Total Project 1215	**16,500,000**	**0**	**0**	**16,500,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*16,500,000*	*0*	*0*	***16,500,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 05	**18,047,830**	**0**	**0**	**18,047,830**	**1,547,822**	**0**	**1,155,399**	**2,703,221**
Total Excluding Taxes, Arrears and NTR	*18,047,830*	*0*	*0*	***18,047,830***	*1,547,822*	*0*	*0*	***1,547,822***
Grand Total Vote 122	**18,047,830**	**0**	**0**	**18,047,830**	**1,547,822**	**0**	**1,155,399**	**2,703,221**
Total Excluding Taxes, Arrears and NTR	*18,047,830*	*0*	*0*	***18,047,830***	*1,547,822*	*0*	*0*	***1,547,822***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	9,580	17,330,000	**17,339,580**	0	9,579	14,460,000	**14,469,579**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,580**	**17,330,000**	**17,339,580**	**0**	**9,579**	**14,460,000**	**14,469,579**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0908	**9,580**	**0**	**17,330,000**	**17,339,580**	**9,579**	**0**	**14,460,000**	**14,469,579**
Total Excluding Taxes, Arrears and NTR	*9,580*	*0*	*0*	***9,580***	*9,579*	*0*	*0*	***9,579***
Total Vote 122	**9,580**	**0**	**17,330,000**	**17,339,580**	**9,579**	**0**	**14,460,000**	**14,469,579**
Total Excluding Taxes, Arrears and NTR	*9,580*	*0*	*0*	***9,580***	*9,579*	*0*	*0*	***9,579***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,580***	***0***	***17,330,000***	***17,339,580***	***9,579***	***0***	***14,460,000***	***14,469,579***
211103 Allowances	0	0	1,890,000	**1,890,000**	0	0	3,890,000	**3,890,000**
221012 Small Office Equipment	0	0	820,000	**820,000**	0	0	820,000	**820,000**
223001 Property Expenses	0	0			0	0	1,030,000	**1,030,000**
224002 General Supply of Goods and Services	9,580	0			0	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	12,100,000	**12,100,000**	0	0	3,100,000	**3,100,000**
228002 Maintenance - Vehicles	0	0			0	0	3,000,000	**3,000,000**
228004 Maintenance Other	0	0	2,520,000	**2,520,000**	0	0	2,420,000	**2,420,000**
321436 District Natural Res. Grant Wetlands	0	0			9,579	0	0	**9,579**
Grand Total Vote 122	**9,580**	**0**	**17,330,000**	**17,339,580**	**9,579**	**0**	**14,460,000**	**14,469,579**
Total Excluding Taxes, Arrears and NTR	*9,580*	*0*	*0*	***9,580***	*9,579*	*0*	*0*	***9,579***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:090801 Policies, Laws and strategy development								
211103 Allowances	0	0	0	**0**	0	0	3,890,000	**3,890,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	820,000	**820,000**
223001 Property Expenses	0	0	0	**0**	0	0	1,030,000	**1,030,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	3,100,000	**3,100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	3,000,000	**3,000,000**
228004 Maintenance Other	0	0	0	**0**	0	0	2,420,000	**2,420,000**
321436 District Natural Res. Grant Wetlands	0	0	0	**0**	0	9,579	0	**9,579**
Total Cost of Output 090801:	***0***	***0***			***0***	***9,579***	***14,460,000***	***14,469,579***
Output:090802 School Inspection								
211103 Allowances	0	0	1,890,000	**1,890,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	820,000	**820,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	9,580	0	**9,580**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	12,100,000	**12,100,000**	0	0	0	**0**
228004 Maintenance Other	0	0	2,520,000	**2,520,000**	0	0	0	**0**
Total Cost of Output 090802:	***0***	***9,580***	***17,330,000***	***17,339,580***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**9,580**	**17,330,000**	**17,339,580**	**0**	**9,579**	**14,460,000**	**14,469,579**
Total Programme 12	**0**	**9,580**	**17,330,000**	**17,339,580**	**0**	**9,579**	**14,460,000**	**14,469,579**
Total Excluding Arrears and NTR	*0*	*9,580*	*0*	***17,339,580***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 08	**9,580**	**0**	**17,330,000**	**17,339,580**	**9,579**	**0**	**14,460,000**	**14,469,579**
Total Excluding Taxes, Arrears and NTR	*9,580*	*0*	*0*	***17,339,580***	*9,579*	*0*	*0*	***9,579***
Grand Total Vote 122	**9,580**	**0**	**17,330,000**	**17,339,580**	**9,579**	**0**	**14,460,000**	**14,469,579**
Total Excluding Taxes, Arrears and NTR	*9,580*	*0*	*0*	***17,339,580***	*9,579*	*0*	*0*	***9,579***

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1451 Treasury Operations								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Administration	0	235,059,139	0	**235,059,139**	0	0		**0**
Total Recurrent Budget Estimates for Vote Function:	**0**	**235,059,139**	**0**	**235,059,139**	**0**	**0**		**0**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1451	**235,059,139**	**0**	**0**	**235,059,139**	**0**	**0**	**N/A**	**0**
Total Excluding Taxes, Arrears and NTR	*235,059,139*	*0*	*0*	***235,059,139***	*0*	*0*	*0*	***0***
Total Vote 130	**235,059,139**	**0**	**0**	**235,059,139**	**0**	**0**	**N/A**	**0**
Total Excluding Taxes, Arrears and NTR	*235,059,139*	*0*	*0*	***235,059,139***	*0*	*0*	*0*	***0***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***235,059,139***	***0***	***N/A***	***235,059,139***	***0***	***0***	***N/A***	***0***
321606 External Debt Repayment	235,059,139	0	N/A	**235,059,139**	0	0	N/A	**0**
Grand Total Vote 130	**235,059,139**	**0**	**N/A**	**235,059,139**	**0**	**0**	**N/A**	**0**
Total Excluding Taxes, Arrears and NTR	*235,059,139*	*0*	*0*	***235,059,139***	*0*	*0*	*0*	***0***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145152 Debt Repayments								
321606 External Debt Repayment	0	235,059,139	0	**235,059,139**	0	0	0	**0**
Total Cost of Output 145152:	***0***	***235,059,139***	***0***	***235,059,139***	***0***	***0***		
Total Cost of Outputs Funded	**0**	**235,059,139**	**0**	**235,059,139**	**0**	**0**		
Total Programme 01	**0**	**235,059,139**	**0**	**235,059,139**	**0**	**0**		
Total Excluding Arrears and NTR	*0*	*235,059,139*	*0*	***235,059,139***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**235,059,139**	**0**	**0**	**235,059,139**	**0**	**0**	**N/A**	**0**
Total Excluding Taxes, Arrears and NTR	*235,059,139*	*0*	*0*	***235,059,139***	*0*	*0*	*0*	***0***
Grand Total Vote 130	**235,059,139**	**0**	**0**	**235,059,139**	**0**	**0**	**N/A**	
Total Excluding Taxes, Arrears and NTR	*235,059,139*	*0*	*0*	***235,059,139***	*0*	*0*	*0*	***0***

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1751 Debt Payments								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Administration	0	529,299,449	0	**529,299,449**	0	1,099,277,255	0	**1,099,277,255**
Total Recurrent Budget Estimates for Vote Function:	**0**	**529,299,449**	**0**	529,299,449	**0**	**1,099,277,255**	**0**	**1,099,277,255**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1751	**529,299,449**	**0**	**0**	529,299,449	**1,099,277,255**	**0**	**N/A**	**1,099,277,255**
Total Excluding Taxes, Arrears and NTR	*529,299,449*	*0*	*0*	***529,299,449***	*1,099,277,255*	*0*	*0*	***1,099,277,255***
Total Vote 130	**529,299,449**	**0**	**0**	529,299,449	**1,099,277,255**	**0**	**N/A**	**1,099,277,255**
Total Excluding Taxes, Arrears and NTR	*529,299,449*	*0*	*0*	***529,299,449***	*1,099,277,255*	*0*	*0*	***1,099,277,255***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***529,299,449***	***0***	***N/A***	***529,299,449***	***1,099,277,255***	***0***	***N/A***	***1,099,277,255***
241001 Loan interest	117,634,248	0	N/A	**117,634,248**	119,431,502	0	N/A	**119,431,502**
241002 Commitment Charges	0	0	N/A		7,000,000	0	N/A	**7,000,000**
242001 Treasury bills	411,665,202	0	N/A	**411,665,202**	368,532,991	0	N/A	**368,532,991**
242002 Bonds	0	0	N/A		353,437,532	0	N/A	**353,437,532**
242003 Other	0	0	N/A		500,000	0	N/A	**500,000**
321606 External Debt Repayment	0	0	N/A		250,375,230	0	N/A	**250,375,230**
Grand Total Vote 130	**529,299,449**	**0**	**N/A**	**529,299,449**	**1,099,277,255**	**0**	**N/A**	**1,099,277,255**
Total Excluding Taxes, Arrears and NTR	*529,299,449*	*0*	*0*	***529,299,449***	*1,099,277,255*	*0*	*0*	***1,099,277,255***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:175152 Domestic Interest Payments								
242001 Treasury bills	0	401,965,202	0	**401,965,202**	0	358,832,991	0	**358,832,991**
242002 Bonds	0	0	0	**0**	0	353,437,532	0	**353,437,532**
242003 Other	0	0	0	**0**	0	500,000	0	**500,000**
Total Cost of Output 175152:	***0***	***401,965,202***	***0***	***401,965,202***	***0***	***712,770,523***	***0***	***712,770,523***
Output:175153 External Interest Payments								
241001 Loan interest	0	117,634,248	0	**117,634,248**	0	119,431,502	0	**119,431,502**
241002 Commitment Charges	0	0	0	**0**	0	7,000,000	0	**7,000,000**
Total Cost of Output 175153:	***0***	***117,634,248***	***0***	***117,634,248***	***0***	***126,431,502***	***0***	***126,431,502***
Output:175154 External Amortisation								
321606 External Debt Repayment	0	0	0	**0**	0	250,375,230	0	**250,375,230**
Total Cost of Output 175154:	***0***	***0***			***0***	***250,375,230***	***0***	***250,375,230***
Output:175155 Domestic Amortisation								
242001 Treasury bills	0	9,700,000	0	**9,700,000**	0	9,700,000	0	**9,700,000**
Total Cost of Output 175155:	***0***	***9,700,000***	***0***	***9,700,000***	***0***	***9,700,000***	***0***	***9,700,000***
Total Cost of Outputs Funded	**0**	**529,299,449**	**0**	**529,299,449**	**0**	**1,099,277,255**	**0**	**1,099,277,255**
Total Programme 01	**0**	**529,299,449**	**0**	**529,299,449**	**0**	**1,099,277,255**	**0**	**1,099,277,255**
Total Excluding Arrears and NTR	*0*	*529,299,449*	*0*	***529,299,449***	*0*	*1,099,277,255*	*0*	***1,099,277,255***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**529,299,449**	**0**	**0**	**529,299,449**	**1,099,277,255**	**0**	**N/A**	**1,099,277,255**
Total Excluding Taxes, Arrears and NTR	*529,299,449*	*0*	*0*	***529,299,449***	*1,099,277,255*	*0*	*0*	***1,099,277,255***
Grand Total Vote 130	**529,299,449**	**0**	**0**	**529,299,449**	**1,099,277,255**	**0**	**N/A**	**1,099,277,255**
Total Excluding Taxes, Arrears and NTR	*529,299,449*	*0*	*0*	***529,299,449***	*1,099,277,255*	*0*	*0*	***1,099,277,255***

Vote:131 Auditor General

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1453 External Audit								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	3,638,081	6,697,670	0	**10,335,751**	3,156,040	7,174,089	0	**10,330,129**
02 Directorate of Central Government One	2,679,160	1,731,964	0	**4,411,124**	2,417,345	1,738,372	0	**4,155,717**
03 Directorate of Central Government Two	2,045,931	1,328,926	0	**3,374,857**	2,377,607	1,777,248		**4,154,855**
04 Directorate of Local Authorities	4,775,801	5,634,500	0	**10,410,301**	6,010,433	5,735,766	0	**11,746,199**
05 Directorate of Value for Money and Specialised Audits	1,751,838	4,762,482	0	**6,514,320**	1,969,157	2,690,295		**4,659,452**
Total Recurrent Budget Estimates for Vote Function:	**14,890,810**	**20,155,542**	**0**	**35,046,352**	**15,930,582**	**19,115,770**	**0**	**35,046,352**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0362 Support to Office of the Auditor General	760,368	800,110	0	**1,560,478**	719,629	0	0	**719,629**
1248 Construction of the Audit House	0	0		**0**	20,000,000	0	0	**20,000,000**
Total Development Budget Estimates for Vote Function:	**760,368**	**800,110**	**0**	**1,560,478**	**20,719,629**	**0**	**0**	**20,719,629**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1453	**35,806,720**	**800,110**	**0**	**36,606,830**	**55,765,981**	**0**	**N/A**	**55,765,981**
Total Excluding Taxes, Arrears and NTR	*35,706,720*	*800,110*	*0*	***36,506,830***	*55,665,981*	*0*	*0*	***55,665,981***
Total Vote 131	**35,806,720**	**800,110**	**0**	**36,606,830**	**55,765,981**	**0**	**N/A**	**55,765,981**
Total Excluding Taxes, Arrears and NTR	*35,706,720*	*800,110*	*0*	***36,506,830***	*55,665,981*	*0*	*0*	***55,665,981***

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***35,046,352***	***800,110***	***N/A***	***35,846,462***	***35,046,352***	***0***	***N/A***	***35,046,352***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,250	0	N/A	**420,250**	420,250	0	N/A	**420,250**
211103 Allowances	1,356,640	0	N/A	**1,356,640**	1,378,633	0	N/A	**1,378,633**
211104 Statutory salaries	14,890,810	0	N/A	**14,890,810**	15,930,582	0	N/A	**15,930,582**
212101 Social Security Contributions (NSSF)	1,480,305	0	N/A	**1,480,305**	2,060,600	0	N/A	**2,060,600**
213001 Medical Expenses(To Employees)	500,000	0	N/A	**500,000**	600,000	0	N/A	**600,000**
213002 Incapacity, death benefits and funeral expenses	32,470	0	N/A	**32,470**	32,470	0	N/A	**32,470**
213004 Gratuity Payments	612,923	0	N/A	**612,923**	903,138	0	N/A	**903,138**
221001 Advertising and Public Relations	34,040	0	N/A	**34,040**	34,040	0	N/A	**34,040**
221002 Workshops and Seminars	493,619	0	N/A	**493,619**	453,619	0	N/A	**453,619**
221003 Staff Training	317,400	800,110	N/A	**1,117,510**	408,956	0	N/A	**408,956**
221004 Recruitment Expenses	104,711	0	N/A	**104,711**	64,711	0	N/A	**64,711**
221007 Books, Periodicals and Newspapers	35,240	0	N/A	**35,240**	36,000	0	N/A	**36,000**
221008 Computer Supplies and IT Services	1,011,990	0	N/A	**1,011,990**	1,586,600	0	N/A	**1,586,600**
221009 Welfare and Entertainment	241,874	0	N/A	**241,874**	241,875	0	N/A	**241,875**
221011 Printing, Stationery, Photocopying and Binding	601,026	0	N/A	**601,026**	494,541	0	N/A	**494,541**
221016 IFMS Recurrent Costs	72,000	0	N/A	**72,000**	72,000	0	N/A	**72,000**
221017 Subscriptions	66,965	0	N/A	**66,965**	66,965	0	N/A	**66,965**
222001 Telecommunications	106,584	0	N/A	**106,584**	106,584	0	N/A	**106,584**
223003 Rent - Produced Assets to private entities	308,070	0	N/A	**308,070**	630,000	0	N/A	**630,000**
223005 Electricity	12,540	0	N/A	**12,540**	12,540	0	N/A	**12,540**
223006 Water	8,520	0	N/A	**8,520**	8,520	0	N/A	**8,520**
223901 Rent (Produced Assets) to other govt. Units	0	0	N/A		200,000	0	N/A	**200,000**
224002 General Supply of Goods and Services	882,832	0	N/A	**882,832**	450,431	0	N/A	**450,431**
225001 Consultancy Services- Short-term	5,020,001	0	N/A	**5,020,001**	2,916,720	0	N/A	**2,916,720**
227001 Travel Inland	4,422,052	0	N/A	**4,422,052**	3,916,399	0	N/A	**3,916,399**
227002 Travel Abroad	967,135	0	N/A	**967,135**	961,162	0	N/A	**961,162**
227004 Fuel, Lubricants and Oils	490,839	0	N/A	**490,839**	503,499	0	N/A	**503,499**
228001 Maintenance - Civil	60,000	0	N/A	**60,000**	60,000	0	N/A	**60,000**
228002 Maintenance - Vehicles	495,517	0	N/A	**495,517**	495,517	0	N/A	**495,517**
Investment (Capital Purchases)	***760,368***	***0***	***N/A***	***760,368***	***20,719,629***	***0***	***N/A***	***20,719,629***
231001 Non-Residential Buildings	136,648	0	N/A	**136,648**	20,085,909	0	N/A	**20,085,909**
231004 Transport Equipment	300,000	0	N/A	**300,000**	460,000	0	N/A	**460,000**
231006 Furniture and Fixtures	223,720	0	N/A	**223,720**	73,720	0	N/A	**73,720**
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		100,000	0	N/A	**100,000**
Grand Total Vote 131	**35,806,720**	**800,110**	**N/A**	**36,606,830**	**55,765,981**	**0**	**N/A**	**55,765,981**
Total Excluding Taxes, Arrears and NTR	*35,706,720*	*800,110*	*0*	***36,506,830***	*55,665,981*	*0*	*0*	***55,665,981***

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	347,926	0	**347,926**	0	347,925	0	**347,925**
211104 Statutory salaries	3,638,081	0	0	**3,638,081**	3,156,040	0	0	**3,156,040**
212101 Social Security Contributions (NSSF)	0	364,700	0	**364,700**	0	641,716	0	**641,716**
213001 Medical Expenses(To Employees)	0	500,000	0	**500,000**	0	600,000	0	**600,000**
213002 Incapacity, death benefits and funeral e	0	32,470	0	**32,470**	0	32,470	0	**32,470**
213004 Gratuity Payments	0	180,492	0	**180,492**	0	330,734	0	**330,734**
221001 Advertising and Public Relations	0	34,040	0	**34,040**	0	34,040	0	**34,040**
221002 Workshops and Seminars	0	354,197	0	**354,197**	0	334,197	0	**334,197**
221003 Staff Training	0	317,400	0	**317,400**	0	408,956	0	**408,956**
221004 Recruitment Expenses	0	104,711	0	**104,711**	0	64,711	0	**64,711**
221007 Books, Periodicals and Newspapers	0	35,240	0	**35,240**	0	36,000	0	**36,000**
221008 Computer Supplies and IT Services	0	1,011,990	0	**1,011,990**	0	1,586,600	0	**1,586,600**
221009 Welfare and Entertainment	0	130,740	0	**130,740**	0	130,740	0	**130,740**
221011 Printing, Stationery, Photocopying and	0	163,000	0	**163,000**	0	133,517	0	**133,517**
221016 IFMS Recurrent Costs	0	72,000	0	**72,000**	0	72,000	0	**72,000**
221017 Subscriptions	0	66,965	0	**66,965**	0	66,965	0	**66,965**
222001 Telecommunications	0	30,984	0	**30,984**	0	30,984	0	**30,984**
223003 Rent - Produced Assets to private entiti	0	135,600	0	**135,600**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	0	273,900	0	**273,900**	0	224,500	0	**224,500**
225001 Consultancy Services- Short-term	0	600,000	0	**600,000**	0	196,720	0	**196,720**
227001 Travel Inland	0	1,011,388	0	**1,011,388**	0	941,388	0	**941,388**
227002 Travel Abroad	0	284,397	0	**284,397**	0	284,397	0	**284,397**
227004 Fuel, Lubricants and Oils	0	150,280	0	**150,280**	0	150,280	0	**150,280**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	0	**200,000**
Total Cost of Output 145303:	***3,638,081***	***6,697,670***	***0***	***10,335,751***	***3,156,040***	***7,174,089***	***0***	***10,330,129***
Total Cost of Outputs Provided	**3,638,081**	**6,697,670**	**0**	10,335,751	**3,156,040**	**7,174,089**	**0**	10,330,129
Total Programme 01	**3,638,081**	**6,697,670**	**0**	10,335,751	**3,156,040**	**7,174,089**	**0**	10,330,129
Total Excluding Arrears and NTR	*3,638,081*	*6,697,670*	*0*	***10,335,751***	*3,156,040*	*7,174,089*	*0*	***10,330,129***

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145301 Financial Audits								
211103 Allowances	0	62,500	0	**62,500**	0	91,550	0	**91,550**
211104 Statutory salaries	2,679,160	0	0	**2,679,160**	2,417,345	0	0	**2,417,345**
212101 Social Security Contributions (NSSF)	0	254,469	0	**254,469**	0	256,701	0	**256,701**
213004 Gratuity Payments	0	117,296	0	**117,296**	0	117,270	0	**117,270**
221009 Welfare and Entertainment	0	14,418	0	**14,418**	0	21,397	0	**21,397**
221011 Printing, Stationery, Photocopying and	0	147,974	0	**147,974**	0	70,980	0	**70,980**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223901 Rent (Produced Assets) to other govt. U	0	0	0	**0**	0	200,000	0	**200,000**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	0	67,000	0	**67,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	300,000	0	**300,000**
227001 Travel Inland	0	714,430	0	**714,430**	0	415,581	0	**415,581**
227002 Travel Abroad	0	202,751	0	**202,751**	0	72,094	0	**72,094**
227004 Fuel, Lubricants and Oils	0	72,826	0	**72,826**	0	58,000	0	**58,000**
228002 Maintenance - Vehicles	0	83,300	0	**83,300**	0	55,800	0	**55,800**
Total Cost of Output 145301:	***2,679,160***	***1,731,964***	***0***	***4,411,124***	***2,417,345***	***1,738,372***	***0***	***4,155,717***
Total Cost of Outputs Provided	**2,679,160**	**1,731,964**	**0**	4,411,124	**2,417,345**	**1,738,372**	**0**	4,155,717
Total Programme 02	**2,679,160**	**1,731,964**	**0**	4,411,124	**2,417,345**	**1,738,372**	**0**	4,155,717
Total Excluding Arrears and NTR	*2,679,160*	*1,731,964*	*0*	***4,411,124***	*2,417,345*	*1,738,372*	*0*	***4,155,717***

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Programme 03 Directorate of Central Government Two

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145301 Financial Audits								
211103 Allowances	0	98,606	0	**98,606**	0	91,550	0	**91,550**
211104 Statutory salaries	2,045,931	0	0	**2,045,931**	2,377,607	0	0	**2,377,607**
212101 Social Security Contributions (NSSF)	0	189,980	0	**189,980**	0	251,920	0	**251,920**
213004 Gratuity Payments	0	117,267	0	**117,267**	0	117,267	0	**117,267**
221009 Welfare and Entertainment	0	28,376	0	**28,376**	0	21,398	0	**21,398**
221011 Printing, Stationery, Photocopying and	0	35,990	0	**35,990**	0	70,982	0	**70,982**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
225001 Consultancy Services- Short-term	0	500,000	0	**500,000**	0	400,000	0	**400,000**
227001 Travel Inland	0	215,800	0	**215,800**	0	415,581	0	**415,581**
227002 Travel Abroad	0	72,094	0	**72,094**	0	282,751	0	**282,751**
227004 Fuel, Lubricants and Oils	0	30,514	0	**30,514**	0	58,000	0	**58,000**
228002 Maintenance - Vehicles	0	28,299	0	**28,299**	0	55,800	0	**55,800**
Total Cost of Output 145301:	***2,045,931***	***1,328,926***	***0***	***3,374,857***	***2,377,607***	***1,777,248***		
Total Cost of Outputs Provided	**2,045,931**	**1,328,926**	**0**	**3,374,857**	**2,377,607**	**1,777,248**		
Total Programme 03	**2,045,931**	**1,328,926**	**0**	**3,374,857**	**2,377,607**	**1,777,248**		
Total Excluding Arrears and NTR	*2,045,931*	*1,328,926*	*0*	***3,374,857***	*2,377,607*	*1,777,248*	*0*	***4,154,855***

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	665,657	0	**665,657**	0	665,657	0	**665,657**
211104 Statutory salaries	4,775,801	0	0	**4,775,801**	6,010,433	0	0	**6,010,433**
212101 Social Security Contributions (NSSF)	0	519,186	0	**519,186**	0	706,508	0	**706,508**
213004 Gratuity Payments	0	117,296	0	**117,296**	0	197,800	0	**197,800**
221009 Welfare and Entertainment	0	49,830	0	**49,830**	0	49,830	0	**49,830**
221011 Printing, Stationery, Photocopying and	0	180,526	0	**180,526**	0	150,526	0	**150,526**
222001 Telecommunications	0	39,600	0	**39,600**	0	39,600	0	**39,600**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	200,000	0	**200,000**
223005 Electricity	0	12,540	0	**12,540**	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	1,620,000	0	**1,620,000**
227001 Travel Inland	0	1,541,588	0	**1,541,588**	0	1,605,000	0	**1,605,000**
227002 Travel Abroad	0	66,822	0	**66,822**	0	66,850	0	**66,850**
227004 Fuel, Lubricants and Oils	0	127,015	0	**127,015**	0	127,015	0	**127,015**
228002 Maintenance - Vehicles	0	100,920	0	**100,920**	0	100,920	0	**100,920**
Total Cost of Output 145301:	***4,775,801***	***5,634,500***	***0***	***10,410,301***	***6,010,433***	***5,735,766***	***0***	***11,746,199***
Total Cost of Outputs Provided	**4,775,801**	**5,634,500**	**0**	**10,410,301**	**6,010,433**	**5,735,766**	**0**	**11,746,199**
Total Programme 04	**4,775,801**	**5,634,500**	**0**	**10,410,301**	**6,010,433**	**5,735,766**	**0**	**11,746,199**
Total Excluding Arrears and NTR	*4,775,801*	*5,634,500*	*0*	***10,410,301***	*6,010,433*	*5,735,766*	*0*	***11,746,199***

Programme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145302 Value for Money Audits								
211103 Allowances	0	181,951	0	**181,951**	0	181,951	0	**181,951**
211104 Statutory salaries	1,751,838	0	0	**1,751,838**	1,969,157	0	0	**1,969,157**
212101 Social Security Contributions (NSSF)	0	151,970	0	**151,970**	0	203,756	0	**203,756**
213004 Gratuity Payments	0	80,572	0	**80,572**	0	140,067	0	**140,067**
221002 Workshops and Seminars	0	139,422	0	**139,422**	0	119,422	0	**119,422**
221009 Welfare and Entertainment	0	18,510	0	**18,510**	0	18,510	0	**18,510**
221011 Printing, Stationery, Photocopying and	0	73,536	0	**73,536**	0	68,536	0	**68,536**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223003 Rent - Produced Assets to private entiti	0	172,470	0	**172,470**	0	400,000	0	**400,000**

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Programme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	558,932	0	**558,932**	0	158,931	0	**158,931**
225001 Consultancy Services- Short-term	0	1,900,001	0	**1,900,001**	0	400,000	0	**400,000**
227001 Travel Inland	0	938,846	0	**938,846**	0	538,850	0	**538,850**
227002 Travel Abroad	0	341,071	0	**341,071**	0	255,070	0	**255,070**
227004 Fuel, Lubricants and Oils	0	110,204	0	**110,204**	0	110,204	0	**110,204**
228002 Maintenance - Vehicles	0	82,998	0	**82,998**	0	82,998	0	**82,998**
Total Cost of Output 145302:	***1,751,838***	***4,762,482***	***0***	***6,514,320***	***1,969,157***	***2,690,295***		
Total Cost of Outputs Provided	**1,751,838**	**4,762,482**	**0**	**6,514,320**	**1,969,157**	**2,690,295**		
Total Programme 05	**1,751,838**	**4,762,482**	**0**	**6,514,320**	**1,969,157**	**2,690,295**		
Total Excluding Arrears and NTR	*1,751,838*	*4,762,482*	*0*	***6,514,320***	*1,969,157*	*2,690,295*	*0*	***4,659,452***

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145303 Policy, Planning and Strategic Management								
221003 Staff Training	0	800,110	0	**800,110**	0	0	0	**0**
Total Cost of Output 145303:	***0***	***800,110***	***0***	***800,110***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**800,110**	**0**	**800,110**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	136,648	0	0	**136,648**	85,909	0	0	**85,909**
Total Cost of Output 145372:	***136,648***	***0***	***0***	***136,648***	***85,909***	***0***		
Output:145375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	300,000	0	0	**300,000**	460,000	0	0	**460,000**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 145375:	***400,000***	***0***	***0***	***400,000***	***460,000***	***0***		
Output:145378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	223,720	0	0	**223,720**	73,720	0	0	**73,720**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 145378:	***223,720***	***0***	***0***	***223,720***	***173,720***	***0***	***0***	***173,720***
Total Cost of Capital Purchases	**760,368**	**0**	**0**	**760,368**	**719,629**	**0**	**0**	**719,629**
Total Project 0362	**760,368**	**800,110**	**0**	**1,560,478**	**719,629**	**0**	**0**	**719,629**
Total Excluding Taxes, Arrears and NTR	*660,368*	*800,110*	*0*	***1,460,478***	*619,629*	*0*	*0*	***619,629***

Project 1248 Construction of the Audit House

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145372 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	20,000,000	0	0	**20,000,000**
Total Cost of Output 145372:	***0***	***0***			***20,000,000***	***0***	***0***	***20,000,000***
Total Cost of Capital Purchases	**0**	**0**			**20,000,000**	**0**	**0**	**20,000,000**
Total Project 1248	**0**	**0**			**20,000,000**	**0**	**0**	**20,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*20,000,000*	*0*	*0*	***20,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**35,806,720**	**800,110**	**0**	**36,606,830**	**55,765,981**	**0**	**N/A**	**55,765,981**
Total Excluding Taxes, Arrears and NTR	*35,706,720*	*800,110*	*0*	***36,506,830***	*55,665,981*	*0*	*0*	***55,665,981***

Vote:131 Auditor General

Grand Total Vote 131	**35,806,720**	**800,110**	**0**	**36,606,830**	**55,765,981**	**0**	**N/A**	**55,765,981**
Total Excluding Taxes, Arrears and NTR	*35,706,720*	*800,110*	*0*	***36,506,830***	*55,665,981*	*0*	*0*	***55,665,981***

Vote:131 Auditor General

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0362 Support to Office of the Auditor General		
523 Japan	800.11	0.00
Total External Project Financing For Vote 131	**800.11**	**0.00**

Vote:132 Education Service Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	893,132	4,048,728	0	**4,941,859**	1,026,823	4,048,728	0	**5,075,551**
Total Recurrent Budget Estimates for Vote Function:	**893,132**	**4,048,728**	**0**	**4,941,859**	**1,026,823**	**4,048,728**	**0**	**5,075,551**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0363 Education Service Commision	1,003,061	792,960	0	**1,796,020**	957,091	992,564	0	**1,949,654**
Total Development Budget Estimates for Vote Function:	**1,003,061**	**792,960**	**0**	**1,796,020**	**957,091**	**992,564**	**0**	**1,949,654**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0752	**5,944,920**	**792,960**	**0**	**6,737,880**	**6,032,642**	**992,564**	**N/A**	**7,025,205**
Total Excluding Taxes, Arrears and NTR	*5,594,920*	*792,960*	*0*	***6,387,880***	*5,728,612*	*992,564*	*0*	***6,721,175***
Total Vote 132	**5,944,920**	**792,960**	**0**	**6,737,880**	**6,032,642**	**992,564**	**N/A**	**7,025,205**
Total Excluding Taxes, Arrears and NTR	*5,594,920*	*792,960*	*0*	***6,387,880***	*5,728,612*	*992,564*	*0*	***6,721,175***

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,941,859***	***792,960***	***N/A***	***5,734,819***	***5,075,551***	***992,564***	***N/A***	***6,068,115***
211101 General Staff Salaries	893,132	0	N/A	**893,132**	1,026,823	0	N/A	**1,026,823**
211103 Allowances	300,620	0	N/A	**300,620**	486,924	0	N/A	**486,924**
213001 Medical Expenses(To Employees)	59,001	0	N/A	**59,001**	54,000	0	N/A	**54,000**
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**	35,000	25,235	N/A	**60,235**
221002 Workshops and Seminars	152,855	0	N/A	**152,855**	24,000	84,116	N/A	**108,116**
221003 Staff Training	57,002	48,000	N/A	**105,002**	57,002	168,231	N/A	**225,233**
221004 Recruitment Expenses	1,799,813	0	N/A	**1,799,813**	1,855,205	0	N/A	**1,855,205**
221007 Books, Periodicals and Newspapers	6,000	0	N/A	**6,000**	2,000	0	N/A	**2,000**
221008 Computer Supplies and IT Services	46,002	0	N/A	**46,002**	48,000	0	N/A	**48,000**
221009 Welfare and Entertainment	54,402	0	N/A	**54,402**	55,402	0	N/A	**55,402**
221011 Printing, Stationery, Photocopying and Binding	150,635	744,960	N/A	**895,595**	58,872	604,693	N/A	**663,565**
221012 Small Office Equipment	6,500	0	N/A	**6,500**	5,000	0	N/A	**5,000**
221016 IFMS Recurrent Costs	100	0	N/A	**100**	1,000	0	N/A	**1,000**
222001 Telecommunications	31,201	0	N/A	**31,201**	40,000	0	N/A	**40,000**
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	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	14,000	0	N/A	**14,000**	24,000	0	N/A	**24,000**
223006 Water	8,000	0	N/A	**8,000**	10,000	0	N/A	**10,000**
224002 General Supply of Goods and Services	236,608	0	N/A	**236,608**	181,540	0	N/A	**181,540**
225001 Consultancy Services- Short-term	86,003	0	N/A	**86,003**	59,783	0	N/A	**59,783**
227001 Travel Inland	396,764	0	N/A	**396,764**	350,000	110,289	N/A	**460,289**
227002 Travel Abroad	100,003	0	N/A	**100,003**	72,000	0	N/A	**72,000**
227004 Fuel, Lubricants and Oils	227,708	0	N/A	**227,708**	270,000	0	N/A	**270,000**
228001 Maintenance - Civil	3,000	0	N/A	**3,000**	10,000	0	N/A	**10,000**
228002 Maintenance - Vehicles	265,309	0	N/A	**265,309**	325,000	0	N/A	**325,000**
228003 Maintenance Machinery, Equipment and Furniture	13,200	0	N/A	**13,200**	10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***1,003,061***	***0***	***N/A***	***1,003,061***	***957,091***	***0***	***N/A***	***957,091***
231004 Transport Equipment	509,500	0	N/A	**509,500**	273,061	0	N/A	**273,061**
231005 Machinery and Equipment	31,561	0	N/A	**31,561**	0	0	N/A	**0**
231006 Furniture and Fixtures	112,000	0	N/A	**112,000**	345,000	0	N/A	**345,000**
231007 Other Structures	0	0	N/A		35,000	0	N/A	**35,000**
312206 Gross Tax	350,000	0	N/A	**350,000**	304,030	0	N/A	**304,030**
Grand Total Vote 132	**5,944,920**	**792,960**	**N/A**	**6,737,880**	**6,032,642**	**992,564**	**N/A**	**7,025,205**
Total Excluding Taxes, Arrears and NTR	*5,594,920*	*792,960*	*0*	***6,387,880***	*5,728,612*	*992,564*	*0*	***6,721,175***

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	2011/12 Approved Budget				2012/13 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	893,132	0	0	**893,132**	1,026,823	0	0	**1,026,823**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	19,000	0	**19,000**
221004 Recruitment Expenses	0	1,799,813	0	**1,799,813**	0	1,855,205	0	**1,855,205**
228002 Maintenance - Vehicles	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 075201:	***893,132***	***1,799,813***	***0***	***2,692,944***	***1,026,823***	***2,074,205***	***0***	***3,101,029***
Output:075202 Policy ,Monitoring, Evaluation and Research								
211103 Allowances	0	0	0	**0**	0	35,256	0	**35,256**
221002 Workshops and Seminars	0	92,853	0	**92,853**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	60,002	0	**60,002**	0	45,000	0	**45,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	3,000	0	**3,000**
225001 Consultancy Services- Short-term	0	33,001	0	**33,001**	0	43,000	0	**43,000**
227001 Travel Inland	0	44,002	0	**44,002**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,000	0	**25,000**
Total Cost of Output 075202:	***0***	***229,858***	***0***	***229,858***	***0***	***171,256***	***0***	***171,256***
Output:075203 Finance and Administration								
211103 Allowances	0	267,404	0	**267,404**	0	404,340	0	**404,340**
213001 Medical Expenses(To Employees)	0	59,001	0	**59,001**	0	35,000	0	**35,000**
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	35,000	0	**35,000**
221002 Workshops and Seminars	0	44,002	0	**44,002**	0	24,000	0	**24,000**
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	2,000	0	**2,000**
221008 Computer Supplies and IT Services	0	41,002	0	**41,002**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	54,402	0	**54,402**	0	55,402	0	**55,402**
221011 Printing, Stationery, Photocopying and	0	84,633	0	**84,633**	0	11,872	0	**11,872**
221012 Small Office Equipment	0	6,500	0	**6,500**	0	5,000	0	**5,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	31,201	0	**31,201**	0	40,000	0	**40,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent - Produced Assets to private entiti	0	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	14,000	0	**14,000**	0	24,000	0	**24,000**
223006 Water	0	8,000	0	**8,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	236,608	0	**236,608**	0	178,540	0	**178,540**
225001 Consultancy Services- Short-term	0	53,002	0	**53,002**	0	16,783	0	**16,783**
227001 Travel Inland	0	337,762	0	**337,762**	0	340,000	0	**340,000**
227002 Travel Abroad	0	100,003	0	**100,003**	0	72,000	0	**72,000**
227004 Fuel, Lubricants and Oils	0	227,708	0	**227,708**	0	250,000	0	**250,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	265,309	0	**265,309**	0	100,000	0	**100,000**
228003 Maintenance Machinery, Equipment an	0	9,429	0	**9,429**	0	10,000	0	**10,000**
Total Cost of Output 075203:	***0***	***1,939,970***	***0***	***1,939,970***	***0***	***1,710,938***	***0***	***1,710,938***
Output:075204 Internal Audit								
211103 Allowances	0	12,072	0	**12,072**	0	12,072	0	**12,072**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 075204:	***0***	***23,072***	***0***	***23,072***	***0***	***17,072***		
Output:075205 Procurement Services								
211103 Allowances	0	9,072	0	**9,072**	0	9,792	0	**9,792**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel Inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 075205:	***0***	***20,072***	***0***	***20,072***	***0***	***16,792***		
Output:075206 Information Science								
211103 Allowances	0	12,072	0	**12,072**	0	25,464	0	**25,464**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	33,000	0	**33,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	100	0	**100**	0	0	0	**0**
227001 Travel Inland	0	5,000	0	**5,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	3,771	0	**3,771**	0	0	0	**0**
Total Cost of Output 075206:	***0***	***35,943***	***0***	***35,943***	***0***	***58,464***		
Total Cost of Outputs Provided	**893,132**	**4,048,728**	**0**	**4,941,859**	**1,026,823**	**4,048,728**	**0**	**5,075,551**
Total Programme 01	**893,132**	**4,048,728**	**0**	**4,941,859**	**1,026,823**	**4,048,728**	**0**	**5,075,551**
Total Excluding Arrears and NTR	*893,132*	*4,048,728*	*0*	***4,941,859***	*1,026,823*	*4,048,728*	*0*	***5,075,551***

Development Budget Estimates

Project 0363 Education Service Commision

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075202 Policy ,Monitoring, Evaluation and Research								
221001 Advertising and Public Relations	0	0	0	**0**	0	25,235	0	**25,235**
221002 Workshops and Seminars	0	0	0	**0**	0	84,116	0	**84,116**
221003 Staff Training	0	48,000	0	**48,000**	0	168,231	0	**168,231**
221011 Printing, Stationery, Photocopying and	0	744,960	0	**744,960**	0	604,693	0	**604,693**
227001 Travel Inland	0	0	0	**0**	0	110,289	0	**110,289**
Total Cost of Output 075202:	***0***	***792,960***	***0***	***792,960***	***0***	***992,564***	***0***	***992,564***
Total Cost of Outputs Provided	**0**	**792,960**	**0**	792,960	**0**	**992,564**	**0**	**992,564**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075272 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 075272:	***0***	***0***			***35,000***	***0***	***0***	***35,000***
Output:075275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	509,500	0	0	**509,500**	273,061	0	0	**273,061**
312206 Gross Tax	350,000	0	0	**350,000**	304,030	0	0	**304,030**
Total Cost of Output 075275:	***859,500***	***0***	***0***	***859,500***	***577,091***	***0***	***0***	***577,091***
Output:075276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	31,561	0	0	**31,561**	0	0	0	**0**
Total Cost of Output 075276:	***31,561***	***0***	***0***	***31,561***	***0***	***0***		
Output:075278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	112,000	0	0	**112,000**	345,000	0	0	**345,000**
Total Cost of Output 075278:	***112,000***	***0***	***0***	***112,000***	***345,000***	***0***		
Total Cost of Capital Purchases	**1,003,061**	**0**	**0**	1,003,061	**957,091**	**0**	**0**	**957,091**
Total Project 0363	**1,003,061**	**792,960**	**0**	1,796,020	**957,091**	**992,564**	**0**	**1,949,654**
Total Excluding Taxes, Arrears and NTR	*653,061*	*792,960*	*0*	***1,446,020***	*653,061*	*992,564*	*0*	***1,645,624***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**5,944,920**	**792,960**	**0**	6,737,880	**6,032,642**	**992,564**	**N/A**	**7,025,205**
Total Excluding Taxes, Arrears and NTR	*5,594,920*	*792,960*	*0*	***6,387,880***	*5,728,612*	*992,564*	*0*	***6,721,175***

Vote:132 Education Service Commission

Grand Total Vote 132	**5,944,920**	**792,960**	**0**	**6,737,880**	**6,032,642**	**992,564**	**N/A**	**7,025,205**
Total Excluding Taxes, Arrears and NTR	*5,594,920*	*792,960*	*0*	***6,387,880***	*5,728,612*	*992,564*	*0*	***6,721,175***

Vote:132 Education Service Commission

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0363 Education Service Commision		
520 Ireland Rep of (Eire)	792.96	992.56
Total External Project Financing For Vote 132	**792.96**	**992.56**

Vote:133 Directorate of Public Prosecutions

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1255 Public Prosecutions								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	249,605	2,546,333	0	**2,795,938**	399,802	2,581,159	0	**2,980,961**
02 Prosecutions	3,451,192	3,201,465	0	**6,652,657**	3,638,778	3,166,639		**6,805,418**
03 Inspection and Quality Assurance	150,982	620,073	0	**771,055**	150,982	620,073	0	**771,055**
04 International Affairs and Field Operations	97,710	319,983	0	**417,693**	480,510	319,983		**800,493**
05 Records,Information and Computer Service	102,643	873,599	0	**976,242**	102,643	873,599		**976,242**
06 Internal Audit	77,085	28,938	0	**106,023**	22,185	28,938		**51,123**
Total Recurrent Budget Estimates for Vote Function:	**4,129,216**	**7,590,391**	**0**	**11,719,608**	**4,794,900**	**7,590,391**	**0**	**12,385,291**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0364 Assistance to Prosecution	997,706	0	0	**997,706**	300,351	0		**300,351**
Total Development Budget Estimates for Vote Function:	**997,706**	**0**	**0**	997,706	**300,351**	**0**		**300,351**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1255	**12,717,314**	**0**	**0**	**12,717,314**	**12,685,642**	**0**	**N/A**	**12,685,642**
Total Excluding Taxes, Arrears and NTR	*12,417,314*	*0*	*0*	***12,417,314***	*12,585,642*	*0*	*0*	***12,585,642***
Total Vote 133	**12,717,314**	**0**	**0**	**12,717,314**	**12,685,642**	**0**	**N/A**	**12,685,642**
Total Excluding Taxes, Arrears and NTR	*12,417,314*	*0*	*0*	***12,417,314***	*12,585,642*	*0*	*0*	***12,585,642***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***11,719,608***	***0***	***N/A***	***11,719,608***	***12,385,291***	***0***	***N/A***	***12,385,291***
211101 General Staff Salaries	4,074,316	0	N/A	**4,074,316**	4,740,000	0	N/A	**4,740,000**
211103 Allowances	958,246	0	N/A	**958,246**	957,830	0	N/A	**957,830**
211104 Statutory salaries	54,900	0	N/A	**54,900**	54,900	0	N/A	**54,900**
213001 Medical Expenses(To Employees)	81,126	0	N/A	**81,126**	81,126	0	N/A	**81,126**
213002 Incapacity, death benefits and funeral expenses	160,038	0	N/A	**160,038**	160,011	0	N/A	**160,011**
221001 Advertising and Public Relations	57,537	0	N/A	**57,537**	52,537	0	N/A	**52,537**
221002 Workshops and Seminars	279,949	0	N/A	**279,949**	279,450	0	N/A	**279,450**
221003 Staff Training	389,484	0	N/A	**389,484**	389,484	0	N/A	**389,484**
221006 Commissions and Related Charges	575,997	0	N/A	**575,997**	581,027	0	N/A	**581,027**
221007 Books, Periodicals and Newspapers	7,634	0	N/A	**7,634**	7,634	0	N/A	**7,634**
221008 Computer Supplies and IT Services	145,499	0	N/A	**145,499**	145,499	0	N/A	**145,499**
221009 Welfare and Entertainment	163,166	0	N/A	**163,166**	163,149	0	N/A	**163,149**
221011 Printing, Stationery, Photocopying and Binding	718,961	0	N/A	**718,961**	718,961	0	N/A	**718,961**
221012 Small Office Equipment	136,999	0	N/A	**136,999**	137,031	0	N/A	**137,031**
221016 IFMS Recurrent Costs	0	0	N/A		35,755	0	N/A	**35,755**
221017 Subscriptions	63,001	0	N/A	**63,001**	63,001	0	N/A	**63,001**
222001 Telecommunications	180,265	0	N/A	**180,265**	180,282	0	N/A	**180,282**
222002 Postage and Courier	42,249	0	N/A	**42,249**	42,249	0	N/A	**42,249**
222003 Information and Communications Technology	37,000	0	N/A	**37,000**	37,000	0	N/A	**37,000**
223001 Property Expenses	45,000	0	N/A	**45,000**	45,000	0	N/A	**45,000**
223003 Rent - Produced Assets to private entities	687,995	0	N/A	**687,995**	687,995	0	N/A	**687,995**
223004 Guard and Security services	45,000	0	N/A	**45,000**	46,174	0	N/A	**46,174**
223005 Electricity	35,059	0	N/A	**35,059**	35,059	0	N/A	**35,059**
223006 Water	15,100	0	N/A	**15,100**	15,100	0	N/A	**15,100**
224002 General Supply of Goods and Services	827,599	0	N/A	**827,599**	791,549	0	N/A	**791,549**
225001 Consultancy Services- Short-term	38,081	0	N/A	**38,081**	38,081	0	N/A	**38,081**
227001 Travel Inland	852,993	0	N/A	**852,993**	852,993	0	N/A	**852,993**
227002 Travel Abroad	272,187	0	N/A	**272,187**	272,187	0	N/A	**272,187**
227004 Fuel, Lubricants and Oils	358,575	0	N/A	**358,575**	358,575	0	N/A	**358,575**
228002 Maintenance - Vehicles	292,735	0	N/A	**292,735**	292,735	0	N/A	**292,735**
228003 Maintenance Machinery, Equipment and Furniture	122,919	0	N/A	**122,919**	122,919	0	N/A	**122,919**
Investment (Capital Purchases)	***997,706***	***0***	***N/A***	***997,706***	***300,351***	***0***	***N/A***	***300,351***
231001 Non-Residential Buildings	30,000	0	N/A	**30,000**	60,000	0	N/A	**60,000**
231004 Transport Equipment	120,000	0	N/A	**120,000**	0	0	N/A	**0**
231005 Machinery and Equipment	199,706	0	N/A	**199,706**	100,000	0	N/A	**100,000**
231006 Furniture and Fixtures	270,000	0	N/A	**270,000**	40,351	0	N/A	**40,351**
311101 Land	78,000	0	N/A	**78,000**	0	0	N/A	**0**
312206 Gross Tax	300,000	0	N/A	**300,000**	100,000	0	N/A	**100,000**
Grand Total Vote 133	**12,717,314**	**0**	**N/A**	12,717,314	**12,685,642**	**0**	**N/A**	**12,685,642**
Total Excluding Taxes, Arrears and NTR	*12,417,314*	*0*	*0*	***12,417,314***	*12,585,642*	*0*	*0*	***12,585,642***

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125504 Human Resource and Admnistration support								
211101 General Staff Salaries	249,605	0	0	**249,605**	344,902	0	0	**344,902**
211103 Allowances	0	379,380	0	**379,380**	0	379,000	0	**379,000**
211104 Statutory salaries	0	0	0	**0**	54,900	0	0	**54,900**
213001 Medical Expenses(To Employees)	0	29,560	0	**29,560**	0	29,560	0	**29,560**
213002 Incapacity, death benefits and funeral e	0	42,539	0	**42,539**	0	42,539	0	**42,539**
221001 Advertising and Public Relations	0	17,537	0	**17,537**	0	17,537	0	**17,537**
221002 Workshops and Seminars	0	117,499	0	**117,499**	0	117,000	0	**117,000**
221003 Staff Training	0	104,999	0	**104,999**	0	104,999	0	**104,999**
221007 Books, Periodicals and Newspapers	0	7,634	0	**7,634**	0	7,634	0	**7,634**
221009 Welfare and Entertainment	0	57,992	0	**57,992**	0	57,992	0	**57,992**
221011 Printing, Stationery, Photocopying and	0	110,999	0	**110,999**	0	110,999	0	**110,999**
221012 Small Office Equipment	0	66,000	0	**66,000**	0	66,000	0	**66,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	35,755	0	**35,755**
221017 Subscriptions	0	7,501	0	**7,501**	0	7,501	0	**7,501**
222001 Telecommunications	0	70,008	0	**70,008**	0	70,008	0	**70,008**
223001 Property Expenses	0	45,000	0	**45,000**	0	45,000	0	**45,000**
223003 Rent - Produced Assets to private entiti	0	687,995	0	**687,995**	0	687,995	0	**687,995**
223004 Guard and Security services	0	22,500	0	**22,500**	0	22,500	0	**22,500**
223005 Electricity	0	35,059	0	**35,059**	0	35,059	0	**35,059**
223006 Water	0	15,100	0	**15,100**	0	15,100	0	**15,100**
224002 General Supply of Goods and Services	0	39,050	0	**39,050**	0	39,000	0	**39,000**
227001 Travel Inland	0	401,598	0	**401,598**	0	401,598	0	**401,598**
227002 Travel Abroad	0	57,500	0	**57,500**	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	107,499	0	**107,499**	0	107,499	0	**107,499**
228003 Maintenance Machinery, Equipment an	0	36,000	0	**36,000**	0	36,000	0	**36,000**
Total Cost of Output 125504:	***249,605***	***2,546,333***	***0***	***2,795,938***	***399,802***	***2,581,159***	***0***	***2,980,961***
Total Cost of Outputs Provided	**249,605**	**2,546,333**	**0**	**2,795,938**	**399,802**	**2,581,159**	**0**	**2,980,961**
Total Programme 01	**249,605**	**2,546,333**	**0**	**2,795,938**	**399,802**	**2,581,159**	**0**	**2,980,961**
Total Excluding Arrears and NTR	*249,605*	*2,546,333*	*0*	***2,795,938***	*399,802*	*2,581,159*	*0*	***2,980,961***

Programme 02 Prosecutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125501 Criminal Prosecutions								
211101 General Staff Salaries	3,451,192	0	0	**3,451,192**	3,638,778	0	0	**3,638,778**
211103 Allowances	0	515,737	0	**515,737**	0	515,702	0	**515,702**
213001 Medical Expenses(To Employees)	0	34,066	0	**34,066**	0	34,066	0	**34,066**
213002 Incapacity, death benefits and funeral e	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221001 Advertising and Public Relations	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221002 Workshops and Seminars	0	84,000	0	**84,000**	0	84,000	0	**84,000**
221003 Staff Training	0	149,999	0	**149,999**	0	149,999	0	**149,999**
221006 Commissions and Related Charges	0	575,997	0	**575,997**	0	576,000	0	**576,000**
221009 Welfare and Entertainment	0	10,500	0	**10,500**	0	10,500	0	**10,500**
221011 Printing, Stationery, Photocopying and	0	542,642	0	**542,642**	0	542,642	0	**542,642**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,032	0	**3,032**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,200	0	**8,200**
223004 Guard and Security services	0	22,500	0	**22,500**	0	23,674	0	**23,674**
224002 General Supply of Goods and Services	0	756,468	0	**756,468**	0	720,468	0	**720,468**
227001 Travel Inland	0	164,430	0	**164,430**	0	164,430	0	**164,430**
227002 Travel Abroad	0	16,000	0	**16,000**	0	16,000	0	**16,000**
227004 Fuel, Lubricants and Oils	0	122,692	0	**122,692**	0	122,692	0	**122,692**

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	112,734	0	**112,734**	0	112,734	0	**112,734**
Total Cost of Output 125501:	***3,451,192***	***3,201,465***	***0***	***6,652,657***	***3,638,778***	***3,166,639***		
Total Cost of Outputs Provided	**3,451,192**	**3,201,465**	**0**	**6,652,657**	**3,638,778**	**3,166,639**		
Total Programme 02	**3,451,192**	**3,201,465**	**0**	**6,652,657**	**3,638,778**	**3,166,639**		
Total Excluding Arrears and NTR	*3,451,192*	*3,201,465*	*0*	***6,652,657***	*3,638,778*	*3,166,639*	*0*	***6,805,418***

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**
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	17,500	0	**17,500**	0	17,473	0	**17,473**
221001 Advertising and Public Relations	0	12,500	0	**12,500**	0	7,500	0	**7,500**
221002 Workshops and Seminars	0	23,500	0	**23,500**	0	23,500	0	**23,500**
221003 Staff Training	0	45,500	0	**45,500**	0	45,500	0	**45,500**
221006 Commissions and Related Charges	0	0	0	**0**	0	5,027	0	**5,027**
221009 Welfare and Entertainment	0	22,500	0	**22,500**	0	22,500	0	**22,500**
221011 Printing, Stationery, Photocopying and	0	23,501	0	**23,501**	0	23,501	0	**23,501**
221012 Small Office Equipment	0	12,501	0	**12,501**	0	12,501	0	**12,501**
221017 Subscriptions	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	7,500	0	**7,500**	0	7,500	0	**7,500**
227001 Travel Inland	0	194,386	0	**194,386**	0	194,386	0	**194,386**
227002 Travel Abroad	0	106,186	0	**106,186**	0	106,186	0	**106,186**
227004 Fuel, Lubricants and Oils	0	105,998	0	**105,998**	0	105,998	0	**105,998**
228002 Maintenance - Vehicles	0	37,502	0	**37,502**	0	37,502	0	**37,502**
Total Cost of Output 125505:	***150,982***	***620,073***	***0***	***771,055***	***150,982***	***620,073***	***0***	***771,055***
Total Cost of Outputs Provided	**150,982**	**620,073**	**0**	**771,055**	**150,982**	**620,073**	**0**	**771,055**
Total Programme 03	**150,982**	**620,073**	**0**	**771,055**	**150,982**	**620,073**	**0**	**771,055**
Total Excluding Arrears and NTR	*150,982*	*620,073*	*0*	***771,055***	*150,982*	*620,073*	*0*	***771,055***

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	480,510	0	0	**480,510**
211103 Allowances	0	33,699	0	**33,699**	0	33,699	0	**33,699**
213001 Medical Expenses(To Employees)	0	7,500	0	**7,500**	0	7,500	0	**7,500**
213002 Incapacity, death benefits and funeral e	0	22,500	0	**22,500**	0	22,500	0	**22,500**
221001 Advertising and Public Relations	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221002 Workshops and Seminars	0	31,450	0	**31,450**	0	31,450	0	**31,450**
221003 Staff Training	0	48,485	0	**48,485**	0	48,485	0	**48,485**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	4,483	0	**4,483**
221011 Printing, Stationery, Photocopying and	0	16,498	0	**16,498**	0	16,498	0	**16,498**
221012 Small Office Equipment	0	2,998	0	**2,998**	0	2,998	0	**2,998**
221017 Subscriptions	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	8,350	0	**8,350**	0	8,367	0	**8,367**
227001 Travel Inland	0	27,000	0	**27,000**	0	27,000	0	**27,000**
227002 Travel Abroad	0	67,503	0	**67,503**	0	67,503	0	**67,503**
227004 Fuel, Lubricants and Oils	0	22,500	0	**22,500**	0	22,500	0	**22,500**
228002 Maintenance - Vehicles	0	13,500	0	**13,500**	0	13,500	0	**13,500**
Total Cost of Output 125503:	***97,710***	***319,983***	***0***	***417,693***	***480,510***	***319,983***		
Total Cost of Outputs Provided	**97,710**	**319,983**	**0**	**417,693**	**480,510**	**319,983**		
Total Programme 04	**97,710**	**319,983**	**0**	**417,693**	**480,510**	**319,983**		
Total Excluding Arrears and NTR	*97,710*	*319,983*	*0*	***417,693***	*480,510*	*319,983*	*0*	***800,493***

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	26,949	0	**26,949**
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	17,500	0	**17,500**	0	17,500	0	**17,500**
221001 Advertising and Public Relations	0	12,500	0	**12,500**	0	12,500	0	**12,500**
221002 Workshops and Seminars	0	23,500	0	**23,500**	0	23,500	0	**23,500**
221003 Staff Training	0	40,500	0	**40,500**	0	40,500	0	**40,500**
221008 Computer Supplies and IT Services	0	145,499	0	**145,499**	0	145,499	0	**145,499**
221009 Welfare and Entertainment	0	65,875	0	**65,875**	0	65,875	0	**65,875**
221011 Printing, Stationery, Photocopying and	0	23,500	0	**23,500**	0	23,500	0	**23,500**
221012 Small Office Equipment	0	52,500	0	**52,500**	0	52,500	0	**52,500**
221017 Subscriptions	0	28,500	0	**28,500**	0	28,500	0	**28,500**
222001 Telecommunications	0	83,950	0	**83,950**	0	83,950	0	**83,950**
222002 Postage and Courier	0	42,249	0	**42,249**	0	42,249	0	**42,249**
222003 Information and Communications Tech	0	37,000	0	**37,000**	0	37,000	0	**37,000**
224002 General Supply of Goods and Services	0	32,081	0	**32,081**	0	32,081	0	**32,081**
225001 Consultancy Services- Short-term	0	38,081	0	**38,081**	0	38,081	0	**38,081**
227001 Travel Inland	0	44,999	0	**44,999**	0	44,999	0	**44,999**
227002 Travel Abroad	0	24,999	0	**24,999**	0	24,999	0	**24,999**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	21,500	0	**21,500**	0	21,500	0	**21,500**
228003 Maintenance Machinery, Equipment an	0	86,920	0	**86,920**	0	86,920	0	**86,920**
Total Cost of Output 125502:	***102,643***	***873,599***	***0***	***976,242***	***102,643***	***873,599***		
Total Cost of Outputs Provided	**102,643**	**873,599**	**0**	976,242	**102,643**	**873,599**		
Total Programme 05	**102,643**	**873,599**	**0**	976,242	**102,643**	**873,599**		
Total Excluding Arrears and NTR	*102,643*	*873,599*	*0*	***976,242***	*102,643*	*873,599*	*0*	***976,242***

Programme 06 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125504 Human Resource and Admnistration support								
211104 Statutory salaries	54,900	0	0	**54,900**	0	0	0	**0**
Total Cost of Output 125504:	***54,900***	***0***	***0***	***54,900***	***0***	***0***		
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	1,800	0	**1,800**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	1,820	0	**1,820**	0	1,820	0	**1,820**
222001 Telecommunications	0	2,258	0	**2,258**	0	2,258	0	**2,258**
227001 Travel Inland	0	20,580	0	**20,580**	0	20,580	0	**20,580**
Total Cost of Output 125506:	***22,185***	***28,938***	***0***	***51,123***	***22,185***	***28,938***		
Total Cost of Outputs Provided	**77,085**	**28,938**	**0**	106,023	**22,185**	**28,938**		
Total Programme 06	**77,085**	**28,938**	**0**	106,023	**22,185**	**28,938**		
Total Excluding Arrears and NTR	*77,085*	*28,938*	*0*	***106,023***	*22,185*	*28,938*	*0*	***51,123***

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125571 Acquisition of Land by Government								
311101 Land	78,000	0	0	**78,000**	0	0	0	**0**
Total Cost of Output 125571:	***78,000***	***0***	***0***	***78,000***	***0***	***0***		
Output:125572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	30,000	0	0	**30,000**	60,000	0	0	**60,000**

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

Vote Function 1255 Public Prosecutions

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 125572:	***30,000***	***0***	***0***	***30,000***	***60,000***	***0***		
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	120,000	0	0	**120,000**	0	0	0	**0**
312206 Gross Tax	300,000	0	0	**300,000**	100,000	0	0	**100,000**
Total Cost of Output 125575:	***420,000***	***0***	***0***	***420,000***	***100,000***	***0***		
Output:125576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	199,706	0	0	**199,706**	100,000	0	0	**100,000**
Total Cost of Output 125576:	***199,706***	***0***	***0***	***199,706***	***100,000***	***0***		
Output:125578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	270,000	0	0	**270,000**	40,351	0	0	**40,351**
Total Cost of Output 125578:	***270,000***	***0***	***0***	***270,000***	***40,351***	***0***		
Total Cost of Capital Purchases	**997,706**	**0**	**0**	997,706	**300,351**	**0**		
Total Project 0364	**997,706**	**0**	**0**	**997,706**	**300,351**	**0**		
Total Excluding Taxes, Arrears and NTR	*697,706*	*0*	*0*	***697,706***	*200,351*	*0*	*0*	***200,351***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 55	**12,717,314**	**0**	**0**	**12,717,314**	**12,685,642**	**0**	**N/A**	**12,685,642**
Total Excluding Taxes, Arrears and NTR	*12,417,314*	*0*	*0*	***12,417,314***	*12,585,642*	*0*	*0*	***12,585,642***
Grand Total Vote 133	**12,717,314**	**0**	**0**	**12,717,314**	**12,685,642**	**0**	**N/A**	**12,685,642**
Total Excluding Taxes, Arrears and NTR	*12,417,314*	*0*	*0*	***12,417,314***	*12,585,642*	*0*	*0*	***12,585,642***

Vote:134 Health Service Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	541,000	1,299,255	0	**1,840,255**	649,847	1,299,255		**1,949,102**
02 Human Resource Management	186,158	583,614	0	**769,771**	186,158	1,073,614		**1,259,771**
03 Internal Audit	0	20,000	0	**20,000**	0	30,000		**30,000**
Total Recurrent Budget Estimates for Vote Function:	**727,158**	**1,902,869**	**0**	**2,630,026**	**836,005**	**2,402,869**		**3,238,873**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0365 Health Service Commision	346,799	0	0	**346,799**	626,800	0	0	**626,800**
Total Development Budget Estimates for Vote Function:	**346,799**	**0**	**0**	**346,799**	**626,800**	**0**	**0**	**626,800**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0852	**2,976,825**	**0**	**0**	**2,976,825**	**3,865,673**	**0**	**N/A**	**3,865,673**
Total Excluding Taxes, Arrears and NTR	*2,976,825*	*0*	*0*	***2,976,825***	*3,585,673*	*0*	*0*	***3,585,673***
Total Vote 134	**2,976,825**	**0**	**0**	**2,976,825**	**3,865,673**	**0**	**N/A**	**3,865,673**
Total Excluding Taxes, Arrears and NTR	*2,976,825*	*0*	*0*	***2,976,825***	*3,585,673*	*0*	*0*	***3,585,673***

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,839,825***	***0***	***N/A***	***2,839,825***	***3,297,873***	***0***	***N/A***	***3,297,873***
211101 General Staff Salaries	727,158	0	N/A	**727,158**	836,005	0	N/A	**836,005**
211103 Allowances	403,805	0	N/A	**403,805**	403,800	0	N/A	**403,800**
213001 Medical Expenses(To Employees)	29,026	0	N/A	**29,026**	29,000	0	N/A	**29,000**
221001 Advertising and Public Relations	2,500	0	N/A	**2,500**	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	50,804	0	N/A	**50,804**	50,804	0	N/A	**50,804**
221004 Recruitment Expenses	610,370	0	N/A	**610,370**	899,570	0	N/A	**899,570**
221007 Books, Periodicals and Newspapers	13,203	0	N/A	**13,203**	13,200	0	N/A	**13,200**
221008 Computer Supplies and IT Services	15,003	0	N/A	**15,003**	15,000	0	N/A	**15,000**
221009 Welfare and Entertainment	46,810	0	N/A	**46,810**	46,800	0	N/A	**46,800**
221011 Printing, Stationery, Photocopying and Binding	88,010	0	N/A	**88,010**	88,000	0	N/A	**88,000**
221012 Small Office Equipment	24,005	0	N/A	**24,005**	24,000	0	N/A	**24,000**
221014 Bank Charges and other Bank related costs	1	0	N/A	**1**	0	0	N/A	**0**
221016 IFMS Recurrent Costs	20,004	0	N/A	**20,004**	20,000	0	N/A	**20,000**
221017 Subscriptions	2,082	0	N/A	**2,082**	2,080	0	N/A	**2,080**
222001 Telecommunications	36,008	0	N/A	**36,008**	36,000	0	N/A	**36,000**
222003 Information and Communications Technology	10,002	0	N/A	**10,002**	10,000	0	N/A	**10,000**
223003 Rent - Produced Assets to private entities	324,206	0	N/A	**324,206**	324,210	0	N/A	**324,210**
223005 Electricity	14,003	0	N/A	**14,003**	14,085	0	N/A	**14,085**
224002 General Supply of Goods and Services	12,008	0	N/A	**12,008**	12,000	0	N/A	**12,000**
227001 Travel Inland	115,276	0	N/A	**115,276**	175,279	0	N/A	**175,279**
227002 Travel Abroad	30,707	0	N/A	**30,707**	30,710	0	N/A	**30,710**
227004 Fuel, Lubricants and Oils	125,779	0	N/A	**125,779**	125,780	0	N/A	**125,780**
228001 Maintenance - Civil	20,404	0	N/A	**20,404**	20,400	0	N/A	**20,400**
228002 Maintenance - Vehicles	71,315	0	N/A	**71,315**	71,320	0	N/A	**71,320**
228003 Maintenance Machinery, Equipment and Furniture	10,005	0	N/A	**10,005**	10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***137,000***	***0***	***N/A***	***137,000***	***567,800***	***0***	***N/A***	***567,800***
231004 Transport Equipment	0	0	N/A		280,000	0	N/A	**280,000**
231005 Machinery and Equipment	32,000	0	N/A	**32,000**	7,800	0	N/A	**7,800**
231006 Furniture and Fixtures	105,000	0	N/A	**105,000**	0	0	N/A	**0**
312206 Gross Tax	0	0	N/A		280,000	0	N/A	**280,000**
Grand Total Vote 134	**2,976,825**	**0**	**N/A**	**2,976,825**	**3,865,673**	**0**	**N/A**	**3,865,673**
Total Excluding Taxes, Arrears and NTR	*2,976,825*	*0*	*0*	***2,976,825***	*3,585,673*	*0*	*0*	***3,585,673***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085202 Secretariat Support Services								
211101 General Staff Salaries	541,000	0	0	**541,000**	649,847	0	0	**649,847**
211103 Allowances	0	403,805	0	**403,805**	0	403,800	0	**403,800**
213001 Medical Expenses(To Employees)	0	29,026	0	**29,026**	0	29,000	0	**29,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221007 Books, Periodicals and Newspapers	0	13,203	0	**13,203**	0	13,200	0	**13,200**
221008 Computer Supplies and IT Services	0	15,003	0	**15,003**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	46,810	0	**46,810**	0	46,800	0	**46,800**
221011 Printing, Stationery, Photocopying and	0	68,010	0	**68,010**	0	68,000	0	**68,000**
221012 Small Office Equipment	0	24,005	0	**24,005**	0	24,000	0	**24,000**
221014 Bank Charges and other Bank related c	0	1	0	**1**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	20,004	0	**20,004**	0	20,000	0	**20,000**
221017 Subscriptions	0	2,082	0	**2,082**	0	2,080	0	**2,080**
222001 Telecommunications	0	36,008	0	**36,008**	0	36,000	0	**36,000**
222003 Information and Communications Tech	0	10,002	0	**10,002**	0	10,000	0	**10,000**
223003 Rent - Produced Assets to private entiti	0	324,206	0	**324,206**	0	324,210	0	**324,210**
223005 Electricity	0	14,003	0	**14,003**	0	14,085	0	**14,085**
224002 General Supply of Goods and Services	0	12,008	0	**12,008**	0	12,000	0	**12,000**
227001 Travel Inland	0	20,367	0	**20,367**	0	20,370	0	**20,370**
227002 Travel Abroad	0	30,707	0	**30,707**	0	30,710	0	**30,710**
227004 Fuel, Lubricants and Oils	0	125,779	0	**125,779**	0	125,780	0	**125,780**
228001 Maintenance - Civil	0	20,404	0	**20,404**	0	20,400	0	**20,400**
228002 Maintenance - Vehicles	0	71,315	0	**71,315**	0	71,320	0	**71,320**
228003 Maintenance Machinery, Equipment an	0	10,005	0	**10,005**	0	10,000	0	**10,000**
Total Cost of Output 085202:	***541,000***	***1,299,255***	***0***	***1,840,255***	***649,847***	***1,299,255***		
Total Cost of Outputs Provided	**541,000**	**1,299,255**	**0**	**1,840,255**	**649,847**	**1,299,255**		
Total Programme 01	**541,000**	**1,299,255**	**0**	**1,840,255**	**649,847**	**1,299,255**		
Total Excluding Arrears and NTR	*541,000*	*1,299,255*	*0*	***1,840,255***	*649,847*	*1,299,255*	*0*	***1,949,102***

Programme 02 Human Resource Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085201 Health Workers Recruitment services								
221004 Recruitment Expenses	0	400,570	0	**400,570**	0	840,570	0	**840,570**
Total Cost of Output 085201:	***0***	***400,570***	***0***	***400,570***	***0***	***840,570***		
Output:085202 Secretariat Support Services								
211101 General Staff Salaries	186,158	0	0	**186,158**	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	50,804	0	**50,804**	0	50,804	0	**50,804**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 085202:	***186,158***	***108,134***	***0***	***294,292***	***186,158***	***108,134***		
Output:085205 Technical Support and Support Supevision								
227001 Travel Inland	0	74,909	0	**74,909**	0	124,909	0	**124,909**
Total Cost of Output 085205:	***0***	***74,909***	***0***	***74,909***	***0***	***124,909***		
Total Cost of Outputs Provided	**186,158**	**583,614**	**0**	**769,771**	**186,158**	**1,073,614**		
Total Programme 02	**186,158**	**583,614**	**0**	**769,771**	**186,158**	**1,073,614**		
Total Excluding Arrears and NTR	*186,158*	*583,614*	*0*	***769,771***	*186,158*	*1,073,614*	*0*	***1,259,771***

Programme 03 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085202 Secretariat Support Services								
227001 Travel Inland	0	20,000	0	**20,000**	0	30,000	0	**30,000**
Total Cost of Output 085202:	***0***	***20,000***	***0***	***20,000***	***0***	***30,000***		

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**0**	**20,000**	**0**	**20,000**	**0**	**30,000**		
Total Programme 03	**0**	**20,000**	**0**	**20,000**	**0**	**30,000**		
Total Excluding Arrears and NTR	*0*	*20,000*	*0*	***20,000***	*0*	*30,000*	*0*	***30,000***

Development Budget Estimates

Project 0365 Health Service Commision

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085201 Health Workers Recruitment services								
221004 Recruitment Expenses	209,799	0	0	**209,799**	59,000	0	0	**59,000**
Total Cost of Output 085201:	***209,799***	***0***	***0***	***209,799***	***59,000***	***0***		
Total Cost of Outputs Provided	**209,799**	**0**	**0**	**209,799**	**59,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	280,000	0	0	**280,000**
312206 Gross Tax	0	0	0	**0**	280,000	0	0	**280,000**
Total Cost of Output 085275:	***0***	***0***			***560,000***	***0***	***0***	***560,000***
Output:085276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	32,000	0	0	**32,000**	7,800	0	0	**7,800**
Total Cost of Output 085276:	***32,000***	***0***	***0***	***32,000***	***7,800***	***0***		
Output:085278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	105,000	0	0	**105,000**	0	0	0	**0**
Total Cost of Output 085278:	***105,000***	***0***	***0***	***105,000***	***0***	***0***		
Total Cost of Capital Purchases	**137,000**	**0**	**0**	**137,000**	**567,800**	**0**	**0**	**567,800**
Total Project 0365	**346,799**	**0**	**0**	**346,799**	**626,800**	**0**	**0**	**626,800**
Total Excluding Taxes, Arrears and NTR	*346,799*	*0*	*0*	***346,799***	*346,800*	*0*	*0*	***346,800***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,976,825**	**0**	**0**	**2,976,825**	**3,865,673**	**0**	**N/A**	**3,865,673**
Total Excluding Taxes, Arrears and NTR	*2,976,825*	*0*	*0*	***2,976,825***	*3,585,673*	*0*	*0*	***3,585,673***
Grand Total Vote 134	**2,976,825**	**0**	**0**	**2,976,825**	**3,865,673**	**0**	**N/A**	**3,865,673**
Total Excluding Taxes, Arrears and NTR	*2,976,825*	*0*	*0*	***2,976,825***	*3,585,673*	*0*	*0*	***3,585,673***

Vote:136 Makerere University

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	71,486,495	**117,775,567**	43,125,836	16,494,488	80,667,455	**140,287,779**
Total Recurrent Budget Estimates for Vote Function:	**31,421,250**	**14,867,823**	**71,486,495**	**117,775,567**	**43,125,836**	**16,494,488**	**80,667,455**	**140,287,779**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0184 Institutional Development Program	1,659,005	10,942,340	7,291,378	**19,892,723**	1,659,005	14,366,545	10,894,130	**26,919,680**
1132 Food Technology Incubations	4,500,340	0	0	**4,500,340**	4,500,340	0		**4,500,340**
1133 Technology Innovations	4,500,000	0	0	**4,500,000**	4,500,000	0	0	**4,500,000**
1134 SPEDA	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
1250 Support to Innovation - EV Car Project	0	0		**0**	10,000,000	0	0	**10,000,000**
Total Development Budget Estimates for Vote Function:	**11,659,345**	**10,942,340**	**7,291,378**	**29,893,063**	**21,659,345**	**14,366,545**	**10,894,130**	**46,920,020**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**57,948,418**	**10,942,340**	**78,777,872**	**147,668,630**	**81,279,670**	**14,366,545**	**91,561,585**	**187,207,800**
Total Excluding Taxes, Arrears and NTR	*56,448,418*	*10,942,340*	*0*	***67,390,758***	*79,779,670*	*14,366,545*	*0*	***94,146,215***
Total Vote 136	**57,948,418**	**10,942,340**	**78,777,872**	**147,668,630**	**81,279,670**	**14,366,545**	**91,561,585**	**187,207,800**
Total Excluding Taxes, Arrears and NTR	*56,448,418*	*10,942,340*	*0*	***67,390,758***	*79,779,670*	*14,366,545*	*0*	***94,146,215***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***49,614,403***	***9,668,475***	***72,027,760***	***131,310,638***	***67,824,589***	***14,366,545***	***81,667,455***	***163,858,589***
211101 General Staff Salaries	31,421,250	0	24,548,302	**55,969,552**	43,125,836	0	23,852,985	**66,978,820**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,874,103	**3,874,103**	0	0		**0**
211103 Allowances	0	0	20,408,365	**20,408,365**	0	0	20,316,290	**20,316,290**
212201 Social Security Contributions	0	0			1,592,377	0	6,246,954	**7,839,330**
213001 Medical Expenses(To Employees)	0	0	267,233	**267,233**	0	0	14,850	**14,850**
213002 Incapacity, death benefits and funeral expenses	0	0	53,000	**53,000**	0	0	196,000	**196,000**
221001 Advertising and Public Relations	0	19,918	792,780	**812,698**	0	0	776,143	**776,143**
221002 Workshops and Seminars	0	560,598	1,235,213	**1,795,811**	0	0	629,790	**629,790**
221003 Staff Training	0	0	1,498,730	**1,498,730**	0	0	1,796,521	**1,796,521**
221005 Hire of Venue (chairs, projector etc)	0	0	286,094	**286,094**	0	0	350,400	**350,400**
221006 Commissions and Related Charges	0	0	31,900	**31,900**	0	0		**0**
221007 Books, Periodicals and Newspapers	0	0	725,062	**725,062**	0	0	807,506	**807,506**
221008 Computer Supplies and IT Services	0	11,248	890,320	**901,568**	0	0	1,033,196	**1,033,196**
221009 Welfare and Entertainment	0	0	1,182,876	**1,182,876**	0	0	759,844	**759,844**
221010 Special Meals and Drinks	0	0	46,900	**46,900**	0	0	29,640	**29,640**
221011 Printing, Stationery, Photocopying and Binding	0	10,198	1,571,896	**1,582,094**	0	0	1,949,608	**1,949,608**
221012 Small Office Equipment	0	0	84,415	**84,415**	0	0	121,988	**121,988**
221014 Bank Charges and other Bank related costs	0	0	193,704	**193,704**	0	0	192,637	**192,637**
221017 Subscriptions	0	0	86,890	**86,890**	0	0	450,590	**450,590**
222001 Telecommunications	0	0	598,568	**598,568**	0	0	548,986	**548,986**
222002 Postage and Courier	0	0	87,928	**87,928**	0	0	115,311	**115,311**
222003 Information and Communications Technology	1,330,560	0	91,000	**1,421,560**	0	0	1,979,947	**1,979,947**
223001 Property Expenses	0	0	310,500	**310,500**	0	0	476,638	**476,638**
223002 Rates	0	0	1,000	**1,000**	0	0		**0**
223003 Rent - Produced Assets to private entities	0	0	122,400	**122,400**	0	0	122,400	**122,400**
223004 Guard and Security services	0	0	312,790	**312,790**	0	0	83,860	**83,860**
223005 Electricity	2,796,000	0			2,796,000	0		**2,796,000**
223006 Water	3,000,000	0	3,200	**3,003,200**	3,000,000	0		**3,000,000**
223007 Other Utilities- (fuel, gas, f	0	0	34,020	**34,020**	0	0	65,450	**65,450**
224001 Medical and Agricultural supplies	0	0	98,000	**98,000**	0	0	186,000	**186,000**
224002 General Supply of Goods and Services	3,818,925	1,794,799	3,738,573	**9,352,298**	2,170,322	0	3,411,632	**5,581,954**
225001 Consultancy Services- Short-term	0	10,000	341,265	**351,265**	0	0	1,000,000	**1,000,000**
225002 Consultancy Services- Long-term	0	0	200,000	**200,000**	0	0		**0**
226001 Insurances	0	0	120,431	**120,431**	0	0	108,609	**108,609**
226002 Licenses	0	0	97,600	**97,600**	0	0	269,630	**269,630**
227001 Travel Inland	0	0	559,904	**559,904**	0	0	587,053	**587,053**
227002 Travel Abroad	0	862,549	1,238,114	**2,100,663**	0	0	1,427,374	**1,427,374**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	15,200	**15,200**	0	0	34,300	**34,300**
227004 Fuel, Lubricants and Oils	0	15,843	773,833	**789,675**	0	0	899,634	**899,634**
228001 Maintenance - Civil	0	0	777,724	**777,724**	0	0	2,546,542	**2,546,542**
228002 Maintenance - Vehicles	0	27,788	618,780	**646,569**	0	0	494,105	**494,105**
228003 Maintenance Machinery, Equipment and Furniture	0	0	480,492	**480,492**	0	0	1,068,315	**1,068,315**
228004 Maintenance Other	0	126,717	232,544	**359,262**	0	0	329,387	**329,387**
263340 Other grants	0	0			1,626,666	0	10,000	**1,636,666**
282101 Donations	0	0	34,500	**34,500**	0	0	0	**0**
282103 Scholarships and related costs	7,247,668	6,228,817	3,131,610	**16,608,096**	13,513,389	14,366,545	6,377,339	**34,257,273**
282181 Extra-Ordinary Items (Losses/Gain)	0	0	230,000	**230,000**	0	0		**0**
Investment (Capital Purchases)	***8,334,015***	***1,273,865***	***6,750,113***	***16,357,992***	***13,455,080***	***0***	***9,894,130***	***23,349,210***
231001 Non-Residential Buildings	2,661,605	0	3,425,000	**6,086,605**	8,781,075	0	5,210,000	**13,991,075**
231002 Residential Buildings	0	0	1,080,000	**1,080,000**	0	0		**0**
231003 Roads and Bridges	159,005	0	400,000	**559,005**	159,005	0	600,000	**759,005**
231004 Transport Equipment	476,576	0	515,000	**991,576**	0	0	200,000	**200,000**
231005 Machinery and Equipment	3,536,828	1,020,945	604,837	**5,162,610**	3,015,000	0	2,570,820	**5,585,820**
231006 Furniture and Fixtures	0	252,920	725,276	**978,196**	0	0	1,313,310	**1,313,310**
312206 Gross Tax	1,500,000	0	0	**1,500,000**	1,500,000	0	0	**1,500,000**
Grand Total Vote 136	**57,948,418**	**10,942,340**	**78,777,872**	**147,668,630**	**81,279,670**	**14,366,545**	**91,561,585**	**187,207,800**
Total Excluding Taxes, Arrears and NTR	*56,448,418*	*10,942,340*	*0*	***67,390,758***	*79,779,670*	*14,366,545*	*0*	***94,146,215***

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	14,648,765	0	11,089,161	**25,737,926**	20,867,023	0	11,541,601	**32,408,624**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	1,168,904	**1,168,904**	0	0	0	**0**
211103 Allowances	0	0	5,322,951	**5,322,951**	0	0	6,219,010	**6,219,010**
212201 Social Security Contributions	0	0	0	**0**	0	574,907	2,255,381	**2,830,287**
213002 Incapacity, death benefits and funeral e	0	0	5,000	**5,000**	0	0	5,300	**5,300**
221001 Advertising and Public Relations	0	0	59,350	**59,350**	0	0	378,790	**378,790**
221002 Workshops and Seminars	0	0	415,019	**415,019**	0	0	201,739	**201,739**
221003 Staff Training	0	0	193,990	**193,990**	0	0	592,783	**592,783**
221005 Hire of Venue (chairs, projector etc)	0	0	177,094	**177,094**	0	0	44,500	**44,500**
221007 Books, Periodicals and Newspapers	0	0	631,592	**631,592**	0	0	558,420	**558,420**
221008 Computer Supplies and IT Services	0	0	263,180	**263,180**	0	0	288,080	**288,080**
221009 Welfare and Entertainment	0	0	126,212	**126,212**	0	0	125,534	**125,534**
221011 Printing, Stationery, Photocopying and	0	0	425,751	**425,751**	0	0	287,650	**287,650**
221012 Small Office Equipment	0	0	28,000	**28,000**	0	0	6,000	**6,000**
221014 Bank Charges and other Bank related c	0	0	4,000	**4,000**	0	0	6,300	**6,300**
221017 Subscriptions	0	0	5,200	**5,200**	0	0	21,900	**21,900**
222001 Telecommunications	0	0	44,000	**44,000**	0	0	28,900	**28,900**
222002 Postage and Courier	0	0	28,650	**28,650**	0	0	27,930	**27,930**
223003 Rent - Produced Assets to private entiti	0	0	122,400	**122,400**	0	0	122,400	**122,400**
223004 Guard and Security services	0	0	11,400	**11,400**	0	0	9,600	**9,600**
224001 Medical and Agricultural supplies	0	0	3,000	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	1,896,909	**1,896,909**	0	0	1,903,912	**1,903,912**
226001 Insurances	0	0	11,803	**11,803**	0	0	10,103	**10,103**
226002 Licenses	0	0	1,000	**1,000**	0	0	1,000	**1,000**
227001 Travel Inland	0	0	223,340	**223,340**	0	0	120,370	**120,370**
227002 Travel Abroad	0	0	90,720	**90,720**	0	0	236,555	**236,555**
227003 Carriage, Haulage, Freight and Transpo	0	0	10,000	**10,000**	0	0	10,500	**10,500**
227004 Fuel, Lubricants and Oils	0	0	191,753	**191,753**	0	0	59,130	**59,130**
228001 Maintenance - Civil	0	0	98,360	**98,360**	0	0	8,700	**8,700**
228002 Maintenance - Vehicles	0	0	126,495	**126,495**	0	0	30,790	**30,790**
228003 Maintenance Machinery, Equipment an	0	0	41,200	**41,200**	0	0	76,703	**76,703**
282103 Scholarships and related costs	0	1,160,627	1,835,396	**2,996,023**	0	1,590,199	5,892,769	**7,482,968**
Total Cost of Output 075101:	***14,648,765***	***1,160,627***	***24,651,829***	***40,461,221***	***20,867,023***	***2,165,106***	***31,072,351***	***54,104,479***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	6,103,131	0	4,622,922	**10,726,053**	8,694,593	0	4,809,054	**13,503,647**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	33,016	**33,016**	0	0	0	**0**
211103 Allowances	0	0	2,220,175	**2,220,175**	0	0	2,591,254	**2,591,254**
212201 Social Security Contributions	0	0	0	**0**	0	239,544	939,742	**1,179,286**
221002 Workshops and Seminars	0	0	83,500	**83,500**	0	0	22,500	**22,500**
221003 Staff Training	0	0	742,600	**742,600**	0	0	591,000	**591,000**
221007 Books, Periodicals and Newspapers	0	0	8,000	**8,000**	0	0	68,365	**68,365**
221011 Printing, Stationery, Photocopying and	0	0	12,935	**12,935**	0	0	25,635	**25,635**
222001 Telecommunications	0	0	1,000	**1,000**	0	0	1,000	**1,000**
224002 General Supply of Goods and Services	0	0	11,266	**11,266**	0	0	14,095	**14,095**
227001 Travel Inland	0	0	1,000	**1,000**	0	0	5,000	**5,000**
227002 Travel Abroad	0	0	142,000	**142,000**	0	0	102,000	**102,000**
282103 Scholarships and related costs	0	691,389	1,106,304	**1,797,693**	0	0	0	**0**
Total Cost of Output 075102:	***6,103,131***	***691,389***	***8,984,719***	***15,779,239***	***8,694,593***	***239,544***	***9,169,645***	***18,103,782***
Output:075103 Outreach								
211101 General Staff Salaries	3,661,879	0	2,779,605	**6,441,484**	5,216,756	0	2,885,400	**8,102,156**
211103 Allowances	0	0	1,465,938	**1,465,938**	0	0	1,554,752	**1,554,752**
212201 Social Security Contributions	0	0	0	**0**	0	143,727	563,845	**707,572**

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221001 Advertising and Public Relations	0	0	2,000	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	1,000	**1,000**	0	0	21,000	**21,000**
221007 Books, Periodicals and Newspapers	0	0	2,000	**2,000**	0	0	0	**0**
221017 Subscriptions	0	0	3,000	**3,000**	0	0	11,000	**11,000**
222001 Telecommunications	0	0	1,000	**1,000**	0	0	1,000	**1,000**
227001 Travel Inland	0	0	500	**500**	0	0	3,000	**3,000**
227002 Travel Abroad	0	0	52,500	**52,500**	0	0	9,000	**9,000**
263340 Other grants	0	0	0	**0**	0	1,626,666	10,000	**1,636,666**
282103 Scholarships and related costs	0	0	15,000	**15,000**	0	0	0	**0**
Total Cost of Output 075103:	***3,661,879***	***0***	***4,322,543***	***7,984,422***	***5,216,756***	***1,770,392***	***5,058,998***	***12,046,146***
Output:075104 Students' Welfare								
211101 General Staff Salaries	1,034,000	0	746,105	**1,780,105**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	3,010	**3,010**	0	0	0	**0**
211103 Allowances	0	0	10,000	**10,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	3,500	**3,500**	0	0	20,121	**20,121**
221001 Advertising and Public Relations	0	0	6,000	**6,000**	0	0	20,880	**20,880**
221002 Workshops and Seminars	0	0	28,209	**28,209**	0	0	9,540	**9,540**
221005 Hire of Venue (chairs, projector etc)	0	0	30,000	**30,000**	0	0	40,000	**40,000**
221007 Books, Periodicals and Newspapers	0	0	9,100	**9,100**	0	0	7,220	**7,220**
221009 Welfare and Entertainment	0	0	15,840	**15,840**	0	0	75,311	**75,311**
221011 Printing, Stationery, Photocopying and	0	0	48,258	**48,258**	0	0	106,034	**106,034**
221014 Bank Charges and other Bank related c	0	0	900	**900**	0	0	720	**720**
222001 Telecommunications	0	0	2,544	**2,544**	0	0	7,450	**7,450**
222002 Postage and Courier	0	0	50	**50**	0	0	1,500	**1,500**
223001 Property Expenses	0	0	2,800	**2,800**	0	0	0	**0**
224002 General Supply of Goods and Services	0	3,718,925	196,441	**3,915,366**	0	2,170,322	206,595	**2,376,917**
226001 Insurances	0	0	3,840	**3,840**	0	0	48	**48**
227001 Travel Inland	0	0	29,210	**29,210**	0	0	82,875	**82,875**
227002 Travel Abroad	0	0	133,064	**133,064**	0	0	221,775	**221,775**
227004 Fuel, Lubricants and Oils	0	0	4,000	**4,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	155,557	**155,557**	0	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	0	26,000	**26,000**	0	0	27,000	**27,000**
228003 Maintenance Machinery, Equipment an	0	0	64,796	**64,796**	0	0	129,358	**129,358**
228004 Maintenance Other	0	0	4,800	**4,800**	0	0	0	**0**
282103 Scholarships and related costs	0	2,170,322	96,441	**2,266,763**	0	3,718,925	161,125	**3,880,050**
Total Cost of Output 075104:	***1,034,000***	***5,889,247***	***1,620,465***	***8,543,712***	***0***	***5,889,247***	***1,225,551***	***7,114,798***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	5,973,475	0	5,310,509	**11,283,983**	8,347,464	0	4,616,929	**12,964,394**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	2,669,173	**2,669,173**	0	0	0	**0**
211103 Allowances	0	0	11,389,301	**11,389,301**	0	0	9,951,273	**9,951,273**
212201 Social Security Contributions	0	0	0	**0**	0	634,199	2,487,986	**3,122,185**
213001 Medical Expenses(To Employees)	0	0	267,233	**267,233**	0	0	14,850	**14,850**
213002 Incapacity, death benefits and funeral e	0	0	44,500	**44,500**	0	0	170,579	**170,579**
221001 Advertising and Public Relations	0	0	725,430	**725,430**	0	0	376,473	**376,473**
221002 Workshops and Seminars	0	0	707,485	**707,485**	0	0	375,011	**375,011**
221003 Staff Training	0	0	562,140	**562,140**	0	0	612,738	**612,738**
221005 Hire of Venue (chairs, projector etc)	0	0	79,000	**79,000**	0	0	265,900	**265,900**
221006 Commissions and Related Charges	0	0	31,900	**31,900**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	74,370	**74,370**	0	0	173,501	**173,501**
221008 Computer Supplies and IT Services	0	0	627,140	**627,140**	0	0	745,116	**745,116**
221009 Welfare and Entertainment	0	0	1,040,824	**1,040,824**	0	0	558,999	**558,999**
221010 Special Meals and Drinks	0	0	46,900	**46,900**	0	0	29,640	**29,640**
221011 Printing, Stationery, Photocopying and	0	0	1,084,953	**1,084,953**	0	0	1,530,290	**1,530,290**
221012 Small Office Equipment	0	0	56,415	**56,415**	0	0	115,988	**115,988**
221014 Bank Charges and other Bank related c	0	0	88,804	**188,804**	0	0	185,617	**185,617**

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221017 Subscriptions	0	0	78,690	**78,690**	0	0	417,690	**417,690**
222001 Telecommunications	0	0	550,024	**550,024**	0	0	510,636	**510,636**
222002 Postage and Courier	0	0	59,228	**59,228**	0	0	85,881	**85,881**
222003 Information and Communications Tech	0	1,330,560	91,000	**1,421,560**	0	0	1,979,947	**1,979,947**
223001 Property Expenses	0	0	307,700	**307,700**	0	0	476,638	**476,638**
223002 Rates	0	0	1,000	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	0	301,390	**301,390**	0	0	74,260	**74,260**
223005 Electricity	0	2,796,000	0	**2,796,000**	0	2,796,000	0	**2,796,000**
223006 Water	0	3,000,000	3,200	**3,003,200**	0	3,000,000	0	**3,000,000**
223007 Other Utilities- (fuel, gas, f	0	0	34,020	**34,020**	0	0	65,450	**65,450**
224001 Medical and Agricultural supplies	0	0	95,000	**95,000**	0	0	186,000	**186,000**
224002 General Supply of Goods and Services	0	0	1,633,957	**1,633,957**	0	0	1,287,030	**1,287,030**
226001 Insurances	0	0	104,788	**104,788**	0	0	98,458	**98,458**
226002 Licenses	0	0	96,600	**96,600**	0	0	268,630	**268,630**
227001 Travel Inland	0	0	305,854	**305,854**	0	0	375,808	**375,808**
227002 Travel Abroad	0	0	819,830	**819,830**	0	0	858,044	**858,044**
227003 Carriage, Haulage, Freight and Transpo	0	0	5,200	**5,200**	0	0	23,800	**23,800**
227004 Fuel, Lubricants and Oils	0	0	578,080	**578,080**	0	0	840,504	**840,504**
228001 Maintenance - Civil	0	0	523,807	**523,807**	0	0	2,429,842	**2,429,842**
228002 Maintenance - Vehicles	0	0	466,285	**466,285**	0	0	436,315	**436,315**
228003 Maintenance Machinery, Equipment an	0	0	374,496	**374,496**	0	0	862,253	**862,253**
228004 Maintenance Other	0	0	227,744	**227,744**	0	0	329,387	**329,387**
282101 Donations	0	0	34,500	**34,500**	0	0	0	**0**
282103 Scholarships and related costs	0	0	78,469	**78,469**	0	0	323,445	**323,445**
282181 Extra-Ordinary Items (Losses/Gain)	0	0	230,000	**230,000**	0	0	0	**0**
Total Cost of Output 075105:	***5,973,475***	***7,126,560***	***31,906,940***	***45,006,974***	***8,347,464***	***6,430,199***	***34,140,910***	***48,918,573***
Total Cost of Outputs Provided	**31,421,250**	**14,867,823**	**71,486,495**	**117,775,567**	**43,125,836**	**16,494,488**	**80,667,455**	**140,287,779**
Total Programme 01	**31,421,250**	**14,867,823**	**71,486,495**	**117,775,567**	**43,125,836**	**16,494,488**	**80,667,455**	**140,287,779**
Total Excluding Arrears and NTR	*31,421,250*	*14,867,823*	*0*	***117,775,567***	*43,125,836*	*16,494,488*	*0*	***59,620,324***

Development Budget Estimates

Project 0184 Institutional Development Program

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075102 Research, Consultancy and Publications								
221002 Workshops and Seminars	0	204,693	0	**204,693**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,357,025	0	**1,357,025**	0	0	0	**0**
227002 Travel Abroad	0	825,918	0	**825,918**	0	0	0	**0**
282103 Scholarships and related costs	0	5,773,944	0	**5,773,944**	0	14,366,545	0	**14,366,545**
Total Cost of Output 075102:	***0***	***8,161,580***	***0***	***8,161,580***	***0***	***14,366,545***		
Output:075103 Outreach								
221002 Workshops and Seminars	0	311,746	0	**311,746**	0	0	0	**0**
Total Cost of Output 075103:	***0***	***311,746***	***0***	***311,746***	***0***	***0***		
Output:075105 Administration and Support Services								
221001 Advertising and Public Relations	0	19,918	0	**19,918**	0	0	0	**0**
221002 Workshops and Seminars	0	44,158	0	**44,158**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	11,248	0	**11,248**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,198	0	**10,198**	0	0	0	**0**
224002 General Supply of Goods and Services	0	437,775	0	**437,775**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	10,000	341,265	**351,265**	0	0	1,000,000	**1,000,000**
225002 Consultancy Services- Long-term	0	0	200,000	**200,000**	0	0	0	**0**
227002 Travel Abroad	0	36,631	0	**36,631**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,843	0	**15,843**	0	0	0	**0**
228002 Maintenance - Vehicles	0	27,788	0	**27,788**	0	0	0	**0**
228004 Maintenance Other	0	126,717	0	**126,717**	0	0	0	**0**

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
282103 Scholarships and related costs	0	454,873	0	**454,873**	0	0	0	**0**
Total Cost of Output 075105:	***0***	***1,195,149***	***541,265***	***1,736,414***	***0***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Provided	**0**	**9,668,475**	**541,265**	**10,209,740**	**0**	**14,366,545**	**1,000,000**	**15,366,545**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075171 Acquisition of Land by Government								
312206 Gross Tax	0	0	0	**0**	1,500,000	0	0	**1,500,000**
Total Cost of Output 075171:	***0***	***0***			***1,500,000***	***0***	***0***	***1,500,000***
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	159,005	0	400,000	**559,005**	159,005	0	600,000	**759,005**
Total Cost of Output 075173:	***159,005***	***0***	***400,000***	***559,005***	***159,005***	***0***	***600,000***	***759,005***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	515,000	**515,000**	0	0	200,000	**200,000**
Total Cost of Output 075175:	***0***	***0***	***515,000***	***515,000***	***0***	***0***	***200,000***	***200,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	174,603	59,457	**234,060**	0	0	0	**0**
Total Cost of Output 075176:	***0***	***174,603***	***59,457***	***234,060***	***0***	***0***		
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	846,342	545,380	**1,391,722**	0	0	2,570,820	**2,570,820**
312206 Gross Tax	1,500,000	0	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 075177:	***1,500,000***	***846,342***	***545,380***	***2,891,722***	***0***	***0***	***2,570,820***	***2,570,820***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	252,920	725,276	**978,196**	0	0	1,313,310	**1,313,310**
Total Cost of Output 075178:	***0***	***252,920***	***725,276***	***978,196***	***0***	***0***	***1,313,310***	***1,313,310***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	0	0	3,425,000	**3,425,000**	0	0	5,210,000	**5,210,000**
Total Cost of Output 075180:	***0***	***0***	***3,425,000***	***3,425,000***	***0***	***0***	***5,210,000***	***5,210,000***
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
231002 Residential Buildings	0	0	1,080,000	**1,080,000**	0	0	0	**0**
Total Cost of Output 075182:	***0***	***0***	***1,080,000***	***1,080,000***	***0***	***0***		
Total Cost of Capital Purchases	**1,659,005**	**1,273,865**	**6,750,113**	**9,682,983**	**1,659,005**	**0**	**9,894,130**	**11,553,135**
Total Project 0184	**1,659,005**	**10,942,340**	**7,291,378**	**19,892,723**	**1,659,005**	**14,366,545**	**10,894,130**	**26,919,680**
Total Excluding Taxes, Arrears and NTR	*159,005*	*10,942,340*	*0*	***18,392,723***	*159,005*	*14,366,545*	*0*	***14,525,550***

Project 1132 Food Technology Incubations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	180,340	0	0	**180,340**	160,000	0	0	**160,000**
Total Cost of Output 075101:	***180,340***	***0***	***0***	***180,340***	***160,000***	***0***		
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	420,000	0	0	**420,000**	720,000	0	0	**720,000**
Total Cost of Output 075102:	***420,000***	***0***	***0***	***420,000***	***720,000***	***0***		
Output:075103 Outreach								
282103 Scholarships and related costs	162,000	0	0	**162,000**	300,000	0	0	**300,000**
Total Cost of Output 075103:	***162,000***	***0***	***0***	***162,000***	***300,000***	***0***		
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	358,000	0	0	**358,000**	440,000	0	0	**440,000**
Total Cost of Output 075105:	***358,000***	***0***	***0***	***358,000***	***440,000***	***0***		
Total Cost of Outputs Provided	**1,120,340**	**0**	**0**	**1,120,340**	**1,620,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	340,000	0	0	**340,000**	0	0	0	**0**
Total Cost of Output 075175:	***340,000***	***0***			***0***	***0***		
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	50,000	0	0	**50,000**	0	0	0	**0**

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

Vote Function 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 075176:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	800,000	0	0	**800,000**	880,000	0	0	**880,000**
Total Cost of Output 075177:	***800,000***	***0***	***0***	***800,000***	***880,000***	***0***		
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	2,190,000	0	0	**2,190,000**	2,000,340	0	0	**2,000,340**
Total Cost of Output 075180:	***2,190,000***	***0***	***0***	***2,190,000***	***2,000,340***	***0***		
Total Cost of Capital Purchases	**3,380,000**	**0**	**0**	**3,380,000**	**2,880,340**	**0**		
Total Project 1132	**4,500,340**	**0**	**0**	**4,500,340**	**4,500,340**	**0**		
Total Excluding Taxes, Arrears and NTR	*4,500,340*	*0*	*0*	***4,500,340***	*4,500,340*	*0*	*0*	***4,500,340***

Project 1133 Technology Innovations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	292,650	0	0	**292,650**	500,000	0	0	**500,000**
Total Cost of Output 075101:	***292,650***	***0***	***0***	***292,650***	***500,000***	***0***		
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	1,000,386	0	0	**1,000,386**	1,145,000	0	0	**1,145,000**
Total Cost of Output 075102:	***1,000,386***	***0***	***0***	***1,000,386***	***1,145,000***	***0***		
Output:075103 Outreach								
282103 Scholarships and related costs	711,954	0	0	**711,954**	700,000	0	0	**700,000**
Total Cost of Output 075103:	***711,954***	***0***	***0***	***711,954***	***700,000***	***0***		
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	0	0	0	**0**	220,000	0	0	**220,000**
Total Cost of Output 075105:	***0***	***0***			***220,000***	***0***	***0***	***220,000***
Total Cost of Outputs Provided	**2,004,991**	**0**	**0**	**2,004,991**	**2,565,000**	**0**	**0**	**2,565,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	323,580	0	0	**323,580**	200,000	0	0	**200,000**
Total Cost of Output 075176:	***323,580***	***0***	***0***	***323,580***	***200,000***	***0***		
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	2,171,430	0	0	**2,171,430**	1,735,000	0	0	**1,735,000**
Total Cost of Output 075177:	***2,171,430***	***0***	***0***	***2,171,430***	***1,735,000***	***0***		
Total Cost of Capital Purchases	**2,495,009**	**0**	**0**	**2,495,009**	**1,935,000**	**0**		
Total Project 1133	**4,500,000**	**0**	**0**	**4,500,000**	**4,500,000**	**0**	**0**	**4,500,000**
Total Excluding Taxes, Arrears and NTR	*4,500,000*	*0*	*0*	***4,500,000***	*4,500,000*	*0*	*0*	***4,500,000***

Project 1134 SPEDA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075101 Teaching and Training								
224002 General Supply of Goods and Services	100,000	0	0	**100,000**	0	0	0	**0**
282103 Scholarships and related costs	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 075101:	***100,000***	***0***			***300,000***	***0***	***0***	***300,000***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 075105:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***		
Total Cost of Outputs Provided	**200,000**	**0**	**0**	**200,000**	**400,000**	**0**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	136,576	0	0	**136,576**	0	0	0	**0**
Total Cost of Output 075175:	***136,576***	***0***	***0***	***136,576***	***0***	***0***		
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	191,819	0	0	**191,819**	200,000	0	0	**200,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 075177:	***191,819***	***0***	***0***	***191,819***	***200,000***	***0***		
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	471,605	0	0	**471,605**	400,000	0	0	**400,000**
Total Cost of Output 075180:	***471,605***	***0***	***0***	***471,605***	***400,000***	***0***		
Total Cost of Capital Purchases	**800,000**	**0**	**0**	**800,000**	**600,000**	**0**		
Total Project 1134	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*0*	*0*	***1,000,000***	*1,000,000*	*0*	*0*	***1,000,000***

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	0	0	**0**	3,619,265	0	0	**3,619,265**
Total Cost of Output 075102:	***0***	***0***			***3,619,265***	***0***	***0***	***3,619,265***
Total Cost of Outputs Provided	**0**	**0**			**3,619,265**	**0**	**0**	**3,619,265**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	0	0	0	**0**	6,380,735	0	0	**6,380,735**
Total Cost of Output 075180:	***0***	***0***			***6,380,735***	***0***	***0***	***6,380,735***
Total Cost of Capital Purchases	**0**	**0**			**6,380,735**	**0**	**0**	**6,380,735**
Total Project 1250	**0**	**0**			**10,000,000**	**0**	**0**	**10,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*10,000,000*	*0*	*0*	***10,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**57,948,418**	**10,942,340**	**78,777,872**	**147,668,630**	**81,279,670**	**14,366,545**	**91,561,585**	**187,207,800**
Total Excluding Taxes, Arrears and NTR	*56,448,418*	*10,942,340*	*0*	***146,168,630***	*79,779,670*	*14,366,545*	*0*	***94,146,215***
Grand Total Vote 136	**57,948,418**	**10,942,340**	**78,777,872**	**147,668,630**	**81,279,670**	**14,366,545**	**91,561,585**	**187,207,800**
Total Excluding Taxes, Arrears and NTR	*56,448,418*	*10,942,340*	*0*	***146,168,630***	*79,779,670*	*14,366,545*	*0*	***94,146,215***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0184 Institutional Development Program		
543 Sweden	10,942.34	14,366.55
Total External Project Financing For Vote 136	**10,942.34**	**14,366.55**

Vote:137 Mbarara University

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	5,482,125	2,891,412	5,939,000	**14,312,538**	7,797,336	2,946,353	5,842,000	**16,585,689**
Total Recurrent Budget Estimates for Vote Function:	**5,482,125**	**2,891,412**	**5,939,000**	**14,312,538**	**7,797,336**	**2,946,353**	**5,842,000**	**16,585,689**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0368 Development	4,298,769	0	850,000	**5,148,769**	4,028,769	0	310,000	**4,338,769**
Total Development Budget Estimates for Vote Function:	**4,298,769**	**0**	**850,000**	**5,148,769**	**4,028,769**	**0**	**310,000**	**4,338,769**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**12,672,307**	**0**	**6,789,000**	**19,461,307**	**14,772,457**	**0**	**6,152,000**	**20,924,457**
Total Excluding Taxes, Arrears and NTR	*12,172,307*	*0*	*0*	***12,172,307***	*14,482,189*	*0*	*0*	***14,482,189***
Total Vote 137	**12,672,307**	**0**	**6,789,000**	**19,461,307**	**14,772,457**	**0**	**6,152,000**	**20,924,457**
Total Excluding Taxes, Arrears and NTR	*12,172,307*	*0*	*0*	***12,172,307***	*14,482,189*	*0*	*0*	***14,482,189***

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***8,283,538***	***0***	***5,811,000***	***14,094,538***	***10,593,421***	***0***	***5,757,000***	***16,350,421***
211101 General Staff Salaries	5,482,125	0	2,009,463	**7,491,588**	7,797,336	0	2,491,514	**10,288,850**
211103 Allowances	213,059	0	816,719	**1,029,778**	234,065	0	666,250	**900,315**
212101 Social Security Contributions (NSSF)	417,987	0	87,807	**505,795**	600,614	0		**600,614**
213001 Medical Expenses(To Employees)	23,255	0	9,000	**32,255**	23,915	0	13,985	**37,900**
213002 Incapacity, death benefits and funeral expenses	10,000	0	4,500	**14,500**	10,613	0	13,104	**23,717**
213003 Retrenchment costs	8,000	0	0	**8,000**	8,000	0	303	**8,303**
221001 Advertising and Public Relations	32,149	0	95,250	**127,399**	16,460	0	62,706	**79,166**
221002 Workshops and Seminars	36,600	0	74,755	**111,355**	19,900	0	60,542	**80,442**
221003 Staff Training	29,600	0	79,000	**108,600**	30,542	0	62,888	**93,430**
221004 Recruitment Expenses	10,000	0	6,300	**16,300**	10,000	0	6,300	**16,300**
221005 Hire of Venue (chairs, projector etc)	3,700	0	9,000	**12,700**	3,700	0	6,864	**10,564**
221006 Commissions and Related Charges	64,998	0	55,000	**119,998**	65,000	0	55,000	**120,000**
221007 Books, Periodicals and Newspapers	119,400	0	211,435	**330,835**	133,440	0	233,080	**366,520**
221008 Computer Supplies and IT Services	46,000	0	107,971	**153,971**	46,000	0	20,000	**66,000**
221009 Welfare and Entertainment	39,081	0	98,500	**137,581**	40,981	0	45,000	**85,981**
221010 Special Meals and Drinks	161,846	0	105,150	**266,996**	161,850	0	148,150	**310,000**
221011 Printing, Stationery, Photocopying and Binding	77,599	0	115,000	**192,599**	82,800	0	96,575	**179,375**
221012 Small Office Equipment	15,400	0	8,000	**23,400**	10,400	0	5,515	**15,915**
221014 Bank Charges and other Bank related costs	6,000	0	12,500	**18,500**	6,000	0	12,500	**18,500**
222001 Telecommunications	30,160	0	24,000	**54,160**	31,360	0	28,513	**59,873**
222002 Postage and Courier	6,650	0	4,600	**11,250**	6,810	0	5,143	**11,953**
222003 Information and Communications Technology	94,000	0	132,740	**226,740**	94,000	0	154,232	**248,232**
223001 Property Expenses	79,998	0	40,000	**119,998**	80,000	0	40,000	**120,000**
223002 Rates	1,000	0	5,000	**6,000**	1,000	0	4,000	**5,000**
223003 Rent - Produced Assets to private entities	36,999	0	29,000	**65,999**	40,000	0	29,000	**69,000**
223004 Guard and Security services	5,000	0	0	**5,000**	5,000	0	5,000	**10,000**
223005 Electricity	74,998	0	60,000	**134,998**	75,646	0	60,000	**135,646**
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	101,150	**111,150**	10,000	0	71,150	**81,150**
224002 General Supply of Goods and Services	136,616	0	91,000	**227,616**	117,373	0	150,730	**268,103**
225001 Consultancy Services- Short-term	10,000	0	5,000	**15,000**	10,000	0	5,000	**15,000**
226001 Insurances	15,000	0	90,000	**105,000**	15,000	0	90,000	**105,000**
226002 Licenses	700	0	0	**700**	0	0		**0**
227001 Travel Inland	135,392	0	292,860	**428,252**	71,496	0	257,682	**329,178**
227002 Travel Abroad	92,799	0	77,000	**169,799**	49,700	0	89,354	**139,054**
227004 Fuel, Lubricants and Oils	88,799	0	131,300	**220,099**	90,000	0	97,554	**187,554**
228001 Maintenance - Civil	40,999	0	50,000	**90,999**	41,000	0	40,000	**81,000**
228002 Maintenance - Vehicles	78,639	0	58,000	**136,639**	79,340	0	61,030	**140,370**
228003 Maintenance Machinery, Equipment and Furniture	40,000	0	59,000	**99,000**	40,000	0	41,336	**81,336**
282101 Donations	2,000	0	5,000	**7,000**	2,000	0	2,000	**4,000**
282103 Scholarships and related costs	364,996	0	605,000	**969,996**	370,080	0	480,000	**850,080**
282104 Compensation to 3rd Parties	80,000	0	0	**80,000**	0	0		**0**
Grants, Transfers and Subsides (Outputs Funded)	***90,000***	***0***	***128,000***	***218,000***	***90,000***	***0***	***85,000***	***175,000***
262101 Contributions to International Organisations (Curren	30,000	0	48,000	**78,000**	30,000	0	40,000	**70,000**
264101 Contributions to Autonomous Inst.	60,000	0	80,000	**140,000**	60,000	0	45,000	**105,000**
Investment (Capital Purchases)	***4,298,769***	***0***	***850,000***	***5,148,769***	***4,028,769***	***0***	***310,000***	***4,338,769***
231001 Non-Residential Buildings	3,046,629	0	240,000	**3,286,629**	2,784,000	0		**2,784,000**
231003 Roads and Bridges	49,844	0	30,000	**79,844**	0	0		**0**
231004 Transport Equipment	150,000	0	300,000	**450,000**	80,000	0		**80,000**
231005 Machinery and Equipment	252,299	0	280,000	**532,299**	334,769	0	280,000	**614,769**
231006 Furniture and Fixtures	49,997	0	0	**49,997**	50,000	0		**50,000**
281501 Environmental Impact Assessments for Capital Wor	0	0			100,000	0	30,000	**130,000**
281503 Engineering and Design Studies and Plans for Capita	0	0			400,000	0	0	**400,000**
281504 Monitoring, Supervision and Appraisal of Capital W	250,000	0	0	**250,000**	50,000	0		**50,000**
312206 Gross Tax	500,000	0	0	**500,000**	230,000	0		**230,000**
Arrears	***0***	***0***			***60,268***	***0***	***0***	***60,268***
321612 Water Arrears	0	0			60,268	0	0	**60,268**
Grand Total Vote 137	**12,672,307**	**0**	**6,789,000**	**19,461,307**	**14,772,457**	**0**	**6,152,000**	**20,924,457**
Total Excluding Taxes, Arrears and NTR	*12,172,307*	*0*	*0*	***12,172,307***	*14,482,189*	*0*	*0*	***14,482,189***

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	2,619,739	0	1,138,963	**3,758,702**	5,808,394	0	1,557,196	**7,365,590**
211103 Allowances	0	115,034	175,000	**290,034**	0	127,706	178,000	**305,706**
212101 Social Security Contributions (NSSF)	0	317,990	87,807	**405,798**	0	500,614	0	**500,614**
213001 Medical Expenses(To Employees)	0	15,255	6,000	**21,255**	0	15,915	10,985	**26,900**
213002 Incapacity, death benefits and funeral e	0	5,000	1,500	**6,500**	0	5,613	10,104	**15,717**
213003 Retrenchment costs	0	4,000	0	**4,000**	0	4,000	303	**4,303**
221001 Advertising and Public Relations	0	2,000	30,000	**32,000**	0	2,385	17,456	**19,841**
221002 Workshops and Seminars	0	33,600	53,945	**87,545**	0	16,900	49,732	**66,632**
221003 Staff Training	0	25,600	55,000	**80,600**	0	26,542	42,888	**69,430**
221005 Hire of Venue (chairs, projector etc)	0	3,700	9,000	**12,700**	0	3,700	6,864	**10,564**
221007 Books, Periodicals and Newspapers	0	114,400	200,625	**315,025**	0	128,440	228,080	**356,520**
221008 Computer Supplies and IT Services	0	31,000	65,500	**96,500**	0	31,000	0	**31,000**
221009 Welfare and Entertainment	0	24,081	55,500	**79,581**	0	25,981	0	**25,981**
221011 Printing, Stationery, Photocopying and	0	52,600	60,000	**112,600**	0	57,800	66,575	**124,375**
221012 Small Office Equipment	0	10,400	6,000	**16,400**	0	10,400	3,515	**13,915**
222001 Telecommunications	0	15,160	16,000	**31,160**	0	16,360	20,513	**36,873**
222002 Postage and Courier	0	2,650	2,600	**5,250**	0	2,810	3,143	**5,953**
222003 Information and Communications Tech	0	14,000	32,000	**46,000**	0	14,000	39,242	**53,242**
224002 General Supply of Goods and Services	0	109,600	61,000	**170,600**	0	85,446	115,730	**201,176**
227001 Travel Inland	0	43,600	73,260	**116,860**	0	27,400	63,082	**90,482**
227002 Travel Abroad	0	62,800	42,000	**104,800**	0	34,700	59,354	**94,054**
227004 Fuel, Lubricants and Oils	0	53,800	71,300	**125,100**	0	55,000	42,554	**97,554**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	53,640	28,000	**81,640**	0	53,640	31,030	**84,670**
228003 Maintenance Machinery, Equipment an	0	25,000	49,000	**74,000**	0	25,000	31,336	**56,336**
282103 Scholarships and related costs	0	90,000	150,000	**240,000**	0	92,090	40,000	**132,090**
Total Cost of Output 075101:	***2,619,739***	***1,229,910***	***2,470,000***	***6,319,649***	***5,808,394***	***1,368,443***	***2,617,682***	***9,794,519***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	872,806	0	0	**872,806**	0	0	0	**0**
282103 Scholarships and related costs	0	72,002	250,000	**322,002**	0	75,000	215,000	**290,000**
Total Cost of Output 075102:	***872,806***	***72,002***	***250,000***	***1,194,808***	***0***	***75,000***	***215,000***	***290,000***
Output:075103 Outreach								
221001 Advertising and Public Relations	0	3,150	15,250	**18,400**	0	3,150	5,250	**8,400**
221009 Welfare and Entertainment	0	0	8,000	**8,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	21,850	40,150	**62,000**	0	21,850	40,150	**62,000**
221011 Printing, Stationery, Photocopying and	0	0	15,000	**15,000**	0	0	15,000	**15,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	2,000	**2,000**
223003 Rent - Produced Assets to private entiti	0	16,000	29,000	**45,000**	0	19,000	29,000	**48,000**
227001 Travel Inland	0	39,000	184,600	**223,600**	0	29,000	169,600	**198,600**
227004 Fuel, Lubricants and Oils	0	10,000	30,000	**40,000**	0	10,000	30,000	**40,000**
Total Cost of Output 075103:	***0***	***90,000***	***324,000***	***414,000***	***0***	***83,000***	***291,000***	***374,000***
Output:075104 Students' Welfare								
211101 General Staff Salaries	245,772	0	0	**245,772**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221010 Special Meals and Drinks	0	139,996	65,000	**204,996**	0	140,000	108,000	**248,000**
224001 Medical and Agricultural supplies	0	0	20,000	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	14,010	10,000	**24,010**	0	14,010	20,000	**34,010**
282103 Scholarships and related costs	0	202,994	205,000	**407,994**	0	202,990	225,000	**427,990**
Total Cost of Output 075104:	***245,772***	***357,000***	***325,000***	***927,772***	***0***	***357,000***	***378,000***	***735,000***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	1,743,808	0	870,500	**2,614,308**	1,988,942	0	934,318	**2,923,260**
211103 Allowances	0	98,025	641,719	**739,744**	0	106,359	488,250	**594,609**

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
212101 Social Security Contributions (NSSF)	0	99,997	0	**99,997**	0	100,000	0	**100,000**
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	10,925	40,000	**50,925**
221002 Workshops and Seminars	0	3,000	20,810	**23,810**	0	3,000	10,810	**13,810**
221003 Staff Training	0	4,000	24,000	**28,000**	0	4,000	20,000	**24,000**
221004 Recruitment Expenses	0	10,000	6,300	**16,300**	0	10,000	6,300	**16,300**
221006 Commissions and Related Charges	0	64,998	55,000	**119,998**	0	65,000	55,000	**120,000**
221007 Books, Periodicals and Newspapers	0	5,000	10,810	**15,810**	0	5,000	5,000	**10,000**
221008 Computer Supplies and IT Services	0	15,000	42,471	**57,471**	0	15,000	20,000	**35,000**
221009 Welfare and Entertainment	0	15,000	10,000	**25,000**	0	15,000	20,000	**35,000**
221011 Printing, Stationery, Photocopying and	0	24,999	40,000	**64,999**	0	25,000	15,000	**40,000**
221012 Small Office Equipment	0	5,000	2,000	**7,000**	0	0	2,000	**2,000**
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	80,000	100,740	**180,740**	0	80,000	114,990	**194,990**
223001 Property Expenses	0	79,998	40,000	**119,998**	0	80,000	40,000	**120,000**
223002 Rates	0	1,000	5,000	**6,000**	0	1,000	4,000	**5,000**
223003 Rent - Produced Assets to private entiti	0	20,999	0	**20,999**	0	21,000	0	**21,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	5,000	**10,000**
223005 Electricity	0	74,998	60,000	**134,998**	0	75,646	60,000	**135,646**
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	81,150	**91,150**	0	10,000	71,150	**81,150**
224002 General Supply of Goods and Services	0	13,006	20,000	**33,006**	0	17,917	15,000	**32,917**
225001 Consultancy Services- Short-term	0	10,000	5,000	**15,000**	0	10,000	5,000	**15,000**
226001 Insurances	0	15,000	90,000	**105,000**	0	15,000	90,000	**105,000**
226002 Licenses	0	700	0	**700**	0	0	0	**0**
227001 Travel Inland	0	52,792	35,000	**87,792**	0	15,096	25,000	**40,096**
227002 Travel Abroad	0	29,999	35,000	**64,999**	0	15,000	30,000	**45,000**
227004 Fuel, Lubricants and Oils	0	24,999	30,000	**54,999**	0	25,000	25,000	**50,000**
228001 Maintenance - Civil	0	35,999	50,000	**85,999**	0	36,000	40,000	**76,000**
228002 Maintenance - Vehicles	0	24,999	30,000	**54,999**	0	25,700	30,000	**55,700**
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	2,000	**4,000**
282104 Compensation to 3rd Parties	0	80,000	0	**80,000**	0	0	0	**0**
Total Cost of Output 075105:	***1,743,808***	***1,052,500***	***2,442,000***	***5,238,308***	***1,988,942***	***912,642***	***2,255,318***	***5,156,902***
Total Cost of Outputs Provided	**5,482,125**	**2,801,412**	**5,811,000**	**14,094,538**	**7,797,336**	**2,796,085**	**5,757,000**	**16,350,421**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075151 Guild Services								
264101 Contributions to Autonomous Inst.	0	60,000	80,000	**140,000**	0	60,000	45,000	**105,000**
Total Cost of Output 075151:	***0***	***60,000***	***80,000***	***140,000***	***0***	***60,000***	***45,000***	***105,000***
Output:075152 Subsciptions to Research and International Organisations								
262101 Contributions to International Organisat	0	30,000	48,000	**78,000**	0	30,000	40,000	**70,000**
Total Cost of Output 075152:	***0***	***30,000***	***48,000***	***78,000***	***0***	***30,000***	***40,000***	***70,000***
Total Cost of Outputs Funded	**0**	**90,000**	**128,000**	**218,000**	**0**	**90,000**	**85,000**	**175,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075199 Arrears								
321612 Water Arrears	0	0	0	**0**	0	60,268	0	**60,268**
Total Cost of Output 075199:	***0***	***0***			***0***	***60,268***	***0***	***60,268***
Total Cost of Arrears	**0**	**0**			**0**	**60,268**	**0**	**60,268**
Total Programme 01	**5,482,125**	**2,891,412**	**5,939,000**	**14,312,538**	**7,797,336**	**2,946,353**	**5,842,000**	**16,585,689**
Total Excluding Arrears and NTR	*5,482,125*	*2,891,412*	*0*	***14,312,538***	*7,797,336*	*2,886,085*	*0*	***10,683,421***

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	3,046,629	0	240,000	**3,286,629**	2,784,000	0	0	**2,784,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	400,000	0	0	**400,000**
281504 Monitoring, Supervision and Appraisal	250,000	0	0	**250,000**	50,000	0	0	**50,000**
312206 Gross Tax	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 075172:	***3,446,629***	***0***	***240,000***	***3,686,629***	***3,234,000***	***0***	***0***	***3,234,000***
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	49,844	0	30,000	**79,844**	0	0	0	**0**
281501 Environmental Impact Assessments for	0	0	0	**0**	100,000	0	30,000	**130,000**
Total Cost of Output 075173:	***49,844***	***0***	***30,000***	***79,844***	***100,000***	***0***	***30,000***	***130,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	150,000	0	300,000	**450,000**	80,000	0	0	**80,000**
312206 Gross Tax	150,000	0	0	**150,000**	30,000	0	0	**30,000**
Total Cost of Output 075175:	***300,000***	***0***	***300,000***	***600,000***	***110,000***	***0***		
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	50,000	0	80,000	**130,000**	100,000	0	80,000	**180,000**
312206 Gross Tax	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 075176:	***100,000***	***0***	***80,000***	***180,000***	***150,000***	***0***	***80,000***	***230,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	202,299	0	200,000	**402,299**	234,769	0	200,000	**434,769**
312206 Gross Tax	150,000	0	0	**150,000**	150,000	0	0	**150,000**
Total Cost of Output 075177:	***352,299***	***0***	***200,000***	***552,299***	***384,769***	***0***	***200,000***	***584,769***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	49,997	0	0	**49,997**	50,000	0	0	**50,000**
Total Cost of Output 075178:	***49,997***	***0***	***0***	***49,997***	***50,000***	***0***		
Total Cost of Capital Purchases	**4,298,769**	**0**	**850,000**	**5,148,769**	**4,028,769**	**0**	**310,000**	**4,338,769**
Total Project 0368	**4,298,769**	**0**	**850,000**	**5,148,769**	**4,028,769**	**0**	**310,000**	**4,338,769**
Total Excluding Taxes, Arrears and NTR	*3,798,769*	*0*	*0*	***4,648,769***	*3,798,769*	*0*	*0*	***3,798,769***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**12,672,307**	**0**	**6,789,000**	**19,461,307**	**14,772,457**	**0**	**6,152,000**	**20,924,457**
Total Excluding Taxes, Arrears and NTR	*12,172,307*	*0*	*0*	***18,961,307***	*14,482,189*	*0*	*0*	***14,482,189***
Grand Total Vote 137	**12,672,307**	**0**	**6,789,000**	**19,461,307**	**14,772,457**	**0**	**6,152,000**	**20,924,457**
Total Excluding Taxes, Arrears and NTR	*12,172,307*	*0*	*0*	***18,961,307***	*14,482,189*	*0*	*0*	***14,482,189***

Vote:138 Makerere University Business School

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,329,090	27,773,000	**33,063,090**	3,287,682	2,357,253	32,190,977	**37,835,912**
Total Recurrent Budget Estimates for Vote Function:	**2,961,000**	**2,329,090**	**27,773,000**	**33,063,090**	**3,287,682**	**2,357,253**	**32,190,977**	**37,835,912**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	3,637,000	**6,437,000**	2,800,000	0	2,905,278	**5,705,278**
Total Development Budget Estimates for Vote Function:	**2,800,000**	**0**	**3,637,000**	**6,437,000**	**2,800,000**	**0**	**2,905,278**	**5,705,278**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**8,090,090**	**0**	**31,410,000**	**39,500,090**	**8,444,935**	**0**	**35,096,255**	**43,541,190**
Total Excluding Taxes, Arrears and NTR	*8,090,090*	*0*	*0*	***8,090,090***	*8,444,935*	*0*	*0*	***8,444,935***
Total Vote 138	**8,090,090**	**0**	**31,410,000**	**39,500,090**	**8,444,935**	**0**	**35,096,255**	**43,541,190**
Total Excluding Taxes, Arrears and NTR	*8,090,090*	*0*	*0*	***8,090,090***	*8,444,935*	*0*	*0*	***8,444,935***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***5,290,090***	***0***	***27,303,130***	***32,593,220***	***5,644,935***	***0***	***31,678,319***	***37,323,254***
211101 General Staff Salaries	2,961,000	0	12,685,005	**15,646,005**	3,287,682	0	17,328,320	**20,616,002**
211103 Allowances	0	0	4,971,032	**4,971,032**	0	0	3,492,981	**3,492,981**
212101 Social Security Contributions (NSSF)	269,000	0	1,265,200	**1,534,200**	329,000	0	1,925,369	**2,254,369**
213001 Medical Expenses(To Employees)	0	0	250,000	**250,000**	0	0	180,000	**180,000**
221001 Advertising and Public Relations	9,000	0	207,708	**216,708**	0	0	318,502	**318,502**
221002 Workshops and Seminars	0	0	600,730	**600,730**	0	0	554,657	**554,657**
221003 Staff Training	27,090	0	515,000	**542,090**	8,000	0	703,900	**711,900**
221006 Commissions and Related Charges	0	0	611,749	**611,749**	0	0	682,594	**682,594**
221007 Books, Periodicals and Newspapers	80,000	0	1,115,638	**1,195,638**	4,400	0	1,161,374	**1,165,774**
221009 Welfare and Entertainment	20,000	0	275,050	**295,050**	0	0	396,897	**396,897**
221010 Special Meals and Drinks	418,900	0	401,600	**820,500**	688,668	0	132,600	**821,268**
221011 Printing, Stationery, Photocopying and Binding	0	0	1,104,790	**1,104,790**	0	0	1,015,969	**1,015,969**
221014 Bank Charges and other Bank related costs	15,000	0	10,000	**25,000**	10,000	0	8,000	**18,000**
222001 Telecommunications	35,000	0	546,800	**581,800**	5,000	0	520,744	**525,744**
223002 Rates	20,000	0	473,328	**493,328**	20,000	0	669,995	**689,995**
223005 Electricity	254,000	0	33,000	**287,000**	184,000	0	113,045	**297,045**
223006 Water	219,000	0	31,000	**250,000**	180,085	0	78,665	**258,750**
223007 Other Utilities- (fuel, gas, f	9,000	0	20,000	**29,000**	0	0	25,100	**25,100**
224002 General Supply of Goods and Services	0	0	319,908	**319,908**	0	0	306,604	**306,604**
225001 Consultancy Services- Short-term	0	0	100,000	**100,000**	0	0	162,000	**162,000**
226001 Insurances	0	0	200,000	**200,000**	0	0	180,000	**180,000**
227001 Travel Inland	0	0	149,720	**149,720**	0	0	189,581	**189,581**
227002 Travel Abroad	0	0	761,832	**761,832**	0	0	856,016	**856,016**
227004 Fuel, Lubricants and Oils	25,000	0	583,040	**608,040**	0	0	630,407	**630,407**
282101 Donations	0	0	71,000	**71,000**	0	0	45,000	**45,000**
282103 Scholarships and related costs	928,100	0	0	**928,100**	928,100	0		**928,100**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***	***469,870***	***469,870***	***0***	***0***	***512,658***	***512,658***
262101 Contributions to International Organisations (Curren	0	0	43,870	**43,870**	0	0	39,483	**39,483**
263104 Transfers to other gov't units(current)	0	0	426,000	**426,000**	0	0	473,175	**473,175**
Investment (Capital Purchases)	***2,800,000***	***0***	***3,637,000***	***6,437,000***	***2,800,000***	***0***	***2,905,278***	***5,705,278***
231001 Non-Residential Buildings	2,800,000	0	1,374,630	**4,174,630**	2,800,000	0	975,513	**3,775,513**
231004 Transport Equipment	0	0	304,450	**304,450**	0	0	310,005	**310,005**
231005 Machinery and Equipment	0	0	1,002,000	**1,002,000**	0	0	977,947	**977,947**
231006 Furniture and Fixtures	0	0	775,920	**775,920**	0	0	431,212	**431,212**
311101 Land	0	0	180,000	**180,000**	0	0	210,600	**210,600**
Grand Total Vote 138	**8,090,090**	**0**	**31,410,000**	**39,500,090**	**8,444,935**	**0**	**35,096,255**	**43,541,190**
Total Excluding Taxes, Arrears and NTR	*8,090,090*	*0*	*0*	***8,090,090***	*8,444,935*	*0*	*0*	***8,444,935***

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211103 Allowances	0	0	3,229,002	**3,229,002**	0	0	2,184,600	**2,184,600**
221001 Advertising and Public Relations	0	0	78,090	**78,090**	0	0	178,425	**178,425**
221002 Workshops and Seminars	0	0	600,730	**600,730**	0	0	554,657	**554,657**
221003 Staff Training	0	27,090	515,000	**542,090**	0	8,000	703,900	**711,900**
221007 Books, Periodicals and Newspapers	0	80,000	291,000	**371,000**	0	4,400	355,600	**360,000**
Total Cost of Output 075101:	***0***	***107,090***	***4,713,821***	***4,820,911***	***0***	***12,400***	***3,977,182***	***3,989,582***
Output:075102 Research, Consultancy and Publications								
221007 Books, Periodicals and Newspapers	0	0	700,000	**700,000**	0	0	711,600	**711,600**
Total Cost of Output 075102:	***0***	***0***	***700,000***	***700,000***	***0***	***0***	***711,600***	***711,600***
Output:075104 Students' Welfare								
221010 Special Meals and Drinks	0	418,900	401,600	**820,500**	0	688,668	132,600	**821,268**
282103 Scholarships and related costs	0	928,100	0	**928,100**	0	928,100	0	**928,100**
Total Cost of Output 075104:	***0***	***1,347,000***	***401,600***	***1,748,600***	***0***	***1,616,768***	***132,600***	***1,749,368***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,961,000	0	12,685,005	**15,646,005**	3,287,682	0	17,328,320	**20,616,002**
211103 Allowances	0	0	1,742,030	**1,742,030**	0	0	1,308,381	**1,308,381**
212101 Social Security Contributions (NSSF)	0	269,000	1,265,200	**1,534,200**	0	329,000	1,925,369	**2,254,369**
213001 Medical Expenses(To Employees)	0	0	250,000	**250,000**	0	0	180,000	**180,000**
221001 Advertising and Public Relations	0	9,000	129,618	**138,618**	0	0	140,077	**140,077**
221006 Commissions and Related Charges	0	0	611,749	**611,749**	0	0	682,594	**682,594**
221007 Books, Periodicals and Newspapers	0	0	124,638	**124,638**	0	0	94,174	**94,174**
221009 Welfare and Entertainment	0	20,000	275,050	**295,050**	0	0	396,897	**396,897**
221011 Printing, Stationery, Photocopying and	0	0	1,104,790	**1,104,790**	0	0	1,015,969	**1,015,969**
221014 Bank Charges and other Bank related c	0	15,000	10,000	**25,000**	0	10,000	8,000	**18,000**
222001 Telecommunications	0	35,000	546,800	**581,800**	0	5,000	520,744	**525,744**
223002 Rates	0	20,000	473,328	**493,328**	0	20,000	669,995	**689,995**
223005 Electricity	0	254,000	33,000	**287,000**	0	184,000	113,045	**297,045**
223006 Water	0	219,000	31,000	**250,000**	0	180,085	78,665	**258,750**
223007 Other Utilities- (fuel, gas, f	0	9,000	20,000	**29,000**	0	0	25,100	**25,100**
224002 General Supply of Goods and Services	0	0	319,908	**319,908**	0	0	306,604	**306,604**
225001 Consultancy Services- Short-term	0	0	100,000	**100,000**	0	0	162,000	**162,000**
226001 Insurances	0	0	200,000	**200,000**	0	0	180,000	**180,000**
227001 Travel Inland	0	0	149,720	**149,720**	0	0	189,581	**189,581**
227002 Travel Abroad	0	0	761,832	**761,832**	0	0	856,016	**856,016**
227004 Fuel, Lubricants and Oils	0	25,000	583,040	**608,040**	0	0	630,407	**630,407**
282101 Donations	0	0	71,000	**71,000**	0	0	45,000	**45,000**
Total Cost of Output 075105:	***2,961,000***	***875,000***	***21,487,708***	***25,323,708***	***3,287,682***	***728,085***	***26,856,937***	***30,872,704***
Total Cost of Outputs Provided	**2,961,000**	**2,329,090**	**27,303,130**	**32,593,220**	**3,287,682**	**2,357,253**	**31,678,319**	**37,323,254**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075151 Guild Services								
263104 Transfers to other gov't units(current)	0	0	426,000	**426,000**	0	0	473,175	**473,175**
Total Cost of Output 075151:	***0***	***0***	***426,000***	***426,000***	***0***	***0***	***473,175***	***473,175***
Output:075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisat	0	0	43,870	**43,870**	0	0	39,483	**39,483**
Total Cost of Output 075152:	***0***	***0***	***43,870***	***43,870***	***0***	***0***	***39,483***	***39,483***
Total Cost of Outputs Funded	**0**	**0**	**469,870**	**469,870**	**0**	**0**	**512,658**	**512,658**
Total Programme 01	**2,961,000**	**2,329,090**	**27,773,000**	**33,063,090**	**3,287,682**	**2,357,253**	**32,190,977**	**37,835,912**
Total Excluding Arrears and NTR	*2,961,000*	*2,329,090*	*0*	***33,063,090***	*3,287,682*	*2,357,253*	*0*	***5,644,935***

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075171 Acquisition of Land by Government								
311101 Land	0	0	180,000	**180,000**	0	0	210,600	**210,600**
Total Cost of Output 075171:	***0***	***0***	***180,000***	***180,000***	***0***	***0***	***210,600***	***210,600***
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,800,000	0	1,374,630	**4,174,630**	2,800,000	0	975,513	**3,775,513**
Total Cost of Output 075172:	***2,800,000***	***0***	***1,374,630***	***4,174,630***	***2,800,000***	***0***	***975,513***	***3,775,513***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	304,450	**304,450**	0	0	310,005	**310,005**
Total Cost of Output 075175:	***0***	***0***	***304,450***	***304,450***	***0***	***0***	***310,005***	***310,005***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	700,000	**700,000**	0	0	797,557	**797,557**
Total Cost of Output 075176:	***0***	***0***	***700,000***	***700,000***	***0***	***0***	***797,557***	***797,557***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	302,000	**302,000**	0	0	180,390	**180,390**
Total Cost of Output 075177:	***0***	***0***	***302,000***	***302,000***	***0***	***0***	***180,390***	***180,390***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	775,920	**775,920**	0	0	431,212	**431,212**
Total Cost of Output 075178:	***0***	***0***	***775,920***	***775,920***	***0***	***0***	***431,212***	***431,212***
Total Cost of Capital Purchases	**2,800,000**	**0**	**3,637,000**	**6,437,000**	**2,800,000**	**0**	**2,905,278**	**5,705,278**
Total Project 0896	**2,800,000**	**0**	**3,637,000**	**6,437,000**	**2,800,000**	**0**	**2,905,278**	**5,705,278**
Total Excluding Taxes, Arrears and NTR	*2,800,000*	*0*	*0*	***6,437,000***	*2,800,000*	*0*	*0*	***2,800,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**8,090,090**	**0**	**31,410,000**	**39,500,090**	**8,444,935**	**0**	**35,096,255**	**43,541,190**
Total Excluding Taxes, Arrears and NTR	*8,090,090*	*0*	*0*	***39,500,090***	*8,444,935*	*0*	*0*	***8,444,935***
Grand Total Vote 138	**8,090,090**	**0**	**31,410,000**	**39,500,090**	**8,444,935**	**0**	**35,096,255**	**43,541,190**
Total Excluding Taxes, Arrears and NTR	*8,090,090*	*0*	*0*	***39,500,090***	*8,444,935*	*0*	*0*	***8,444,935***

Vote:139 Kyambogo University

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,103,180	39,293,795	**58,050,050**	14,458,331	6,735,417	38,124,685	**59,318,433**
Total Recurrent Budget Estimates for Vote Function:	**11,653,075**	**7,103,180**	**39,293,795**	**58,050,050**	**14,458,331**	**6,735,417**	**38,124,685**	**59,318,433**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0369 Development of Kyambogo University	422,845	0	11,443,305	**11,866,150**	422,850	0	15,549,893	**15,972,743**
Total Development Budget Estimates for Vote Function:	**422,845**	**0**	**11,443,305**	**11,866,150**	**422,850**	**0**	**15,549,893**	**15,972,743**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**19,179,100**	**0**	**50,737,099**	**69,916,200**	**21,616,599**	**0**	**53,674,578**	**75,291,176**
Total Excluding Taxes, Arrears and NTR	*18,979,100*	*0*	*0*	***18,979,100***	*21,341,074*	*0*	*0*	***21,341,074***
Total Vote 139	**19,179,100**	**0**	**50,737,099**	**69,916,200**	**21,616,599**	**0**	**53,674,578**	**75,291,176**
Total Excluding Taxes, Arrears and NTR	*18,979,100*	*0*	*0*	***18,979,100***	*21,341,074*	*0*	*0*	***21,341,074***

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***18,045,095***	***0***	***34,317,669***	***52,362,764***	***20,442,064***	***0***	***34,243,458***	***54,685,521***
211101 General Staff Salaries	11,653,075	0	16,278,909	**27,931,984**	14,458,331	0		**14,458,331**
211103 Allowances	707,560	0	5,616,878	**6,324,438**	757,560	0	20,991,898	**21,749,458**
212101 Social Security Contributions (NSSF)	1,165,308	0	1,627,891	**2,793,198**	1,329,770	0	640,489	**1,970,259**
212102 Pension for General Civil Service	57,000	0			57,000	0	10,000	**67,000**
213001 Medical Expenses(To Employees)	40,000	0	101,500	**141,500**	40,000	0	202,400	**242,400**
213002 Incapacity, death benefits and funeral expenses	60,000	0	164,856	**224,856**	60,000	0	153,855	**213,855**
213004 Gratuity Payments	0	0	500,000	**500,000**	0	0	500,000	**500,000**
221001 Advertising and Public Relations	70,000	0	248,556	**318,556**	35,000	0	248,237	**283,237**
221002 Workshops and Seminars	30,000	0	423,076	**453,076**	15,000	0	579,859	**594,859**
221003 Staff Training	150,000	0	339,285	**489,285**	200,000	0	339,285	**539,285**
221004 Recruitment Expenses	35,000	0	108,806	**143,806**	35,000	0	158,807	**193,807**
221005 Hire of Venue (chairs, projector etc)	0	0	122,344	**122,344**	0	0	185,744	**185,744**
221006 Commissions and Related Charges	0	0			35,010	0	602,059	**637,069**
221007 Books, Periodicals and Newspapers	70,000	0	530,998	**600,998**	70,000	0	579,025	**649,025**
221008 Computer Supplies and IT Services	63,520	0	463,327	**526,847**	63,520	0	466,342	**529,862**
221009 Welfare and Entertainment	66,372	0	793,976	**860,348**	66,372	0	525,392	**591,764**
221010 Special Meals and Drinks	69,000	0	28,770	**97,770**	34,000	0	1,500	**35,500**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	579,455	**659,455**	80,000	0	606,699	**686,699**
221012 Small Office Equipment	5,000	0	157,470	**162,470**	5,000	0	185,198	**190,198**
221014 Bank Charges and other Bank related costs	9,800	0	36,428	**46,228**	9,800	0	53,982	**63,782**
221015 Financial and related costs (e.g. Shortages, pilfrages	6,900	0	2,732	**9,632**	6,900	0	4,500	**11,400**
221016 IFMS Recurrent Costs	0	0	40,200	**40,200**	0	0	40,200	**40,200**
222001 Telecommunications	68,000	0	447,070	**515,070**	68,000	0	204,131	**272,131**
222002 Postage and Courier	8,000	0	4,933	**12,933**	8,000	0	4,433	**12,433**
223001 Property Expenses	7,000	0	6,000	**13,000**	7,000	0	8,700	**15,700**
223002 Rates	10,000	0	0	**10,000**	10,000	0	254	**10,254**
223004 Guard and Security services	20,000	0	500,000	**520,000**	20,000	0	576,000	**596,000**
223005 Electricity	767,870	0	0	**767,870**	767,870	0	120,428	**888,298**
223006 Water	226,160	0	300,000	**526,160**	226,160	0	300,000	**526,160**
223007 Other Utilities- (fuel, gas, f	64,000	0			34,000	0	10,000	**44,000**
224001 Medical and Agricultural supplies	84,360	0	52,706	**137,066**	84,360	0	170,988	**255,348**
224002 General Supply of Goods and Services	1,939,130	0	2,394,741	**4,333,871**	1,418,870	0	3,631,319	**5,050,190**
225001 Consultancy Services- Short-term	0	0	89,949	**89,949**	0	0		**0**
226001 Insurances	20,000	0	60,200	**80,200**	20,000	0	66,900	**86,900**
227001 Travel Inland	94,000	0	266,915	**360,915**	47,000	0	297,604	**344,604**
227002 Travel Abroad	51,000	0	276,293	**327,293**	25,500	0	256,971	**282,471**
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	11,000	**31,000**	20,000	0	16,000	**36,000**
227004 Fuel, Lubricants and Oils	95,000	0	575,200	**670,200**	95,000	0	546,520	**641,520**
228001 Maintenance - Civil	54,000	0	181,010	**235,010**	54,000	0	244,010	**298,010**
228002 Maintenance - Vehicles	88,000	0	56,600	**144,600**	88,000	0	59,600	**147,600**
228003 Maintenance Machinery, Equipment and Furniture	40,000	0	162,414	**202,414**	40,000	0	162,666	**202,666**
228004 Maintenance Other	0	0	257,047	**257,047**	0	0	234,903	**234,903**
282103 Scholarships and related costs	50,040	0	510,135	**560,175**	50,040	0	256,560	**306,600**
Grants, Transfers and Subsides (Outputs Funded)	***711,160***	***0***	***4,976,126***	***5,687,286***	***676,160***	***0***	***3,881,227***	***4,557,387***
262101 Contributions to International Organisations (Curren	10,000	0	13,200	**23,200**	10,000	0	19,000	**29,000**
263106 Other Current grants(current)	701,160	0	4,962,926	**5,664,086**	666,160	0	3,862,227	**4,528,387**
Investment (Capital Purchases)	***422,845***	***0***	***11,443,305***	***11,866,150***	***422,850***	***0***	***15,549,893***	***15,972,743***
231001 Non-Residential Buildings	162,845	0	6,181,476	**6,344,321**	162,850	0	7,038,150	**7,201,000**
231002 Residential Buildings	0	0	130,000	**130,000**	0	0	450,000	**450,000**
231003 Roads and Bridges	0	0	270,000	**270,000**	0	0	600,000	**600,000**
231004 Transport Equipment	60,000	0	1,058,800	**1,118,800**	60,000	0	570,000	**630,000**
231005 Machinery and Equipment	0	0	2,008,593	**2,008,593**	0	0	841,000	**841,000**
231006 Furniture and Fixtures	0	0	553,088	**553,088**	0	0	346,000	**346,000**
281503 Engineering and Design Studies and Plans for Capita	0	0	1,241,347	**1,241,347**	0	0	5,704,743	**5,704,743**
312206 Gross Tax	200,000	0	0	**200,000**	200,000	0		**200,000**
Arrears	***0***	***0***			***75,525***	***0***	***0***	***75,525***
321612 Water Arrears	0	0			75,525	0	0	**75,525**
Grand Total Vote 139	**19,179,100**	**0**	**50,737,099**	**69,916,200**	**21,616,599**	**0**	**53,674,578**	**75,291,176**
Total Excluding Taxes, Arrears and NTR	*18,979,100*	*0*	*0*	***18,979,100***	*21,341,074*	*0*	*0*	***21,341,074***

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	4,731,769	0	6,610,147	**11,341,916**	4,915,833	0	0	**4,915,833**
211103 Allowances	0	643,220	3,663,103	**4,306,323**	0	688,673	15,273,289	**15,961,962**
212101 Social Security Contributions (NSSF)	0	473,177	661,015	**1,134,192**	0	432,202	260,073	**692,274**
221003 Staff Training	0	150,000	339,285	**489,285**	0	200,000	339,285	**539,285**
221007 Books, Periodicals and Newspapers	0	70,000	530,998	**600,998**	0	70,000	579,025	**649,025**
224002 General Supply of Goods and Services	0	177,460	800,474	**977,934**	0	169,797	332,321	**502,118**
Total Cost of Output 075101:	***4,731,769***	***1,513,857***	***12,605,022***	***18,850,648***	***4,915,833***	***1,560,672***	***16,783,992***	***23,260,497***
Output:075102 Research, consultancy and publications								
282103 Scholarships and related costs	0	50,040	510,135	**560,175**	0	50,040	256,560	**306,600**
Total Cost of Output 075102:	***0***	***50,040***	***510,135***	***560,175***	***0***	***50,040***	***256,560***	***306,600***
Output:075103 Outreach								
224001 Medical and Agricultural supplies	0	84,360	52,706	**137,066**	0	84,360	170,988	**255,348**
Total Cost of Output 075103:	***0***	***84,360***	***52,706***	***137,066***	***0***	***84,360***	***170,988***	***255,348***
Output:075104 Students' Welfare								
224002 General Supply of Goods and Services	0	1,105,481	1,250,000	**2,355,481**	0	920,040	2,070,183	**2,990,223**
Total Cost of Output 075104:	***0***	***1,105,481***	***1,250,000***	***2,355,481***	***0***	***920,040***	***2,070,183***	***2,990,223***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	6,921,306	0	9,668,762	**16,590,068**	9,542,499	0	0	**9,542,499**
211103 Allowances	0	64,340	1,953,775	**2,018,115**	0	68,887	5,718,609	**5,787,495**
212101 Social Security Contributions (NSSF)	0	692,131	966,876	**1,659,007**	0	897,568	380,416	**1,277,984**
212102 Pension for General Civil Service	0	57,000	0	**57,000**	0	57,000	10,000	**67,000**
213001 Medical Expenses(To Employees)	0	40,000	101,500	**141,500**	0	40,000	202,400	**242,400**
213002 Incapacity, death benefits and funeral e	0	60,000	164,856	**224,856**	0	60,000	153,855	**213,855**
213004 Gratuity Payments	0	0	500,000	**500,000**	0	0	500,000	**500,000**
221001 Advertising and Public Relations	0	70,000	248,556	**318,556**	0	35,000	248,237	**283,237**
221002 Workshops and Seminars	0	30,000	423,076	**453,076**	0	15,000	579,859	**594,859**
221004 Recruitment Expenses	0	35,000	108,806	**143,806**	0	35,000	158,807	**193,807**
221005 Hire of Venue (chairs, projector etc)	0	0	122,344	**122,344**	0	0	185,744	**185,744**
221006 Commissions and Related Charges	0	0	0	**0**	0	35,010	602,059	**637,069**
221008 Computer Supplies and IT Services	0	63,520	463,327	**526,847**	0	63,520	466,342	**529,862**
221009 Welfare and Entertainment	0	66,372	793,976	**860,348**	0	66,372	525,392	**591,764**
221010 Special Meals and Drinks	0	69,000	28,770	**97,770**	0	34,000	1,500	**35,500**
221011 Printing, Stationery, Photocopying and	0	80,000	579,455	**659,455**	0	80,000	606,699	**686,699**
221012 Small Office Equipment	0	5,000	157,470	**162,470**	0	5,000	185,198	**190,198**
221014 Bank Charges and other Bank related c	0	9,800	36,428	**46,228**	0	9,800	53,982	**63,782**
221015 Financial and related costs (e.g. Shortag	0	6,900	2,732	**9,632**	0	6,900	4,500	**11,400**
221016 IFMS Recurrent Costs	0	0	40,200	**40,200**	0	0	40,200	**40,200**
222001 Telecommunications	0	68,000	447,070	**515,070**	0	68,000	204,131	**272,131**
222002 Postage and Courier	0	8,000	4,933	**12,933**	0	8,000	4,433	**12,433**
223001 Property Expenses	0	7,000	6,000	**13,000**	0	7,000	8,700	**15,700**
223002 Rates	0	10,000	0	**10,000**	0	10,000	254	**10,254**
223004 Guard and Security services	0	20,000	500,000	**520,000**	0	20,000	576,000	**596,000**
223005 Electricity	0	767,870	0	**767,870**	0	767,870	120,428	**888,298**
223006 Water	0	226,160	300,000	**526,160**	0	226,160	300,000	**526,160**
223007 Other Utilities- (fuel, gas, f	0	64,000	0	**64,000**	0	34,000	10,000	**44,000**
224002 General Supply of Goods and Services	0	656,189	344,267	**1,000,456**	0	329,033	1,228,815	**1,557,848**
225001 Consultancy Services- Short-term	0	0	89,949	**89,949**	0	0	0	**0**
226001 Insurances	0	20,000	60,200	**80,200**	0	20,000	66,900	**86,900**
227001 Travel Inland	0	94,000	266,915	**360,915**	0	47,000	297,604	**344,604**
227002 Travel Abroad	0	51,000	276,293	**327,293**	0	25,500	256,971	**282,471**
227003 Carriage, Haulage, Freight and Transpo	0	20,000	11,000	**31,000**	0	20,000	16,000	**36,000**
227004 Fuel, Lubricants and Oils	0	95,000	575,200	**670,200**	0	95,000	546,520	**641,520**

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228001 Maintenance - Civil	0	54,000	181,010	**235,010**	0	54,000	244,010	**298,010**
228002 Maintenance - Vehicles	0	88,000	56,600	**144,600**	0	88,000	59,600	**147,600**
228003 Maintenance Machinery, Equipment an	0	40,000	162,414	**202,414**	0	40,000	162,666	**202,666**
228004 Maintenance Other	0	0	257,047	**257,047**	0	0	234,903	**234,903**
Total Cost of Output 075105:	***6,921,306***	***3,638,282***	***19,899,806***	***30,459,394***	***9,542,499***	***3,368,620***	***14,961,735***	***27,872,853***
Total Cost of Outputs Provided	**11,653,075**	**6,392,020**	**34,317,669**	**52,362,764**	**14,458,331**	**5,983,732**	**34,243,458**	**54,685,521**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075151 Guild services								
262101 Contributions to International Organisat	0	10,000	13,200	**23,200**	0	10,000	19,000	**29,000**
o/w contribution to organisation				***0***		*10,000*	*19,000*	***29,000***
263106 Other Current grants(current)	0	701,160	4,962,926	**5,664,086**	0	666,160	3,862,227	**4,528,387**
o/w other grants				***0***		*666,160*	*3,862,227*	***4,528,387***
Total Cost of Output 075151:	***0***	***711,160***	***4,976,126***	***5,687,286***	***0***	***676,160***	***3,881,227***	***4,557,387***
Total Cost of Outputs Funded	**0**	**711,160**	**4,976,126**	**5,687,286**	**0**	**676,160**	**3,881,227**	**4,557,387**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075199 Arrears								
321612 Water Arrears	0	0	0	**0**	0	75,525	0	**75,525**
Total Cost of Output 075199:	***0***	***0***			***0***	***75,525***	***0***	***75,525***
Total Cost of Arrears	**0**	**0**			**0**	**75,525**	**0**	**75,525**
Total Programme 01	**11,653,075**	**7,103,180**	**39,293,795**	**58,050,050**	**14,458,331**	**6,735,417**	**38,124,685**	**59,318,433**
Total Excluding Arrears and NTR	*11,653,075*	*7,103,180*	*0*	***58,050,050***	*14,458,331*	*6,659,892*	*0*	***21,118,224***

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	162,845	0	6,181,476	**6,344,321**	162,850	0	7,038,150	**7,201,000**
231002 Residential Buildings	0	0	130,000	**130,000**	0	0	450,000	**450,000**
Total Cost of Output 075172:	***162,845***	***0***	***6,311,476***	***6,474,321***	***162,850***	***0***	***7,488,150***	***7,651,000***
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	270,000	**270,000**	0	0	600,000	**600,000**
Total Cost of Output 075173:	***0***	***0***	***270,000***	***270,000***	***0***	***0***	***600,000***	***600,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	60,000	0	1,058,800	**1,118,800**	60,000	0	570,000	**630,000**
312206 Gross Tax	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 075175:	***260,000***	***0***	***1,058,800***	***1,318,800***	***260,000***	***0***	***570,000***	***830,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	715,682	**715,682**	0	0	0	**0**
Total Cost of Output 075176:	***0***	***0***	***715,682***	***715,682***	***0***	***0***		
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	1,292,911	**1,292,911**	0	0	841,000	**841,000**
Total Cost of Output 075177:	***0***	***0***	***1,292,911***	***1,292,911***	***0***	***0***	***841,000***	***841,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	553,088	**553,088**	0	0	346,000	**346,000**
Total Cost of Output 075178:	***0***	***0***	***553,088***	***553,088***	***0***	***0***	***346,000***	***346,000***
Output:075179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	0	0	1,241,347	**1,241,347**	0	0	5,704,743	**5,704,743**
Total Cost of Output 075179:	***0***	***0***	***1,241,347***	***1,241,347***	***0***	***0***	***5,704,743***	***5,704,743***
Total Cost of Capital Purchases	**422,845**	**0**	**11,443,305**	**11,866,150**	**422,850**	**0**	**15,549,893**	**15,972,743**
Total Project 0369	**422,845**	**0**	**11,443,305**	**11,866,150**	**422,850**	**0**	**15,549,893**	**15,972,743**
Total Excluding Taxes, Arrears and NTR	*222,845*	*0*	*0*	***11,666,150***	*222,850*	*0*	*0*	***222,850***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Total Vote Function 51	**19,179,100**	**0**	**50,737,099**	**69,916,200**	**21,616,599**	**0**	**53,674,578**	**75,291,176**
Total Excluding Taxes, Arrears and NTR	*18,979,100*	*0*	*0*	***69,716,200***	*21,341,074*	*0*	*0*	***21,341,074***
Grand Total Vote 139	**19,179,100**	**0**	**50,737,099**	**69,916,200**	**21,616,599**	**0**	**53,674,578**	**75,291,176**
Total Excluding Taxes, Arrears and NTR	*18,979,100*	*0*	*0*	***69,716,200***	*21,341,074*	*0*	*0*	***21,341,074***

Vote:140 Uganda Management Institute

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Administration	225,308	200,141	14,128,318	**14,553,767**	225,308	198,540	12,245,677	**12,669,525**
Total Recurrent Budget Estimates for Vote Function:	**225,308**	**200,141**	**14,128,318**	**14,553,767**	**225,308**	**198,540**	**12,245,677**	**12,669,525**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1106 Support to UMI infrastructure Development	1,500,000	0	1,178,965	**2,678,965**	1,500,000	0	717,530	**2,217,530**
Total Development Budget Estimates for Vote Function:	**1,500,000**	**0**	**1,178,965**	**2,678,965**	**1,500,000**	**0**	**717,530**	**2,217,530**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**1,925,449**	**0**	**15,307,282**	**17,232,731**	**1,923,847**	**0**	**12,963,207**	**14,887,055**
Total Excluding Taxes, Arrears and NTR	*1,925,449*	*0*	*0*	***1,925,449***	*1,923,847*	*0*	*0*	***1,923,847***
Total Vote 140	**1,925,449**	**0**	**15,307,282**	**17,232,731**	**1,923,847**	**0**	**12,963,207**	**14,887,055**
Total Excluding Taxes, Arrears and NTR	*1,925,449*	*0*	*0*	***1,925,449***	*1,923,847*	*0*	*0*	***1,923,847***

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***425,449***	***0***	***14,128,318***	***14,553,767***	***423,847***	***0***	***12,245,677***	***12,669,525***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,308	0	5,878,672	**6,103,980**	225,308	0	2,791,487	**3,016,795**
211103 Allowances	100	0	1,943,374	**1,943,474**	0	0	4,896,144	**4,896,144**
213001 Medical Expenses(To Employees)	0	0			0	0	20,000	**20,000**
213003 Retrenchment costs	0	0	15,000	**15,000**	0	0	46,500	**46,500**
221001 Advertising and Public Relations	100	0	242,140	**242,240**	0	0	282,157	**282,157**
221003 Staff Training	200	0	567,010	**567,210**	0	0	310,019	**310,019**
221004 Recruitment Expenses	100	0	19,900	**20,000**	0	0	36,000	**36,000**
221007 Books, Periodicals and Newspapers	5,256	0	274,074	**279,330**	5,291	0	369,614	**374,905**
221008 Computer Supplies and IT Services	0	0			5,997	0	83,828	**89,825**
221009 Welfare and Entertainment	100	0	180,779	**180,880**	600	0	189,127	**189,727**
221011 Printing, Stationery, Photocopying and Binding	4,425	0	483,356	**487,782**	4,249	0	149,257	**153,506**
221012 Small Office Equipment	0	0	141,545	**141,545**	0	0	76,584	**76,584**
221013 Bad Debts	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221014 Bank Charges and other Bank related costs	0	0	51,135	**51,135**	0	0	504,866	**504,866**
221017 Subscriptions	100	0	89,132	**89,232**	600	0	112,243	**112,843**
221018 Exchange losses/(gains)	0	0	25,250	**25,250**	0	0	25,250	**25,250**
222001 Telecommunications	20,532	0	373,748	**394,280**	20,532	0	64,913	**85,444**
222002 Postage and Courier	0	0	11,760	**11,760**	0	0	13,505	**13,505**
223001 Property Expenses	0	0	156,800	**156,800**	0	0		**0**
223004 Guard and Security services	0	0	56,664	**56,664**	0	0	61,650	**61,650**
223005 Electricity	101,160	0	74,640	**175,800**	101,160	0	88,840	**190,000**
223006 Water	53,417	0	63,583	**117,000**	53,417	0	71,583	**125,000**
224002 General Supply of Goods and Services	5,806	0	194,856	**200,662**	0	0	617,544	**617,544**
225001 Consultancy Services- Short-term	0	0	1,188,281	**1,188,281**	0	0	64,100	**64,100**
225002 Consultancy Services- Long-term	0	0	436,010	**436,010**	0	0		**0**
225003 Taxes on (Professional) Services	100	0	1,860	**1,960**	0	0		**0**
226001 Insurances	0	0	100,500	**100,500**	0	0	120,136	**120,136**
227001 Travel Inland	200	0	158,275	**158,475**	0	0	247,096	**247,096**
227002 Travel Abroad	100	0	576,657	**576,757**	0	0	347,112	**347,112**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	113,250	**113,250**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	5,306	0	142,923	**148,229**	3,655	0	139,144	**142,798**
228001 Maintenance - Civil	100	0	67,800	**67,900**	0	0	75,257	**75,257**
228002 Maintenance - Vehicles	2,122	0	60,658	**62,780**	2,122	0	82,878	**85,000**
228003 Maintenance Machinery, Equipment and Furniture	917	0	129,166	**130,083**	917	0	201,094	**202,011**
228004 Maintenance Other	0	0	37,397	**37,397**	0	0	32,751	**32,751**
321422 Boards and Commissions	0	0	247,121	**247,121**	0	0		**0**
Investment (Capital Purchases)	***1,500,000***	***0***	***1,178,965***	***2,678,965***	***1,500,000***	***0***	***717,530***	***2,217,530***
231001 Non-Residential Buildings	1,500,000	0	500,000	**2,000,000**	1,400,000	0	200,000	**1,600,000**
231004 Transport Equipment	0	0	85,000	**85,000**	0	0	90,000	**90,000**
231005 Machinery and Equipment	0	0	462,800	**462,800**	0	0	336,790	**336,790**
231006 Furniture and Fixtures	0	0	131,165	**131,165**	0	0	90,740	**90,740**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			100,000	0		**100,000**
Grand Total Vote 140	**1,925,449**	**0**	**15,307,282**	**17,232,731**	**1,923,847**	**0**	**12,963,207**	**14,887,055**
Total Excluding Taxes, Arrears and NTR	*1,925,449*	*0*	*0*	***1,925,449***	*1,923,847*	*0*	*0*	***1,923,847***

Vote:140 Uganda Management Institute

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	82,398	0	2,149,914	**2,232,313**	131,329	0	0	**131,329**
211103 Allowances	0	100	1,943,374	**1,943,474**	0	0	1,946,986	**1,946,986**
221001 Advertising and Public Relations	0	100	242,140	**242,240**	0	0	150,000	**150,000**
221003 Staff Training	0	200	567,010	**567,210**	0	0	310,019	**310,019**
221007 Books, Periodicals and Newspapers	0	5,256	274,074	**279,330**	0	5,291	369,614	**374,905**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,249	0	**4,249**
224002 General Supply of Goods and Services	0	5,806	194,856	**200,662**	0	0	200,000	**200,000**
Total Cost of Output 075101:	***82,398***	***11,462***	***5,371,369***	***5,465,230***	***131,329***	***9,540***	***2,976,619***	***3,117,488***
Output:075102 Research, Consultancy and Publications								
211102 Contract Staff Salaries (Incl. Casuals, T	2,575	0	67,185	**69,760**	1,205	0	0	**1,205**
211103 Allowances	0	0	0	**0**	0	0	81,577	**81,577**
225001 Consultancy Services- Short-term	0	0	1,188,281	**1,188,281**	0	0	64,100	**64,100**
225002 Consultancy Services- Long-term	0	0	436,010	**436,010**	0	0	0	**0**
Total Cost of Output 075102:	***2,575***	***0***	***1,691,476***	***1,694,051***	***1,205***	***0***	***145,677***	***146,882***
Output:075105 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	140,335	0	3,661,573	**3,801,907**	92,774	0	2,791,487	**2,884,261**
211103 Allowances	0	0	0	**0**	0	0	2,867,581	**2,867,581**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	0	20,000	**20,000**
213003 Retrenchment costs	0	0	15,000	**15,000**	0	0	46,500	**46,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	132,157	**132,157**
221004 Recruitment Expenses	0	100	19,900	**20,000**	0	0	36,000	**36,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	5,997	83,828	**89,825**
221009 Welfare and Entertainment	0	100	180,779	**180,880**	0	600	189,127	**189,727**
221011 Printing, Stationery, Photocopying and	0	4,425	483,356	**487,782**	0	0	149,257	**149,257**
221012 Small Office Equipment	0	0	141,545	**141,545**	0	0	76,584	**76,584**
221013 Bad Debts	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221014 Bank Charges and other Bank related c	0	0	51,135	**51,135**	0	0	504,866	**504,866**
221017 Subscriptions	0	100	89,132	**89,232**	0	600	112,243	**112,843**
221018 Exchange losses/(gains)	0	0	25,250	**25,250**	0	0	25,250	**25,250**
222001 Telecommunications	0	20,532	373,748	**394,280**	0	20,532	64,913	**85,444**
222002 Postage and Courier	0	0	11,760	**11,760**	0	0	13,505	**13,505**
223001 Property Expenses	0	0	156,800	**156,800**	0	0	0	**0**
223004 Guard and Security services	0	0	56,664	**56,664**	0	0	61,650	**61,650**
223005 Electricity	0	101,160	74,640	**175,800**	0	101,160	88,840	**190,000**
223006 Water	0	53,417	63,583	**117,000**	0	53,417	71,583	**125,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	0	417,544	**417,544**
225003 Taxes on (Professional) Services	0	100	1,860	**1,960**	0	0	0	**0**
226001 Insurances	0	0	100,500	**100,500**	0	0	120,136	**120,136**
227001 Travel Inland	0	200	158,275	**158,475**	0	0	247,096	**247,096**
227002 Travel Abroad	0	100	576,657	**576,757**	0	0	347,112	**347,112**
227003 Carriage, Haulage, Freight and Transpo	0	0	113,250	**113,250**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	5,306	142,923	**148,229**	0	3,655	139,144	**142,798**
228001 Maintenance - Civil	0	100	67,800	**67,900**	0	0	75,257	**75,257**
228002 Maintenance - Vehicles	0	2,122	60,658	**62,780**	0	2,122	82,878	**85,000**
228003 Maintenance Machinery, Equipment an	0	917	129,166	**130,083**	0	917	201,094	**202,011**
228004 Maintenance Other	0	0	37,397	**37,397**	0	0	32,751	**32,751**
321422 Boards and Commissions	0	0	247,121	**247,121**	0	0	0	**0**
Total Cost of Output 075105:	***140,335***	***188,679***	***7,065,473***	***7,394,487***	***92,774***	***188,999***	***9,123,381***	***9,405,154***
Total Cost of Outputs Provided	**225,308**	**200,141**	**14,128,318**	**14,553,767**	**225,308**	**198,540**	**12,245,677**	**12,669,525**
Total Programme 01	**225,308**	**200,141**	**14,128,318**	**14,553,767**	**225,308**	**198,540**	**12,245,677**	**12,669,525**
Total Excluding Arrears and NTR	*225,308*	*200,141*	*0*	***14,553,767***	*225,308*	*198,540*	*0*	***423,847***

Development Budget Estimates

Vote:140 Uganda Management Institute

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

Vote Function 0751 Delivery of Tertiary Education

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,500,000	0	500,000	**2,000,000**	1,400,000	0	200,000	**1,600,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 075172:	***1,500,000***	***0***	***500,000***	***2,000,000***	***1,500,000***	***0***	***200,000***	***1,700,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	85,000	**85,000**	0	0	90,000	**90,000**
Total Cost of Output 075175:	***0***	***0***	***85,000***	***85,000***	***0***	***0***	***90,000***	***90,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	462,800	**462,800**	0	0	336,790	**336,790**
Total Cost of Output 075176:	***0***	***0***	***462,800***	***462,800***	***0***	***0***	***336,790***	***336,790***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	131,165	**131,165**	0	0	90,740	**90,740**
Total Cost of Output 075178:	***0***	***0***	***131,165***	***131,165***	***0***	***0***	***90,740***	***90,740***
Total Cost of Capital Purchases	**1,500,000**	**0**	**1,178,965**	**2,678,965**	**1,500,000**	**0**	**717,530**	**2,217,530**
Total Project 1106	**1,500,000**	**0**	**1,178,965**	**2,678,965**	**1,500,000**	**0**	**717,530**	**2,217,530**
Total Excluding Taxes, Arrears and NTR	*1,500,000*	*0*	*0*	***2,678,965***	*1,500,000*	*0*	*0*	***1,500,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**1,925,449**	**0**	**15,307,282**	**17,232,731**	**1,923,847**	**0**	**12,963,207**	**14,887,055**
Total Excluding Taxes, Arrears and NTR	*1,925,449*	*0*	*0*	***17,232,731***	*1,923,847*	*0*	*0*	***1,923,847***
Grand Total Vote 140	**1,925,449**	**0**	**15,307,282**	**17,232,731**	**1,923,847**	**0**	**12,963,207**	**14,887,055**
Total Excluding Taxes, Arrears and NTR	*1,925,449*	*0*	*0*	***17,232,731***	*1,923,847*	*0*	*0*	***1,923,847***

Vote:141 URA

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	58,521,553	39,576,231	0	**98,097,784**	107,131,553	82,588,531	0	**189,720,084**
Total Recurrent Budget Estimates for Vote Function:	**58,521,553**	**39,576,231**	**0**	**98,097,784**	**107,131,553**	**82,588,531**	**0**	**189,720,084**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0653 Support to URA Projects	17,900,000	274,718	0	**18,174,718**	17,400,000	0	0	**17,400,000**
Total Development Budget Estimates for Vote Function:	**17,900,000**	**274,718**	**0**	**18,174,718**	**17,400,000**	**0**	**0**	**17,400,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1454	**115,997,784**	**274,718**	**0**	**116,272,502**	**207,120,084**	**0**	**N/A**	**207,120,084**
Total Excluding Taxes, Arrears and NTR	*115,497,784*	*274,718*	*0*	***115,772,502***	*207,120,084*	*0*	*0*	***207,120,084***
Total Vote 141	**115,997,784**	**274,718**	**0**	**116,272,502**	**207,120,084**	**0**	**N/A**	**207,120,084**
Total Excluding Taxes, Arrears and NTR	*115,497,784*	*274,718*	*0*	***115,772,502***	*207,120,084*	*0*	*0*	***207,120,084***

Vote:141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***98,097,784***	***0***	***N/A***	***98,097,784***	***189,720,084***	***0***	***N/A***	***189,720,084***
211101 General Staff Salaries	0	0	N/A		107,131,553	0	N/A	**107,131,553**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,521,553	0	N/A	**58,521,553**	0	0	N/A	**0**
211103 Allowances	6,242,505	0	N/A	**6,242,505**	5,277,139	0	N/A	**5,277,139**
212101 Social Security Contributions (NSSF)	7,227,691	0	N/A	**7,227,691**	11,721,739	0	N/A	**11,721,739**
213001 Medical Expenses(To Employees)	2,519,040	0	N/A	**2,519,040**	3,951,600	0	N/A	**3,951,600**
213002 Incapacity, death benefits and funeral expenses	234,049	0	N/A	**234,049**	214,049	0	N/A	**214,049**
213004 Gratuity Payments	0	0	N/A		1,240,092	0	N/A	**1,240,092**
221001 Advertising and Public Relations	1,507,845	0	N/A	**1,507,845**	2,668,160	0	N/A	**2,668,160**
221002 Workshops and Seminars	35,000	0	N/A	**35,000**	118,680	0	N/A	**118,680**
221003 Staff Training	1,500,000	0	N/A	**1,500,000**	3,800,000	0	N/A	**3,800,000**
221004 Recruitment Expenses	0	0	N/A		970,911	0	N/A	**970,911**
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		216,494	0	N/A	**216,494**
221007 Books, Periodicals and Newspapers	0	0	N/A		511,930	0	N/A	**511,930**
221008 Computer Supplies and IT Services	1,150,000	0	N/A	**1,150,000**	4,933,701	0	N/A	**4,933,701**
221009 Welfare and Entertainment	0	0	N/A		5,900	0	N/A	**5,900**
221010 Special Meals and Drinks	386,060	0	N/A	**386,060**	1,712,099	0	N/A	**1,712,099**
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		1,809,131	0	N/A	**1,809,131**
221014 Bank Charges and other Bank related costs	128,872	0	N/A	**128,872**	190,544	0	N/A	**190,544**
221017 Subscriptions	243,980	0	N/A	**243,980**	419,115	0	N/A	**419,115**
222002 Postage and Courier	230,000	0	N/A	**230,000**	174,568	0	N/A	**174,568**
222003 Information and Communications Technology	0	0	N/A		23,723,042	0	N/A	**23,723,042**
223001 Property Expenses	0	0	N/A		77,200	0	N/A	**77,200**
223002 Rates	300,000	0	N/A	**300,000**	355,536	0	N/A	**355,536**
223003 Rent - Produced Assets to private entities	3,001,920	0	N/A	**3,001,920**	3,280,782	0	N/A	**3,280,782**
223004 Guard and Security services	913,000	0	N/A	**913,000**	1,200,000	0	N/A	**1,200,000**
223005 Electricity	720,500	0	N/A	**720,500**	1,784,909	0	N/A	**1,784,909**
223006 Water	380,936	0	N/A	**380,936**	562,877	0	N/A	**562,877**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		1,200,000	0	N/A	**1,200,000**
224002 General Supply of Goods and Services	1,351,647	0	N/A	**1,351,647**	0	0	N/A	**0**
225001 Consultancy Services- Short-term	0	0	N/A		909,800	0	N/A	**909,800**
225002 Consultancy Services- Long-term	0	0	N/A		358,000	0	N/A	**358,000**
226001 Insurances	1,186,087	0	N/A	**1,186,087**	1,524,701	0	N/A	**1,524,701**
227001 Travel Inland	1,504,960	0	N/A	**1,504,960**	1,489,927	0	N/A	**1,489,927**
227002 Travel Abroad	999,034	0	N/A	**999,034**	1,920,205	0	N/A	**1,920,205**
227003 Carriage, Haulage, Freight and Transport Hire	185,600	0	N/A	**185,600**	407,737	0	N/A	**407,737**
227004 Fuel, Lubricants and Oils	1,002,465	0	N/A	**1,002,465**	1,447,087	0	N/A	**1,447,087**
228001 Maintenance - Civil	424,200	0	N/A	**424,200**	132,207	0	N/A	**132,207**
228002 Maintenance - Vehicles	728,920	0	N/A	**728,920**	1,259,900	0	N/A	**1,259,900**
228003 Maintenance Machinery, Equipment and Furniture	4,369,420	0	N/A	**4,369,420**	539,658	0	N/A	**539,658**
228004 Maintenance Other	30,000	0	N/A	**30,000**	297,000	0	N/A	**297,000**
273102 Incapacity, death benefits and and funeral expenses	0	0	N/A		182,108	0	N/A	**182,108**
282102 Fines and Penalties	1,005,000	0	N/A	**1,005,000**	0	0	N/A	**0**
282161 Disposal of Assets (Loss/Gain)	67,500	0	N/A	**67,500**	0	0	N/A	**0**
Investment (Capital Purchases)	***17,900,000***	***274,718***	***N/A***	***18,174,718***	***17,400,000***	***0***	***N/A***	***17,400,000***
231004 Transport Equipment	0	0	N/A		2,500,000	0	N/A	**2,500,000**
231005 Machinery and Equipment	17,400,000	274,718	N/A	**17,674,718**	7,874,500	0	N/A	**7,874,500**
231006 Furniture and Fixtures	0	0	N/A		116,479	0	N/A	**116,479**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		6,909,021	0	N/A	**6,909,021**
312206 Gross Tax	500,000	0	N/A	**500,000**	0	0	N/A	**0**
Grand Total Vote 141	**115,997,784**	**274,718**	**N/A**	**116,272,502**	**207,120,084**	**0**	**N/A**	**207,120,084**
Total Excluding Taxes, Arrears and NTR	*115,497,784*	*274,718*	*0*	***115,772,502***	*207,120,084*	*0*	*0*	***207,120,084***

Vote:141 URA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145401 Customs Tax Collection								
211101 General Staff Salaries	0	0	0	**0**	35,233,165	0	0	**35,233,165**
211102 Contract Staff Salaries (Incl. Casuals, T	22,849,708	0	0	**22,849,708**	0	0	0	**0**
211103 Allowances	0	2,087,319	0	**2,087,319**	0	1,031,217	0	**1,031,217**
212101 Social Security Contributions (NSSF)	0	2,074,698	0	**2,074,698**	0	3,497,871	0	**3,497,871**
213001 Medical Expenses(To Employees)	0	750,600	0	**750,600**	0	1,167,600	0	**1,167,600**
213004 Gratuity Payments	0	0	0	**0**	0	263,474	0	**263,474**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	240,000	0	**240,000**
221002 Workshops and Seminars	0	0	0	**0**	0	45,000	0	**45,000**
221004 Recruitment Expenses	0	0	0	**0**	0	330,000	0	**330,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	216,494	0	**216,494**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	65,354	0	**65,354**
221010 Special Meals and Drinks	0	138,572	0	**138,572**	0	1,084,200	0	**1,084,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	603,000	0	**603,000**
221014 Bank Charges and other Bank related c	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221017 Subscriptions	0	167,610	0	**167,610**	0	125,000	0	**125,000**
222002 Postage and Courier	0	0	0	**0**	0	44,003	0	**44,003**
223001 Property Expenses	0	0	0	**0**	0	30,200	0	**30,200**
223003 Rent - Produced Assets to private entiti	0	587,640	0	**587,640**	0	643,359	0	**643,359**
223004 Guard and Security services	0	134,000	0	**134,000**	0	130,000	0	**130,000**
223005 Electricity	0	98,500	0	**98,500**	0	381,612	0	**381,612**
223006 Water	0	110,088	0	**110,088**	0	297,300	0	**297,300**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	500,000	0	**500,000**
224002 General Supply of Goods and Services	0	207,908	0	**207,908**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	210,000	0	**210,000**
226001 Insurances	0	346,473	0	**346,473**	0	390,018	0	**390,018**
227001 Travel Inland	0	405,000	0	**405,000**	0	288,000	0	**288,000**
227002 Travel Abroad	0	295,500	0	**295,500**	0	160,615	0	**160,615**
227003 Carriage, Haulage, Freight and Transpo	0	150,000	0	**150,000**	0	100,037	0	**100,037**
227004 Fuel, Lubricants and Oils	0	300,000	0	**300,000**	0	345,576	0	**345,576**
228001 Maintenance - Civil	0	47,500	0	**47,500**	0	50,027	0	**50,027**
228002 Maintenance - Vehicles	0	245,000	0	**245,000**	0	30,000	0	**30,000**
228003 Maintenance Machinery, Equipment an	0	9,420	0	**9,420**	0	504,658	0	**504,658**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	84,049	0	**84,049**
282161 Disposal of Assets (Loss/Gain)	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 145401:	***22,849,708***	***8,330,828***	***0***	***31,180,535***	***35,233,165***	***12,883,661***	***0***	***48,116,826***
Output:145402 Domestic Tax Collection								
211101 General Staff Salaries	0	0	0	**0**	42,909,922	0	0	**42,909,922**
211102 Contract Staff Salaries (Incl. Casuals, T	22,192,162	0	0	**22,192,162**	0	0	0	**0**
211103 Allowances	0	1,396,644	0	**1,396,644**	0	2,106,627	0	**2,106,627**
212101 Social Security Contributions (NSSF)	0	2,200,015	0	**2,200,015**	0	4,166,205	0	**4,166,205**
213001 Medical Expenses(To Employees)	0	729,000	0	**729,000**	0	1,379,000	0	**1,379,000**
213004 Gratuity Payments	0	0	0	**0**	0	263,474	0	**263,474**
221001 Advertising and Public Relations	0	128,000	0	**128,000**	0	220,000	0	**220,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	89,553	0	**89,553**
221010 Special Meals and Drinks	0	116,640	0	**116,640**	0	404,237	0	**404,237**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	591,378	0	**591,378**
221014 Bank Charges and other Bank related c	0	29,160	0	**29,160**	0	85,000	0	**85,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	225,000	0	**225,000**
222002 Postage and Courier	0	0	0	**0**	0	68,253	0	**68,253**
223003 Rent - Produced Assets to private entiti	0	913,320	0	**913,320**	0	2,132,003	0	**2,132,003**
223004 Guard and Security services	0	6,000	0	**6,000**	0	270,000	0	**270,000**
223005 Electricity	0	46,000	0	**46,000**	0	591,242	0	**591,242**

Vote:141 URA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	106,920	0	**106,920**	0	88,500	0	**88,500**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	700,000	0	**700,000**
224002 General Supply of Goods and Services	0	950,067	0	**950,067**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	475,000	0	**475,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	358,000	0	**358,000**
226001 Insurances	0	330,646	0	**330,646**	0	670,017	0	**670,017**
227001 Travel Inland	0	380,000	0	**380,000**	0	689,000	0	**689,000**
227002 Travel Abroad	0	151,000	0	**151,000**	0	990,000	0	**990,000**
227003 Carriage, Haulage, Freight and Transpo	0	5,000	0	**5,000**	0	300,700	0	**300,700**
227004 Fuel, Lubricants and Oils	0	254,212	0	**254,212**	0	645,657	0	**645,657**
228001 Maintenance - Civil	0	94,600	0	**94,600**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	151,800	0	**151,800**	0	120,000	0	**120,000**
228003 Maintenance Machinery, Equipment an	0	2,500,000	0	**2,500,000**	0	35,000	0	**35,000**
228004 Maintenance Other	0	0	0	**0**	0	297,000	0	**297,000**
273102 Incapacity, death benefits and and funer	0	0	0	**0**	0	98,059	0	**98,059**
Total Cost of Output 145402:	***22,192,162***	***10,519,025***	***0***	***32,711,187***	***42,909,922***	***18,138,903***	***0***	***61,048,825***
Output:145403 Tax Investigations								
211101 General Staff Salaries	0	0	0	**0**	3,660,695	0	0	**3,660,695**
211102 Contract Staff Salaries (Incl. Casuals, T	1,808,250	0	0	**1,808,250**	0	0	0	**0**
211103 Allowances	0	189,464	0	**189,464**	0	620,162	0	**620,162**
212101 Social Security Contributions (NSSF)	0	224,924	0	**224,924**	0	362,623	0	**362,623**
213001 Medical Expenses(To Employees)	0	59,400	0	**59,400**	0	98,000	0	**98,000**
213004 Gratuity Payments	0	0	0	**0**	0	30,531	0	**30,531**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	20,160	0	**20,160**
221002 Workshops and Seminars	0	0	0	**0**	0	43,680	0	**43,680**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,400	0	**3,400**
221010 Special Meals and Drinks	0	9,504	0	**9,504**	0	91,000	0	**91,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,652	0	**50,652**
221014 Bank Charges and other Bank related c	0	2,376	0	**2,376**	0	5,460	0	**5,460**
222002 Postage and Courier	0	0	0	**0**	0	5,423	0	**5,423**
223003 Rent - Produced Assets to private entiti	0	261,960	0	**261,960**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	0	32,055	0	**32,055**
223006 Water	0	8,712	0	**8,712**	0	24,973	0	**24,973**
224002 General Supply of Goods and Services	0	18,042	0	**18,042**	0	0	0	**0**
226001 Insurances	0	33,971	0	**33,971**	0	35,006	0	**35,006**
227001 Travel Inland	0	83,023	0	**83,023**	0	104,906	0	**104,906**
227002 Travel Abroad	0	25,200	0	**25,200**	0	24,000	0	**24,000**
227003 Carriage, Haulage, Freight and Transpo	0	5,000	0	**5,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	42,249	0	**42,249**	0	55,467	0	**55,467**
228001 Maintenance - Civil	0	7,200	0	**7,200**	0	0	0	**0**
228002 Maintenance - Vehicles	0	35,060	0	**35,060**	0	26,000	0	**26,000**
Total Cost of Output 145403:	***1,808,250***	***1,011,084***	***0***	***2,819,335***	***3,660,695***	***1,635,499***	***0***	***5,296,194***
Output:145404 Internal Audit and Compliance								
211101 General Staff Salaries	0	0	0	**0**	3,362,829	0	0	**3,362,829**
211102 Contract Staff Salaries (Incl. Casuals, T	1,369,887	0	0	**1,369,887**	0	0	0	**0**
211103 Allowances	0	163,915	0	**163,915**	0	251,978	0	**251,978**
212101 Social Security Contributions (NSSF)	0	182,809	0	**182,809**	0	333,874	0	**333,874**
213001 Medical Expenses(To Employees)	0	45,000	0	**45,000**	0	84,000	0	**84,000**
213004 Gratuity Payments	0	0	0	**0**	0	105,314	0	**105,314**
221001 Advertising and Public Relations	0	3,345	0	**3,345**	0	40,000	0	**40,000**
221004 Recruitment Expenses	0	0	0	**0**	0	28,911	0	**28,911**
221010 Special Meals and Drinks	0	7,200	0	**7,200**	0	78,000	0	**78,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	21,401	0	**21,401**
221014 Bank Charges and other Bank related c	0	1,800	0	**1,800**	0	4,680	0	**4,680**
223006 Water	0	6,600	0	**6,600**	0	4,838	0	**4,838**

Vote:141 URA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	37,673	0	**37,673**	0	0	0	**0**
226001 Insurances	0	27,888	0	**27,888**	0	28,895	0	**28,895**
227001 Travel Inland	0	140,800	0	**140,800**	0	56,440	0	**56,440**
227002 Travel Abroad	0	44,100	0	**44,100**	0	59,536	0	**59,536**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	50,000	0	**50,000**
228001 Maintenance - Civil	0	1,200	0	**1,200**	0	0	0	**0**
228002 Maintenance - Vehicles	0	27,900	0	**27,900**	0	27,900	0	**27,900**
Total Cost of Output 145404:	***1,369,887***	***720,230***	***0***	***2,090,117***	***3,362,829***	***1,175,767***	***0***	***4,538,596***
Output:145405 URA Legal and Administrative Support Services								
211101 General Staff Salaries	0	0	0	**0**	15,765,691	0	0	**15,765,691**
211102 Contract Staff Salaries (Incl. Casuals, T	7,726,160	0	0	**7,726,160**	0	0	0	**0**
211103 Allowances	0	2,030,820	0	**2,030,820**	0	646,000	0	**646,000**
212101 Social Security Contributions (NSSF)	0	2,173,675	0	**2,173,675**	0	2,739,313	0	**2,739,313**
213001 Medical Expenses(To Employees)	0	850,440	0	**850,440**	0	1,081,600	0	**1,081,600**
213002 Incapacity, death benefits and funeral e	0	234,049	0	**234,049**	0	214,049	0	**214,049**
213004 Gratuity Payments	0	0	0	**0**	0	250,168	0	**250,168**
221001 Advertising and Public Relations	0	215,000	0	**215,000**	0	520,000	0	**520,000**
221003 Staff Training	0	1,500,000	0	**1,500,000**	0	3,800,000	0	**3,800,000**
221004 Recruitment Expenses	0	0	0	**0**	0	612,000	0	**612,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	349,723	0	**349,723**
221008 Computer Supplies and IT Services	0	1,150,000	0	**1,150,000**	0	4,933,701	0	**4,933,701**
221010 Special Meals and Drinks	0	100,608	0	**100,608**	0	40,301	0	**40,301**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	531,840	0	**531,840**
221014 Bank Charges and other Bank related c	0	67,152	0	**67,152**	0	67,044	0	**67,044**
221017 Subscriptions	0	20,000	0	**20,000**	0	69,115	0	**69,115**
222002 Postage and Courier	0	230,000	0	**230,000**	0	56,890	0	**56,890**
222003 Information and Communications Tech	0	0	0	**0**	0	9,635,040	0	**9,635,040**
223001 Property Expenses	0	0	0	**0**	0	47,000	0	**47,000**
223002 Rates	0	300,000	0	**300,000**	0	355,536	0	**355,536**
223003 Rent - Produced Assets to private entiti	0	1,239,000	0	**1,239,000**	0	505,421	0	**505,421**
223004 Guard and Security services	0	773,000	0	**773,000**	0	800,000	0	**800,000**
223005 Electricity	0	576,000	0	**576,000**	0	780,000	0	**780,000**
223006 Water	0	136,208	0	**136,208**	0	134,965	0	**134,965**
224002 General Supply of Goods and Services	0	127,158	0	**127,158**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	179,800	0	**179,800**
226001 Insurances	0	389,876	0	**389,876**	0	334,655	0	**334,655**
227001 Travel Inland	0	416,637	0	**416,637**	0	305,101	0	**305,101**
227002 Travel Abroad	0	216,178	0	**216,178**	0	163,158	0	**163,158**
227003 Carriage, Haulage, Freight and Transpo	0	25,600	0	**25,600**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	324,070	0	**324,070**	0	283,247	0	**283,247**
228001 Maintenance - Civil	0	271,500	0	**271,500**	0	0	0	**0**
228002 Maintenance - Vehicles	0	232,560	0	**232,560**	0	1,056,000	0	**1,056,000**
228003 Maintenance Machinery, Equipment an	0	1,860,000	0	**1,860,000**	0	0	0	**0**
228004 Maintenance Other	0	30,000	0	**30,000**	0	0	0	**0**
282102 Fines and Penalties	0	1,005,000	0	**1,005,000**	0	0	0	**0**
282161 Disposal of Assets (Loss/Gain)	0	17,500	0	**17,500**	0	0	0	**0**
Total Cost of Output 145405:	***7,726,160***	***16,512,030***	***0***	***24,238,190***	***15,765,691***	***30,496,667***	***0***	***46,262,358***
Output:145406 Public Awareness and Tax Education/Modernization								
211101 General Staff Salaries	0	0	0	**0**	6,199,251	0	0	**6,199,251**
211102 Contract Staff Salaries (Incl. Casuals, T	2,575,387	0	0	**2,575,387**	0	0	0	**0**
211103 Allowances	0	374,344	0	**374,344**	0	621,157	0	**621,157**
212101 Social Security Contributions (NSSF)	0	371,569	0	**371,569**	0	621,854	0	**621,854**
213001 Medical Expenses(To Employees)	0	84,600	0	**84,600**	0	141,400	0	**141,400**
213004 Gratuity Payments	0	0	0	**0**	0	327,132	0	**327,132**
221001 Advertising and Public Relations	0	1,056,500	0	**1,056,500**	0	1,628,000	0	**1,628,000**

Vote:141 URA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	30,000	0	**30,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,901	0	**3,901**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,900	0	**5,900**
221010 Special Meals and Drinks	0	13,536	0	**13,536**	0	14,361	0	**14,361**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,861	0	**10,861**
221014 Bank Charges and other Bank related c	0	3,384	0	**3,384**	0	3,360	0	**3,360**
221017 Subscriptions	0	26,370	0	**26,370**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	14,088,003	0	**14,088,003**
223006 Water	0	12,408	0	**12,408**	0	12,300	0	**12,300**
224002 General Supply of Goods and Services	0	10,800	0	**10,800**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	45,000	0	**45,000**
226001 Insurances	0	57,233	0	**57,233**	0	66,110	0	**66,110**
227001 Travel Inland	0	79,500	0	**79,500**	0	46,480	0	**46,480**
227002 Travel Abroad	0	267,056	0	**267,056**	0	522,896	0	**522,896**
227004 Fuel, Lubricants and Oils	0	51,934	0	**51,934**	0	67,140	0	**67,140**
228001 Maintenance - Civil	0	2,200	0	**2,200**	0	2,180	0	**2,180**
228002 Maintenance - Vehicles	0	36,600	0	**36,600**	0	0	0	**0**
Total Cost of Output 145406:	***2,575,387***	***2,483,034***	***0***	***5,058,420***	***6,199,251***	***18,258,034***	***0***	***24,457,285***
Total Cost of Outputs Provided	**58,521,553**	**39,576,231**	**0**	**98,097,784**	**107,131,553**	**82,588,531**	**0**	**189,720,084**
Total Programme 01	**58,521,553**	**39,576,231**	**0**	**98,097,784**	**107,131,553**	**82,588,531**	**0**	**189,720,084**
Total Excluding Arrears and NTR	*58,521,553*	*39,576,231*	*0*	***98,097,784***	*107,131,553*	*82,588,531*	*0*	***189,720,084***

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145471 Acquisition of Land by Government								
312206 Gross Tax	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 145471:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	2,500,000	0	0	**2,500,000**
Total Cost of Output 145475:	***0***	***0***			***2,500,000***	***0***	***0***	***2,500,000***
Output:145476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	17,400,000	274,718	0	**17,674,718**	7,874,500	0	0	**7,874,500**
Total Cost of Output 145476:	***17,400,000***	***274,718***	***0***	***17,674,718***	***7,874,500***	***0***		
Output:145478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	116,479	0	0	**116,479**
Total Cost of Output 145478:	***0***	***0***			***116,479***	***0***	***0***	***116,479***
Output:145479 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	6,909,021	0	0	**6,909,021**
Total Cost of Output 145479:	***0***	***0***			***6,909,021***	***0***	***0***	***6,909,021***
Total Cost of Capital Purchases	**17,900,000**	**274,718**	**0**	**18,174,718**	**17,400,000**	**0**	**0**	**17,400,000**
Total Project 0653	**17,900,000**	**274,718**	**0**	**18,174,718**	**17,400,000**	**0**	**0**	**17,400,000**
Total Excluding Taxes, Arrears and NTR	*17,400,000*	*274,718*	*0*	***17,674,718***	*17,400,000*	*0*	*0*	***17,400,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 54	**115,997,784**	**274,718**	**0**	**116,272,502**	**207,120,084**	**0**	**N/A**	**207,120,084**
Total Excluding Taxes, Arrears and NTR	*115,497,784*	*274,718*	*0*	***115,772,502***	*207,120,084*	*0*	*0*	***207,120,084***

Vote:141 URA

Grand Total Vote 141	**115,997,784**	**274,718**	**0**	**116,272,502**	**207,120,084**	**0**	**N/A**	**207,120,084**
Total Excluding Taxes, Arrears and NTR	*115,497,784*	*274,718*	*0*	***115,772,502***	*207,120,084*	*0*	*0*	***207,120,084***

Vote:141 URA

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0653 Support to URA Projects		
549 United Kingdom	274.72	0.00
Total External Project Financing For Vote 141	**274.72**	**0.00**

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0151 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	19,800,000	1,425,479	15,000	**21,240,479**	15,408,576	5,672,856	7,000	**21,088,432**
02 Competitive Grant scheme Secretariat	11,896	380,237	0	**392,133**	0	0		**0**
07 National Crops Research	12,000	656,593	120,000	**788,593**	0	616,973	150,880	**767,853**
08 National Fisheries Research	19,200	320,359	175,000	**514,559**	0	313,342	142,080	**455,422**
09 National Forestry Research	0	221,017	54,210	**275,227**	0	203,953	88,300	**292,253**
10 National Livestock Research	0	320,066	68,480	**388,546**	0	295,354	66,850	**362,204**
11 National Semi arid Research	110,000	199,116	36,366	**345,482**	0	285,251	35,526	**320,777**
12 National Laboratories Research	85,320	663,763	803,861	**1,552,943**	0	691,043	2,183,100	**2,874,143**
13 Abi ZARDI	30,360	85,268	71,150	**186,778**	0	106,700	103,904	**210,604**
14 Bulindi ZARDI	0	105,244	31,530	**136,774**	0	97,114	96,500	**193,614**
15 Kacwekano	0	132,919	68,000	**200,919**	0	122,656	103,000	**225,656**
16 Mukono ZARDI	0	135,726	743,307	**879,033**	0	125,247	797,092	**922,339**
17 Ngetta ZARDI	0	144,158	358,700	**502,858**	0	133,028	258,640	**391,668**
18 Nabium ZARDI	0	109,019	35,000	**144,019**	0	100,602	26,010	**126,612**
19 Mbarara ZARDI	0	106,204	90,000	**196,204**	0	98,004	146,600	**244,604**
20 Buginyaya ZARDI	20,800	157,502	33,700	**212,002**	0	166,991	34,000	**200,991**
21 Rwebitaba ZARDI	0	49,676	0	**49,676**	0	45,840	2,000	**47,840**
26 NARO Internal Audit	0	0		**0**	0	57,500	0	**57,500**
Total Recurrent Budget Estimates for Vote Function:	**20,089,576**	**5,212,346**	**2,704,304**	**28,006,226**	**15,408,576**	**9,132,454**	**4,241,482**	**28,782,512**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0382 Support for NARO	11,546,712	0	0	**11,546,712**	26,914,710	0	0	**26,914,710**
1138 EAAPP	6,649,000	19,990,000	0	**26,639,000**	0	18,990,000	0	**18,990,000**
1139 ATAAS (Grant) EU, WB and DANIDA Funded	5,348,000	45,128,000	0	**50,476,000**	0	30,000,000	0	**30,000,000**
Total Development Budget Estimates for Vote Function:	**23,543,712**	**65,118,000**	**0**	**88,661,712**	**26,914,710**	**48,990,000**	**0**	**75,904,710**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0151	**48,845,634**	**65,118,000**	**2,704,304**	**116,667,937**	**51,455,740**	**48,990,000**	**4,241,482**	**104,687,222**
Total Excluding Taxes, Arrears and NTR	*34,848,634*	*65,118,000*	*0*	***99,966,633***	*34,087,740*	*48,990,000*	*0*	***83,077,740***
Total Vote 142	**48,845,634**	**65,118,000**	**2,704,304**	**116,667,937**	**51,455,740**	**48,990,000**	**4,241,482**	**104,687,222**
Total Excluding Taxes, Arrears and NTR	*34,848,634*	*65,118,000*	*0*	***99,966,633***	*34,087,740*	*48,990,000*	*0*	***83,077,740***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***29,432,638***	***54,270,273***	***2,704,304***	***86,407,215***	***29,097,740***	***35,517,845***	***4,241,482***	***68,857,067***
211101 General Staff Salaries	0	0			0	0	26,880	**26,880**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,095,576	603,060	0	**20,698,636**	15,585,549	603,060	181,610	**16,370,219**
211103 Allowances	70,975	120,060	0	**191,035**	141,775	120,060	41,560	**303,395**
212201 Social Security Contributions	0	0			2,069,920	0	0	**2,069,920**
213001 Medical Expenses(To Employees)	0	0			100,000	0	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	106,450	0	0	**106,450**	582,402	0		**582,402**
213004 Gratuity Payments	0	0			1,125,753	0	0	**1,125,753**
221001 Advertising and Public Relations	46,357	475,292	0	**521,649**	51,901	475,292	500	**527,693**
221002 Workshops and Seminars	365,103	2,118,429	0	**2,483,532**	122,734	1,318,429	0	**1,441,163**
221003 Staff Training	477,951	650,000	0	**1,127,951**	519,447	2,375,000	0	**2,894,447**
221004 Recruitment Expenses	110,146	80,000	0	**190,146**	98,550	180,000		**278,550**
221005 Hire of Venue (chairs, projector etc)	123,009	98,637	0	**221,646**	109,470	98,637	0	**208,107**
221006 Commissions and Related Charges	354,453	132,282	0	**486,735**	375,438	282,282	0	**657,720**
221007 Books, Periodicals and Newspapers	52,470	427,617	0	**480,087**	90,905	427,617	0	**518,522**
221008 Computer Supplies and IT Services	137,788	350,000	0	**487,788**	198,640	350,000	800	**549,440**
221009 Welfare and Entertainment	110,575	80,255	0	**190,830**	165,002	80,255	9,120	**254,377**
221011 Printing, Stationery, Photocopying and Binding	360,365	888,801	0	**1,249,166**	186,271	888,801	500,000	**1,575,072**
221012 Small Office Equipment	78,332	172,846	0	**251,178**	85,363	418,400		**503,763**
221014 Bank Charges and other Bank related costs	0	11,091	0	**11,091**	0	0		**0**
221016 IFMS Recurrent Costs	120,000	50,000	0	**170,000**	120,500	150,000	0	**270,500**
221017 Subscriptions	0	0			2,900	0	0	**2,900**
222001 Telecommunications	127,009	67,400	0	**194,409**	108,067	131,050	0	**239,117**
222002 Postage and Courier	30,455	18,411	0	**48,866**	27,815	152,300		**180,115**
222003 Information and Communications Technology	21,383	0	0	**21,383**	141,200	0	0	**141,200**
223004 Guard and Security services	111,530	8,415	0	**119,945**	111,357	250,000	10,800	**372,157**
223005 Electricity	335,220	40,000	0	**375,220**	298,926	400,000	51,600	**750,526**
223006 Water	34,512	0	0	**34,512**	32,452	0	0	**32,452**
223901 Rent (Produced Assets) to other govt. Units	24,000	0	0	**24,000**	24,000	0		**24,000**
224001 Medical and Agricultural supplies	317,089	36,705,660	0	**37,022,749**	2,634,044	16,511,990	7,378	**19,153,412**
224002 General Supply of Goods and Services	3,007,359	4,569,238	2,704,304	**10,280,901**	802,497	4,277,770	1,949,332	**7,029,599**
225001 Consultancy Services- Short-term	72,523	1,609,866	0	**1,682,389**	75,723	1,454,866	0	**1,530,589**
226001 Insurances	185,746	51,610	0	**237,356**	513,930	351,610		**865,540**
227001 Travel Inland	952,971	2,002,543	0	**2,955,514**	728,629	667,960	215,430	**1,612,019**
227002 Travel Abroad	19,725	475,100	0	**494,825**	38,700	675,100		**713,800**
227004 Fuel, Lubricants and Oils	414,166	1,331,647	0	**1,745,813**	537,800	835,353	168,240	**1,541,393**
228001 Maintenance - Civil	610,348	121,789	0	**732,137**	643,318	361,789	608,134	**1,613,241**
228002 Maintenance - Vehicles	409,329	737,866	0	**1,147,195**	475,652	1,137,866	358,670	**1,972,188**
228003 Maintenance Machinery, Equipment and Furniture	97,451	227,408	0	**324,859**	121,333	227,408	74,798	**423,539**
228004 Maintenance Other	52,272	44,950	0	**97,222**	49,777	314,950	36,630	**401,357**
Grants, Transfers and Subsides (Outputs Funded)	***1,360,000***	***460,000***	***0***	***1,820,000***	***1,560,000***	***465,000***	***0***	***2,025,000***
262101 Contributions to International Organisations (Curren	700,000	0	0	**700,000**	1,550,000	5,000	0	**1,555,000**
264101 Contributions to Autonomous Inst.	660,000	460,000	0	**1,120,000**	10,000	460,000		**470,000**
Investment (Capital Purchases)	***18,052,996***	***10,387,727***	***0***	***28,440,723***	***20,798,000***	***13,007,155***	***0***	***33,805,155***
231001 Non-Residential Buildings	1,000,000	2,805,500	0	**3,805,500**	1,000,000	2,000,000		**3,000,000**
231004 Transport Equipment	240,000	0	0	**240,000**	0	4,000,000	0	**4,000,000**
231005 Machinery and Equipment	1,809,976	6,997,188	0	**8,807,164**	1,580,000	6,007,155		**7,587,155**
231006 Furniture and Fixtures	1,006,020	585,039	0	**1,591,059**	850,000	1,000,000		**1,850,000**
312206 Gross Tax	13,997,000	0	0	**13,997,000**	17,368,000	0	0	**17,368,000**
Grand Total Vote 142	**48,845,634**	**65,118,000**	**2,704,304**	**116,667,937**	**51,455,740**	**48,990,000**	**4,241,482**	**104,687,222**
Total Excluding Taxes, Arrears and NTR	*34,848,634*	*65,118,000*	*0*	***99,966,633***	*34,087,740*	*48,990,000*	*0*	***83,077,740***

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

Vote Function 0151 Agricultural Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	12,000	0	**12,000**	0	13,500	0	**13,500**
221002 Workshops and Seminars	0	38,007	0	**38,007**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	23,000	0	**23,000**	0	37,100	0	**37,100**
222001 Telecommunications	0	10,000	0	**10,000**	0	12,580	0	**12,580**
223005 Electricity	0	20,200	0	**20,200**	0	25,200	0	**25,200**
223006 Water	0	2,000	0	**2,000**	0	2,300	0	**2,300**
224002 General Supply of Goods and Services	0	167,812	0	**167,812**	0	261,903	0	**261,903**
227004 Fuel, Lubricants and Oils	0	12,645	0	**12,645**	0	51,032	0	**51,032**
Total Cost of Output 015101:	***0***	***285,664***	***0***	***285,664***	***0***	***403,615***		
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	28,786	0	**28,786**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel Inland	0	80,000	0	**80,000**	0	80,000	0	**80,000**
Total Cost of Output 015102:	***0***	***145,000***	***0***	***145,000***	***0***	***113,786***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	19,800,000	0	0	**19,800,000**	15,408,576	0	0	**15,408,576**
212201 Social Security Contributions	0	0	0	**0**	0	2,069,920	0	**2,069,920**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral e	0	100,000	0	**100,000**	0	575,952	0	**575,952**
213004 Gratuity Payments	0	0	0	**0**	0	1,125,753	0	**1,125,753**
221003 Staff Training	0	18,500	0	**18,500**	0	16,900	0	**16,900**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	7,570	0	**7,570**
221006 Commissions and Related Charges	0	32,229	0	**32,229**	0	32,229	0	**32,229**
221007 Books, Periodicals and Newspapers	0	11,050	0	**11,050**	0	19,067	0	**19,067**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	20,091	0	**20,091**
221009 Welfare and Entertainment	0	12,165	0	**12,165**	0	13,472	0	**13,472**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	20,826	0	**20,826**
221016 IFMS Recurrent Costs	0	60,000	0	**60,000**	0	51,000	0	**51,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	5,360	0	**5,360**
222003 Information and Communications Tech	0	20,000	0	**20,000**	0	21,200	0	**21,200**
223004 Guard and Security services	0	0	0	**0**	0	10,800	0	**10,800**
224002 General Supply of Goods and Services	0	0	15,000	**15,000**	0	0	7,000	**7,000**
226001 Insurances	0	700	0	**700**	0	331,000	0	**331,000**
227001 Travel Inland	0	33,870	0	**33,870**	0	0	0	**0**
227002 Travel Abroad	0	1,025	0	**1,025**	0	0	0	**0**
228002 Maintenance - Vehicles	0	9,999	0	**9,999**	0	49,065	0	**49,065**
228003 Maintenance Machinery, Equipment an	0	1,277	0	**1,277**	0	0	0	**0**
228004 Maintenance Other	0	0	0	**0**	0	5,250	0	**5,250**
Total Cost of Output 015104:	***19,800,000***	***339,815***	***15,000***	***20,154,815***	***15,408,576***	***4,500,455***	***7,000***	***19,916,031***
Total Cost of Outputs Provided	**19,800,000**	**770,479**	**15,000**	**20,585,479**	**15,408,576**	**5,017,856**	**7,000**	**20,433,432**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisat	0	0	0	**0**	0	650,000	0	**650,000**
CONTRIBUTION TO INBAP, WARDA,ASARECA etc	*0*	*0*		***0***	*0*	*650,000*	*0*	***650,000***
264101 Contributions to Autonomous Inst.	0	655,000	0	**655,000**	0	5,000	0	**5,000**
o/w Transfers to Autonomous Inst.				***0***		*5,000*		***5,000***
Total Cost of Output 015151:	***0***	***655,000***			***0***	***655,000***	***0***	***655,000***
Total Cost of Outputs Funded	**0**	**655,000**			**0**	**655,000**	**0**	**655,000**
Total Programme 01	**19,800,000**	**1,425,479**	**15,000**	**21,240,479**	**15,408,576**	**5,672,856**	**7,000**	**21,088,432**
Total Excluding Arrears and NTR	*19,800,000*	*1,425,479*	*0*	***21,240,479***	*15,408,576*	*5,672,856*	*0*	***21,081,432***

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

Vote Function 0151 Agricultural Research

Programme 02 Competitive Grant scheme Secretariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	1,500	0	**1,500**	0	0	0	**0**
221002 Workshops and Seminars	0	79,153	0	**79,153**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	14,100	0	**14,100**	0	0	0	**0**
222001 Telecommunications	0	2,580	0	**2,580**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	300	0	**300**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	156	0	**156**	0	0	0	**0**
224002 General Supply of Goods and Services	0	62,945	0	**62,945**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,387	0	**38,387**	0	0	0	**0**
Total Cost of Output 015101:	***0***	***204,121***	***0***	***204,121***	***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,896	0	0	**11,896**	0	0	0	**0**
221001 Advertising and Public Relations	0	5,669	0	**5,669**	0	0	0	**0**
221003 Staff Training	0	1,900	0	**1,900**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	7,570	0	**7,570**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	8,017	0	**8,017**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	20,091	0	**20,091**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,307	0	**1,307**	0	0	0	**0**
221012 Small Office Equipment	0	10,826	0	**10,826**	0	0	0	**0**
222002 Postage and Courier	0	3,360	0	**3,360**	0	0	0	**0**
222003 Information and Communications Tech	0	1,200	0	**1,200**	0	0	0	**0**
226001 Insurances	0	376	0	**376**	0	0	0	**0**
227001 Travel Inland	0	72,761	0	**72,761**	0	0	0	**0**
228002 Maintenance - Vehicles	0	39,066	0	**39,066**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	2,697	0	**2,697**	0	0	0	**0**
228004 Maintenance Other	0	1,276	0	**1,276**	0	0	0	**0**
Total Cost of Output 015104:	***11,896***	***176,116***	***0***	***188,012***	***0***	***0***		
Total Cost of Outputs Provided	**11,896**	**380,237**	**0**	392,133	**0**	**0**		
Total Programme 02	**11,896**	**380,237**	**0**	392,133	**0**	**0**		
Total Excluding Arrears and NTR	*11,896*	*380,237*	*0*	***392,133***	*0*	*0*	*0*	***0***

Programme 07 National Crops Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,150	0	**10,150**
221011 Printing, Stationery, Photocopying and	0	21,000	0	**21,000**	0	46,020	0	**46,020**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	0	**7,200**
223005 Electricity	0	60,000	0	**60,000**	0	63,000	0	**63,000**
224002 General Supply of Goods and Services	0	268,291	0	**268,291**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	51,797	0	**51,797**	0	90,400	0	**90,400**
Total Cost of Output 015101:	***0***	***408,288***	***0***	***408,288***	***0***	***228,770***	***0***	***228,770***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	9,600	0	**9,600**	0	0	0	**0**
227001 Travel Inland	0	74,295	0	**74,295**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***83,895***	***0***	***83,895***	***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	0	**12,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	4,843	0	**4,843**	0	0	0	**0**
221003 Staff Training	0	11,700	0	**11,700**	0	13,800	0	**13,800**
221006 Commissions and Related Charges	0	18,452	0	**18,452**	0	19,200	0	**19,200**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	46,603	0	**46,603**
221009 Welfare and Entertainment	0	5,839	0	**5,839**	0	10,220	0	**10,220**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221012 Small Office Equipment	0	8,400	0	**8,400**	0	9,430	0	**9,430**
222002 Postage and Courier	0	840	0	**840**	0	840	0	**840**
223004 Guard and Security services	0	8,640	0	**8,640**	0	9,600	0	**9,600**
224002 General Supply of Goods and Services	0	0	120,000	**120,000**	0	0	80,900	**80,900**
226001 Insurances	0	2,040	0	**2,040**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	0	11,520	**11,520**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	12,800	**12,800**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	40,990	20,660	**61,650**
228002 Maintenance - Vehicles	0	60,341	0	**60,341**	0	64,000	0	**64,000**
228003 Maintenance Machinery, Equipment an	0	11,995	0	**11,995**	0	24,000	25,000	**49,000**
228004 Maintenance Other	0	16,320	0	**16,320**	0	0	0	**0**
Total Cost of Output 015104:	***12,000***	***164,410***	***120,000***	***296,410***	***0***	***240,683***	***150,880***	***391,563***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	147,520	0	**147,520**
Total Cost of Output 015105:	***0***	***0***			***0***	***147,520***	***0***	***147,520***
Total Cost of Outputs Provided	**12,000**	**656,593**	**120,000**	**788,593**	**0**	**616,973**	**150,880**	**767,853**
Total Programme 07	**12,000**	**656,593**	**120,000**	**788,593**	**0**	**616,973**	**150,880**	**767,853**
Total Excluding Arrears and NTR	*12,000*	*656,593*	*0*	***788,593***	*0*	*616,973*	*0*	***616,973***

Programme 08 National Fisheries Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	9,360	0	**9,360**	0	9,360	0	**9,360**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	6,760	0	**6,760**	0	6,760	0	**6,760**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	0	**7,200**
223005 Electricity	0	29,040	0	**29,040**	0	26,400	0	**26,400**
223006 Water	0	12,000	0	**12,000**	0	12,000	0	**12,000**
224001 Medical and Agricultural supplies	0	2,500	0	**2,500**	0	0	0	**0**
224002 General Supply of Goods and Services	0	102,071	0	**102,071**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,212	0	**18,212**	0	18,212	0	**18,212**
Total Cost of Output 015101:	***0***	***193,143***	***0***	***193,143***	***0***	***85,932***		
Output:015102 Research extension interface promoted and strengthened								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	6,005	0	**6,005**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,800	0	**3,800**
227001 Travel Inland	0	19,033	0	**19,033**	0	7,613	0	**7,613**
Total Cost of Output 015102:	***0***	***19,033***	***0***	***19,033***	***0***	***17,418***	***0***	***17,418***
Output:015104 Agricultural research capacity strengthened								
211101 General Staff Salaries	0	0	0	**0**	0	0	26,880	**26,880**
211102 Contract Staff Salaries (Incl. Casuals, T	19,200	0	0	**19,200**	0	19,200	0	**19,200**
221001 Advertising and Public Relations	0	3,089	0	**3,089**	0	0	0	**0**
221003 Staff Training	0	14,200	0	**14,200**	0	14,200	0	**14,200**
221004 Recruitment Expenses	0	6,400	0	**6,400**	0	6,400	0	**6,400**
221006 Commissions and Related Charges	0	20,502	0	**20,502**	0	16,000	0	**16,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	5,702	0	**5,702**
221009 Welfare and Entertainment	0	4,379	0	**4,379**	0	4,379	0	**4,379**
221012 Small Office Equipment	0	3,060	0	**3,060**	0	3,560	0	**3,560**
222002 Postage and Courier	0	1,800	0	**1,800**	0	2,100	0	**2,100**
223004 Guard and Security services	0	18,000	0	**18,000**	0	18,000	10,800	**28,800**
224002 General Supply of Goods and Services	0	0	175,000	**175,000**	0	0	2,160	**2,160**
225001 Consultancy Services- Short-term	0	2,400	0	**2,400**	0	2,400	0	**2,400**
226001 Insurances	0	900	0	**900**	0	900	0	**900**
227001 Travel Inland	0	0	0	**0**	0	0	12,000	**12,000**
228001 Maintenance - Civil	0	3,790	0	**3,790**	0	2,583	60,000	**62,583**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	22,231	0	**22,231**	0	22,231	18,240	**40,471**
228003 Maintenance Machinery, Equipment an	0	2,888	0	**2,888**	0	9,388	12,000	**21,388**
228004 Maintenance Other	0	4,544	0	**4,544**	0	4,374	0	**4,374**
Total Cost of Output 015104:	***19,200***	***108,183***	***175,000***	***302,383***	***0***	***131,417***	***142,080***	***273,497***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	78,575	0	**78,575**
Total Cost of Output 015105:	***0***	***0***			***0***	***78,575***	***0***	***78,575***
Total Cost of Outputs Provided	**19,200**	**320,359**	**175,000**	**514,559**	**0**	**313,342**	**142,080**	**455,422**
Total Programme 08	**19,200**	**320,359**	**175,000**	**514,559**	**0**	**313,342**	**142,080**	**455,422**
Total Excluding Arrears and NTR	*19,200*	*320,359*	*0*	***514,559***	*0*	*313,342*	*0*	***313,342***

Programme 09 National Forestry Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	1,950	0	**1,950**	0	27,450	0	**27,450**
221011 Printing, Stationery, Photocopying and	0	6,107	0	**6,107**	0	12,000	0	**12,000**
222001 Telecommunications	0	8,400	0	**8,400**	0	7,000	0	**7,000**
223005 Electricity	0	9,600	0	**9,600**	0	18,000	0	**18,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	25,247	0	**25,247**
224002 General Supply of Goods and Services	0	89,183	0	**89,183**	0	52,200	0	**52,200**
227004 Fuel, Lubricants and Oils	0	10,359	0	**10,359**	0	14,350	0	**14,350**
Total Cost of Output 015101:	***0***	***125,599***	***0***	***125,599***	***0***	***156,247***	***0***	***156,247***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	937	0	**937**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,780	0	**1,780**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***5,217***	***0***	***5,217***	***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211103 Allowances	0	0	0	**0**	0	0	12,900	**12,900**
221006 Commissions and Related Charges	0	7,261	0	**7,261**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,120	0	**1,120**
221009 Welfare and Entertainment	0	3,427	0	**3,427**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	1,060	0	**1,060**	0	4,000	0	**4,000**
221017 Subscriptions	0	0	0	**0**	0	2,900	0	**2,900**
223004 Guard and Security services	0	8,850	0	**8,850**	0	11,880	0	**11,880**
224002 General Supply of Goods and Services	0	0	54,210	**54,210**	0	0	49,400	**49,400**
226001 Insurances	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel Inland	0	37,582	0	**37,582**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	1,000	**1,000**
228001 Maintenance - Civil	0	12,760	0	**12,760**	0	13,806	11,000	**24,806**
228002 Maintenance - Vehicles	0	18,261	0	**18,261**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	2,000	14,000	**16,000**
Total Cost of Output 015104:	***0***	***90,201***	***54,210***	***144,411***	***0***	***47,706***	***88,300***	***136,006***
Total Cost of Outputs Provided	**0**	**221,017**	**54,210**	**275,227**	**0**	**203,953**	**88,300**	**292,253**
Total Programme 09	**0**	**221,017**	**54,210**	**275,227**	**0**	**203,953**	**88,300**	**292,253**
Total Excluding Arrears and NTR	*0*	*221,017*	*0*	***275,227***	*0*	*203,953*	*0*	***203,953***

Programme 10 National Livestock Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,322	0	**2,322**
221011 Printing, Stationery, Photocopying and	0	12,570	0	**12,570**	0	11,456	0	**11,456**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	0	**7,200**
223005 Electricity	0	10,000	0	**10,000**	0	12,000	0	**12,000**

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

Vote Function 0151 Agricultural Research

Programme 10 National Livestock Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	10,000	0	**10,000**	0	4,500	0	**4,500**
224001 Medical and Agricultural supplies	0	8,500	0	**8,500**	0	27,700	0	**27,700**
224002 General Supply of Goods and Services	0	120,478	0	**120,478**	0	2,913	0	**2,913**
227004 Fuel, Lubricants and Oils	0	14,998	0	**14,998**	0	22,255	0	**22,255**
Total Cost of Output 015101:	***0***	***183,746***	***0***	***183,746***	***0***	***90,346***	***0***	***90,346***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	1,495	0	**1,495**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	11,530	0	**11,530**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***38,025***	***0***	***38,025***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	0	38,400	**38,400**
221003 Staff Training	0	7,186	0	**7,186**	0	21,000	0	**21,000**
221006 Commissions and Related Charges	0	18,512	0	**18,512**	0	27,600	0	**27,600**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	4,380	0	**4,380**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	18,100	0	**18,100**
221009 Welfare and Entertainment	0	4,825	0	**4,825**	0	4,680	0	**4,680**
221012 Small Office Equipment	0	2,535	0	**2,535**	0	0	0	**0**
222002 Postage and Courier	0	2,540	0	**2,540**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	68,480	**68,480**	0	0	4,900	**4,900**
227001 Travel Inland	0	31,850	0	**31,850**	0	0	640	**640**
228001 Maintenance - Civil	0	5,168	0	**5,168**	0	21,420	20,820	**42,240**
228002 Maintenance - Vehicles	0	22,771	0	**22,771**	0	30,200	2,090	**32,290**
228003 Maintenance Machinery, Equipment an	0	2,908	0	**2,908**	0	0	0	**0**
Total Cost of Output 015104:	***0***	***98,295***	***68,480***	***166,775***	***0***	***127,380***	***66,850***	***194,230***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	75,628	0	**75,628**
Total Cost of Output 015105:	***0***	***0***			***0***	***75,628***	***0***	***75,628***
Total Cost of Outputs Provided	**0**	**320,066**	**68,480**	**388,546**	**0**	**295,354**	**66,850**	**362,204**
Total Programme 10	**0**	**320,066**	**68,480**	**388,546**	**0**	**295,354**	**66,850**	**362,204**
Total Excluding Arrears and NTR	*0*	*320,066*	*0*	***388,546***	*0*	*295,354*	*0*	***295,354***

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,523	0	**2,523**	0	5,520	0	**5,520**
221007 Books, Periodicals and Newspapers	0	82	0	**82**	0	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	11,250	0	**11,250**	0	13,520	0	**13,520**
222001 Telecommunications	0	5,215	0	**5,215**	0	3,000	0	**3,000**
223005 Electricity	0	14,400	0	**14,400**	0	3,129	0	**3,129**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	30,960	0	**30,960**
224002 General Supply of Goods and Services	0	50,256	0	**50,256**	0	48,201	0	**48,201**
227004 Fuel, Lubricants and Oils	0	16,660	0	**16,660**	0	18,010	0	**18,010**
Total Cost of Output 015101:	***0***	***100,386***	***0***	***100,386***	***0***	***124,840***	***0***	***124,840***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	480	0	**480**	0	5,520	0	**5,520**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	1,000	0	**1,000**
221007 Books, Periodicals and Newspapers	0	119	0	**119**	0	2,500	0	**2,500**
221008 Computer Supplies and IT Services	0	4,750	0	**4,750**	0	10,500	0	**10,500**
Total Cost of Output 015102:	***0***	***5,349***	***0***	***5,349***	***0***	***19,520***	***0***	***19,520***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	110,000	0	0	**110,000**	0	43,200	0	**43,200**
221001 Advertising and Public Relations	0	807	0	**807**	0	5,400	0	**5,400**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	750	0	**750**	0	15,000	0	**15,000**
221004 Recruitment Expenses	0	2,645	0	**2,645**	0	2,000	0	**2,000**
221006 Commissions and Related Charges	0	7,227	0	**7,227**	0	15,851	0	**15,851**
221009 Welfare and Entertainment	0	4,342	0	**4,342**	0	8,138	0	**8,138**
221012 Small Office Equipment	0	1,820	0	**1,820**	0	3,500	0	**3,500**
224002 General Supply of Goods and Services	0	0	36,366	**36,366**	0	0	3,000	**3,000**
226001 Insurances	0	1,450	0	**1,450**	0	600	0	**600**
227001 Travel Inland	0	62,163	0	**62,163**	0	0	13,896	**13,896**
228001 Maintenance - Civil	0	4,203	0	**4,203**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	6,904	0	**6,904**	0	25,000	0	**25,000**
228003 Maintenance Machinery, Equipment an	0	1,070	0	**1,070**	0	10,981	0	**10,981**
228004 Maintenance Other	0	0	0	**0**	0	1,221	18,630	**19,851**
Total Cost of Output 015104:	***110,000***	***93,381***	***36,366***	***239,747***	***0***	***140,891***	***35,526***	***176,417***
Total Cost of Outputs Provided	**110,000**	**199,116**	**36,366**	**345,482**	**0**	**285,251**	**35,526**	**320,777**
Total Programme 11	**110,000**	**199,116**	**36,366**	**345,482**	**0**	**285,251**	**35,526**	**320,777**
Total Excluding Arrears and NTR	*110,000*	*199,116*	*0*	***345,482***	*0*	*285,251*	*0*	***285,251***

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,500	0	**1,500**
221002 Workshops and Seminars	0	7,090	0	**7,090**	0	7,300	0	**7,300**
221007 Books, Periodicals and Newspapers	0	8,766	0	**8,766**	0	6,200	0	**6,200**
221011 Printing, Stationery, Photocopying and	0	53,089	0	**53,089**	0	2,000	0	**2,000**
222001 Telecommunications	0	21,985	0	**21,985**	0	20,000	0	**20,000**
223005 Electricity	0	99,780	0	**99,780**	0	105,000	0	**105,000**
223006 Water	0	1,420	0	**1,420**	0	3,500	0	**3,500**
224002 General Supply of Goods and Services	0	131,312	0	**131,312**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	63,002	0	**63,002**	0	41,000	0	**41,000**
Total Cost of Output 015101:	***0***	***386,444***	***0***	***386,444***	***0***	***186,500***	***0***	***186,500***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	0	0	**0**	0	16,000	0	**16,000**
221005 Hire of Venue (chairs, projector etc)	0	15,439	0	**15,439**	0	900	0	**900**
221008 Computer Supplies and IT Services	0	29,192	0	**29,192**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***44,631***	***0***	***44,631***	***0***	***18,900***	***0***	***18,900***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	85,320	0	0	**85,320**	0	85,000	95,000	**180,000**
213002 Incapacity, death benefits and funeral e	0	6,450	0	**6,450**	0	6,450	0	**6,450**
221001 Advertising and Public Relations	0	9,558	0	**9,558**	0	5,600	0	**5,600**
221003 Staff Training	0	14,966	0	**14,966**	0	5,000	0	**5,000**
221004 Recruitment Expenses	0	6,950	0	**6,950**	0	695	0	**695**
221006 Commissions and Related Charges	0	8,090	0	**8,090**	0	9,470	0	**9,470**
221009 Welfare and Entertainment	0	11,463	0	**11,463**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	500,000	**502,000**
221012 Small Office Equipment	0	5,779	0	**5,779**	0	2,000	0	**2,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	500	0	**500**
222002 Postage and Courier	0	2,400	0	**2,400**	0	2,000	0	**2,000**
222003 Information and Communications Tech	0	183	0	**183**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	1,000	0	**1,000**
223005 Electricity	0	0	0	**0**	0	0	51,600	**51,600**
224002 General Supply of Goods and Services	0	0	803,861	**803,861**	0	0	503,500	**503,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	3,200	0	**3,200**
226001 Insurances	0	1,050	0	**1,050**	0	1,050	0	**1,050**
227001 Travel Inland	0	38,771	0	**38,771**	0	112,543	150,000	**262,543**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	150,000	**150,000**
228001 Maintenance - Civil	0	33,695	0	**33,695**	0	33,695	400,000	**433,695**
228002 Maintenance - Vehicles	0	68,451	0	**68,451**	0	88,000	315,000	**403,000**
228003 Maintenance Machinery, Equipment an	0	17,482	0	**17,482**	0	20,000	0	**20,000**
228004 Maintenance Other	0	7,400	0	**7,400**	0	7,400	18,000	**25,400**
Total Cost of Output 015104:	***85,320***	***232,688***	***803,861***	***1,121,869***	***0***	***393,603***	***2,183,100***	***2,576,703***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	92,040	0	**92,040**
Total Cost of Output 015105:	***0***	***0***			***0***	***92,040***	***0***	***92,040***
Total Cost of Outputs Provided	**85,320**	**663,763**	**803,861**	**1,552,943**	**0**	**691,043**	**2,183,100**	**2,874,143**
Total Programme 12	**85,320**	**663,763**	**803,861**	**1,552,943**	**0**	**691,043**	**2,183,100**	**2,874,143**
Total Excluding Arrears and NTR	*85,320*	*663,763*	*0*	***1,552,943***	*0*	*691,043*	*0*	***691,043***

Programme 13 Abi ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	25,800	0	**25,800**
221011 Printing, Stationery, Photocopying and	0	2,993	0	**2,993**	0	2,993	0	**2,993**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	17,963	0	**17,963**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,647	0	**5,647**	0	10,110	0	**10,110**
Total Cost of Output 015101:	***0***	***27,803***	***0***	***27,803***	***0***	***40,103***	***0***	***40,103***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,940	0	**2,940**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	465	0	**465**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,326	0	**1,326**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***4,731***	***0***	***4,731***	***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	30,360	0	0	**30,360**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	28,660	**28,660**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,940	0	**2,940**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221006 Commissions and Related Charges	0	14,757	0	**14,757**	0	8,000	0	**8,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,902	0	**1,902**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,740	0	**1,740**
221009 Welfare and Entertainment	0	6,817	0	**6,817**	0	11,208	4,560	**15,768**
221012 Small Office Equipment	0	1,192	0	**1,192**	0	1,192	0	**1,192**
222002 Postage and Courier	0	360	0	**360**	0	360	0	**360**
224002 General Supply of Goods and Services	0	0	71,150	**71,150**	0	0	65,620	**65,620**
227001 Travel Inland	0	13,171	0	**13,171**	0	14,976	5,064	**20,040**
228001 Maintenance - Civil	0	2,362	0	**2,362**	0	1,800	0	**1,800**
228002 Maintenance - Vehicles	0	3,247	0	**3,247**	0	6,010	0	**6,010**
228003 Maintenance Machinery, Equipment an	0	828	0	**828**	0	1,464	0	**1,464**
Total Cost of Output 015104:	***30,360***	***52,734***	***71,150***	***154,244***	***0***	***61,592***	***103,904***	***165,496***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	5,005	0	**5,005**
Total Cost of Output 015105:	***0***	***0***			***0***	***5,005***	***0***	***5,005***
Total Cost of Outputs Provided	**30,360**	**85,268**	**71,150**	**186,778**	**0**	**106,700**	**103,904**	**210,604**
Total Programme 13	**30,360**	**85,268**	**71,150**	**186,778**	**0**	**106,700**	**103,904**	**210,604**
Total Excluding Arrears and NTR	*30,360*	*85,268*	*0*	***186,778***	*0*	*106,700*	*0*	***106,700***

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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 14 Bulindi ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	6,240	0	**6,240**
221011 Printing, Stationery, Photocopying and	0	2,684	0	**2,684**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
223005 Electricity	0	4,600	0	**4,600**	0	6,000	0	**6,000**
224002 General Supply of Goods and Services	0	52,651	0	**52,651**	0	8,115	0	**8,115**
227004 Fuel, Lubricants and Oils	0	3,134	0	**3,134**	0	20,000	0	**20,000**
Total Cost of Output 015101:	***0***	***63,069***	***0***	***63,069***	***0***	***47,355***	***0***	***47,355***
Output:015102 Research extension interface promoted and strengthened								
221008 Computer Supplies and IT Services	0	2,430	0	**2,430**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,430***	***0***	***2,430***	***0***	***4,000***		
Output:015104 Agricultural research capacity strengthened								
221006 Commissions and Related Charges	0	5,638	0	**5,638**	0	12,874	0	**12,874**
221009 Welfare and Entertainment	0	3,765	0	**3,765**	0	7,120	0	**7,120**
221012 Small Office Equipment	0	560	0	**560**	0	0	0	**0**
223004 Guard and Security services	0	3,600	0	**3,600**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	31,530	**31,530**	0	0	91,500	**91,500**
227001 Travel Inland	0	16,810	0	**16,810**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	3,600	**3,600**
228001 Maintenance - Civil	0	1,530	0	**1,530**	0	0	0	**0**
228002 Maintenance - Vehicles	0	7,305	0	**7,305**	0	7,100	0	**7,100**
228003 Maintenance Machinery, Equipment an	0	537	0	**537**	0	0	1,400	**1,400**
Total Cost of Output 015104:	***0***	***39,745***	***31,530***	***71,275***	***0***	***27,094***	***96,500***	***123,594***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	18,665	0	**18,665**
Total Cost of Output 015105:	***0***	***0***			***0***	***18,665***	***0***	***18,665***
Total Cost of Outputs Provided	**0**	**105,244**	**31,530**	**136,774**	**0**	**97,114**	**96,500**	**193,614**
Total Programme 14	**0**	**105,244**	**31,530**	**136,774**	**0**	**97,114**	**96,500**	**193,614**
Total Excluding Arrears and NTR	*0*	*105,244*	*0*	***136,774***	*0*	*97,114*	*0*	***97,114***

Programme 15 Kacwekano

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	540	0	**540**
221011 Printing, Stationery, Photocopying and	0	4,582	0	**4,582**	0	4,632	0	**4,632**
222001 Telecommunications	0	13,950	0	**13,950**	0	1,600	0	**1,600**
223005 Electricity	0	16,800	0	**16,800**	0	9,000	0	**9,000**
223006 Water	0	1,920	0	**1,920**	0	2,880	0	**2,880**
224002 General Supply of Goods and Services	0	13,986	0	**13,986**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,220	0	**10,220**	0	14,640	0	**14,640**
Total Cost of Output 015101:	***0***	***61,458***	***0***	***61,458***	***0***	***33,292***	***0***	***33,292***
Output:015102 Research extension interface promoted and strengthened								
221007 Books, Periodicals and Newspapers	0	138	0	**138**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,075	0	**1,075**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***1,213***			***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	0	37,140	**37,140**
221004 Recruitment Expenses	0	6,460	0	**6,460**	0	8,440	0	**8,440**
221006 Commissions and Related Charges	0	13,925	0	**13,925**	0	15,675	0	**15,675**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	9,335	0	**9,335**
221009 Welfare and Entertainment	0	1,528	0	**1,528**	0	2,503	0	**2,503**
223004 Guard and Security services	0	27,000	0	**27,000**	0	19,017	0	**19,017**
224002 General Supply of Goods and Services	0	0	68,000	**68,000**	0	0	11,280	**11,280**
226001 Insurances	0	150	0	**150**	0	300	0	**300**
227001 Travel Inland	0	9,779	0	**9,779**	0	11,184	5,910	**17,094**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 15 Kacwekano

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	840	**840**
228001 Maintenance - Civil	0	4,020	0	**4,020**	0	4,740	43,990	**48,730**
228002 Maintenance - Vehicles	0	3,065	0	**3,065**	0	2,900	3,840	**6,740**
228003 Maintenance Machinery, Equipment an	0	4,321	0	**4,321**	0	7,500	0	**7,500**
Total Cost of Output 015104:	***0***	***70,248***	***68,000***	***138,248***	***0***	***81,594***	***103,000***	***184,594***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	7,770	0	**7,770**
Total Cost of Output 015105:	***0***	***0***			***0***	***7,770***	***0***	***7,770***
Total Cost of Outputs Provided	**0**	**132,919**	**68,000**	**200,919**	**0**	**122,656**	**103,000**	**225,656**
Total Programme 15	**0**	**132,919**	**68,000**	**200,919**	**0**	**122,656**	**103,000**	**225,656**
Total Excluding Arrears and NTR	*0*	*132,919*	*0*	***200,919***	*0*	*122,656*	*0*	***122,656***

Programme 16 Mukono ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	16,501	0	**16,501**	0	16,447	0	**16,447**
222001 Telecommunications	0	1,800	0	**1,800**	0	3,600	0	**3,600**
223005 Electricity	0	4,200	0	**4,200**	0	11,117	0	**11,117**
224002 General Supply of Goods and Services	0	33,201	0	**33,201**	0	11,317	0	**11,317**
227004 Fuel, Lubricants and Oils	0	9,066	0	**9,066**	0	9,075	0	**9,075**
Total Cost of Output 015101:	***0***	***64,768***	***0***	***64,768***	***0***	***51,556***		
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	1,973	0	**1,973**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	333	0	**333**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	2,670	0	**2,670**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***4,976***	***0***	***4,976***	***0***	***5,000***		
Output:015104 Agricultural research capacity strengthened								
221006 Commissions and Related Charges	0	8,867	0	**8,867**	0	5,325	0	**5,325**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	13,840	0	**13,840**
221009 Welfare and Entertainment	0	8,615	0	**8,615**	0	19,536	0	**19,536**
221012 Small Office Equipment	0	3,596	0	**3,596**	0	485	0	**485**
223004 Guard and Security services	0	0	0	**0**	0	5,420	0	**5,420**
224002 General Supply of Goods and Services	0	0	743,307	**743,307**	0	0	797,092	**797,092**
227001 Travel Inland	0	11,624	0	**11,624**	0	4,020	0	**4,020**
228001 Maintenance - Civil	0	2,420	0	**2,420**	0	0	0	**0**
228002 Maintenance - Vehicles	0	23,898	0	**23,898**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	6,962	0	**6,962**	0	0	0	**0**
Total Cost of Output 015104:	***0***	***65,982***	***743,307***	***809,289***	***0***	***48,626***	***797,092***	***845,718***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	20,065	0	**20,065**
Total Cost of Output 015105:	***0***	***0***			***0***	***20,065***	***0***	***20,065***
Total Cost of Outputs Provided	**0**	**135,726**	**743,307**	**879,033**	**0**	**125,247**	**797,092**	**922,339**
Total Programme 16	**0**	**135,726**	**743,307**	**879,033**	**0**	**125,247**	**797,092**	**922,339**
Total Excluding Arrears and NTR	*0*	*135,726*	*0*	***879,033***	*0*	*125,247*	*0*	***125,247***

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
221007 Books, Periodicals and Newspapers	0	548	0	**548**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,456	0	**4,456**	0	4,480	0	**4,480**
222001 Telecommunications	0	5,200	0	**5,200**	0	5,200	0	**5,200**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223006 Water	0	6,872	0	**6,872**	0	6,872	0	**6,872**

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

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	46,876	0	**46,876**	0	7,848	0	**7,848**
227004 Fuel, Lubricants and Oils	0	6,216	0	**6,216**	0	6,840	0	**6,840**
Total Cost of Output 015101:	***0***	***76,168***	***0***	***76,168***	***0***	***37,240***		
Output:015102 Research extension interface promoted and strengthened								
221008 Computer Supplies and IT Services	0	2,350	0	**2,350**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	18,900	0	**18,900**
Total Cost of Output 015102:	***0***	***2,350***	***0***	***2,350***	***0***	***18,900***	***0***	***18,900***
Output:015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	0	4,305	0	**4,305**	0	3,120	0	**3,120**
221003 Staff Training	0	11,100	0	**11,100**	0	11,200	0	**11,200**
221006 Commissions and Related Charges	0	3,742	0	**3,742**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2,180	0	**2,180**
221009 Welfare and Entertainment	0	8,817	0	**8,817**	0	7,752	4,560	**12,312**
221012 Small Office Equipment	0	3,978	0	**3,978**	0	370	0	**370**
224002 General Supply of Goods and Services	0	0	358,700	**358,700**	0	0	179,218	**179,218**
227001 Travel Inland	0	11,405	0	**11,405**	0	14,000	0	**14,000**
228001 Maintenance - Civil	0	11,400	0	**11,400**	0	11,884	47,964	**59,848**
228002 Maintenance - Vehicles	0	6,549	0	**6,549**	0	13,050	19,500	**32,550**
228003 Maintenance Machinery, Equipment an	0	2,044	0	**2,044**	0	0	7,398	**7,398**
228004 Maintenance Other	0	2,300	0	**2,300**	0	0	0	**0**
Total Cost of Output 015104:	***0***	***65,640***	***358,700***	***424,340***	***0***	***63,556***	***258,640***	***322,196***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	13,332	0	**13,332**
Total Cost of Output 015105:	***0***	***0***			***0***	***13,332***	***0***	***13,332***
Total Cost of Outputs Provided	**0**	**144,158**	**358,700**	**502,858**	**0**	**133,028**	**258,640**	**391,668**
Total Programme 17	**0**	**144,158**	**358,700**	**502,858**	**0**	**133,028**	**258,640**	**391,668**
Total Excluding Arrears and NTR	*0*	*144,158*	*0*	***502,858***	*0*	*133,028*	*0*	***133,028***

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	5,314	0	**5,314**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	357	0	**357**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	2,580	0	**2,580**	0	2,060	0	**2,060**
222001 Telecommunications	0	1,380	0	**1,380**	0	400	0	**400**
223005 Electricity	0	2,000	0	**2,000**	0	480	0	**480**
223006 Water	0	0	0	**0**	0	400	0	**400**
224002 General Supply of Goods and Services	0	66,452	0	**66,452**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,228	0	**2,228**	0	4,160	0	**4,160**
Total Cost of Output 015101:	***0***	***80,311***	***0***	***80,311***	***0***	***10,300***	***0***	***10,300***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	0	0	**0**	0	8,444	0	**8,444**
221008 Computer Supplies and IT Services	0	1,400	0	**1,400**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	6,400	0	**6,400**
Total Cost of Output 015102:	***0***	***1,400***	***0***	***1,400***	***0***	***14,844***	***0***	***14,844***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	5,470	11,070	**16,540**
221001 Advertising and Public Relations	0	1,332	0	**1,332**	0	0	500	**500**
221003 Staff Training	0	1,000	0	**1,000**	0	9,583	0	**9,583**
221004 Recruitment Expenses	0	500	0	**500**	0	2,000	0	**2,000**
221006 Commissions and Related Charges	0	3,417	0	**3,417**	0	12,370	0	**12,370**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	755	800	**1,555**
221009 Welfare and Entertainment	0	432	0	**432**	0	0	0	**0**
221012 Small Office Equipment	0	726	0	**726**	0	0	0	**0**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	0	35,000	**35,000**	0	0	0	**0**
227001 Travel Inland	0	16,711	0	**16,711**	0	1,300	12,640	**13,940**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	1,000	1,000	**2,000**
228002 Maintenance - Vehicles	0	635	0	**635**	0	4,000	0	**4,000**
228003 Maintenance Machinery, Equipment an	0	555	0	**555**	0	0	0	**0**
Total Cost of Output 015104:	***0***	***27,308***	***35,000***	***62,308***	***0***	***36,478***	***26,010***	***62,488***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	38,980	0	**38,980**
Total Cost of Output 015105:	***0***	***0***			***0***	***38,980***	***0***	***38,980***
Total Cost of Outputs Provided	**0**	**109,019**	**35,000**	**144,019**	**0**	**100,602**	**26,010**	**126,612**
Total Programme 18	**0**	**109,019**	**35,000**	**144,019**	**0**	**100,602**	**26,010**	**126,612**
Total Excluding Arrears and NTR	*0*	*109,019*	*0*	***144,019***	*0*	*100,602*	*0*	***100,602***

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,000	0	**4,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224002 General Supply of Goods and Services	0	28,997	0	**28,997**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,344	0	**4,344**	0	6,400	0	**6,400**
Total Cost of Output 015101:	***0***	***51,341***	***0***	***51,341***	***0***	***25,400***		
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,200	0	**3,200**
227001 Travel Inland	0	30,418	0	**30,418**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***35,418***	***0***	***35,418***	***0***	***3,200***	***0***	***3,200***
Output:015104 Agricultural research capacity strengthened								
221006 Commissions and Related Charges	0	6,834	0	**6,834**	0	8,000	0	**8,000**
221008 Computer Supplies and IT Services	0	2,400	0	**2,400**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,433	0	**2,433**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	0	90,000	**90,000**	0	0	131,600	**131,600**
227001 Travel Inland	0	0	0	**0**	0	30,400	0	**30,400**
228002 Maintenance - Vehicles	0	3,335	0	**3,335**	0	6,834	0	**6,834**
228003 Maintenance Machinery, Equipment an	0	4,443	0	**4,443**	0	3,000	15,000	**18,000**
Total Cost of Output 015104:	***0***	***19,445***	***90,000***	***109,445***	***0***	***53,234***	***146,600***	***199,834***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	16,170	0	**16,170**
Total Cost of Output 015105:	***0***	***0***			***0***	***16,170***	***0***	***16,170***
Total Cost of Outputs Provided	**0**	**106,204**	**90,000**	**196,204**	**0**	**98,004**	**146,600**	**244,604**
Total Programme 19	**0**	**106,204**	**90,000**	**196,204**	**0**	**98,004**	**146,600**	**244,604**
Total Excluding Arrears and NTR	*0*	*106,204*	*0*	***196,204***	*0*	*98,004*	*0*	***98,004***

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	4,452	0	**4,452**
221007 Books, Periodicals and Newspapers	0	408	0	**408**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,800	0	**6,800**	0	17,803	0	**17,803**
222001 Telecommunications	0	16,000	0	**16,000**	0	6,881	0	**6,881**
223005 Electricity	0	7,400	0	**7,400**	0	2,400	0	**2,400**
224002 General Supply of Goods and Services	0	36,841	0	**36,841**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	30,443	0	**30,443**
227004 Fuel, Lubricants and Oils	0	6,683	0	**6,683**	0	16,316	0	**16,316**

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

Vote Function 0151 Agricultural Research

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 015101:	***0***	***74,132***	***0***	***74,132***	***0***	***78,295***	***0***	***78,295***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***4,000***	***0***	***4,000***	***0***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	20,800	0	0	**20,800**	0	24,103	0	**24,103**
221003 Staff Training	0	0	0	**0**	0	12,615	0	**12,615**
221004 Recruitment Expenses	0	7,500	0	**7,500**	0	0	0	**0**
221006 Commissions and Related Charges	0	7,824	0	**7,824**	0	6,668	0	**6,668**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,136	0	**1,136**
221009 Welfare and Entertainment	0	2,919	0	**2,919**	0	3,925	0	**3,925**
221012 Small Office Equipment	0	2,800	0	**2,800**	0	0	0	**0**
223004 Guard and Security services	0	10,400	0	**10,400**	0	600	0	**600**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	7,378	**7,378**
224002 General Supply of Goods and Services	0	0	33,700	**33,700**	0	0	22,162	**22,162**
227001 Travel Inland	0	22,246	0	**22,246**	0	7,768	1,760	**9,528**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	0	2,700	**2,700**
228002 Maintenance - Vehicles	0	8,337	0	**8,337**	0	3,488	0	**3,488**
228003 Maintenance Machinery, Equipment an	0	2,444	0	**2,444**	0	8,000	0	**8,000**
228004 Maintenance Other	0	8,900	0	**8,900**	0	0	0	**0**
Total Cost of Output 015104:	***20,800***	***79,370***	***33,700***	***133,870***	***0***	***68,303***	***34,000***	***102,303***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	20,393	0	**20,393**
Total Cost of Output 015105:	***0***	***0***			***0***	***20,393***	***0***	***20,393***
Total Cost of Outputs Provided	**20,800**	**157,502**	**33,700**	**212,002**	**0**	**166,991**	**34,000**	**200,991**
Total Programme 20	**20,800**	**157,502**	**33,700**	**212,002**	**0**	**166,991**	**34,000**	**200,991**
Total Excluding Arrears and NTR	*20,800*	*157,502*	*0*	***212,002***	*0*	*166,991*	*0*	***166,991***

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015101 Generation of agricultural technologies								
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223005 Electricity	0	1,200	0	**1,200**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	19,464	0	**19,464**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,097	0	**3,097**	0	7,000	0	**7,000**
Total Cost of Output 015101:	***0***	***24,361***	***0***	***24,361***	***0***	***8,800***		
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	**0**	0	3,500	0	**3,500**
221002 Workshops and Seminars	0	3,500	0	**3,500**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***3,500***	***0***	***3,500***	***0***	***3,500***	***0***	***3,500***
Output:015104 Agricultural research capacity strengthened								
221004 Recruitment Expenses	0	3,476	0	**3,476**	0	2,800	0	**2,800**
221006 Commissions and Related Charges	0	3,626	0	**3,626**	0	2,626	0	**2,626**
221009 Welfare and Entertainment	0	2,433	0	**2,433**	0	2,000	0	**2,000**
223004 Guard and Security services	0	1,200	0	**1,200**	0	1,200	0	**1,200**
227001 Travel Inland	0	1,200	0	**1,200**	0	4,800	2,000	**6,800**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	1,400	0	**1,400**
228002 Maintenance - Vehicles	0	3,880	0	**3,880**	0	2,720	0	**2,720**
Total Cost of Output 015104:	***0***	***21,815***	***0***	***21,815***	***0***	***17,546***	***2,000***	***19,546***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	15,994	0	**15,994**
Total Cost of Output 015105:	***0***	***0***			***0***	***15,994***	***0***	***15,994***
Total Cost of Outputs Provided	**0**	**49,676**	**0**	**49,676**	**0**	**45,840**	**2,000**	**47,840**

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

Vote Function 0151 Agricultural Research

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 21	**0**	**49,676**	**0**	**49,676**	**0**	**45,840**	**2,000**	**47,840**
Total Excluding Arrears and NTR	*0*	*49,676*	*0*	***49,676***	*0*	*45,840*	*0*	***45,840***

Programme 26 NARO Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015103 Internal Audit								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221003 Staff Training	0	0	0	**0**	0	3,500	0	**3,500**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	9,000	0	**9,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 015103:	***0***	***0***			***0***	***57,500***	***0***	***57,500***
Total Cost of Outputs Provided	**0**	**0**			**0**	**57,500**	**0**	**57,500**
Total Programme 26	**0**	**0**			**0**	**57,500**	**0**	**57,500**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*57,500*	*0*	***57,500***

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	0	0	**0**	46,165	0	0	**46,165**
221007 Books, Periodicals and Newspapers	19,755	0	0	**19,755**	39,755	0	0	**39,755**
222001 Telecommunications	0	0	0	**0**	15,406	0	0	**15,406**
224001 Medical and Agricultural supplies	305,933	0	0	**305,933**	0	0	0	**0**
224002 General Supply of Goods and Services	1,698,580	0	0	**1,698,580**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	188,000	0	0	**188,000**
Total Cost of Output 015101:	***2,024,268***	***0***	***0***	***2,024,268***	***289,326***	***0***	***0***	***289,326***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	119,436	0	0	**119,436**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221008 Computer Supplies and IT Services	51,794	0	0	**51,794**	51,794	0	0	**51,794**
221011 Printing, Stationery, Photocopying and	96,693	0	0	**96,693**	0	0	0	**0**
227001 Travel Inland	148,041	0	0	**148,041**	148,041	0	0	**148,041**
227004 Fuel, Lubricants and Oils	68,471	0	0	**68,471**	0	0	0	**0**
Total Cost of Output 015102:	***584,435***	***0***	***0***	***584,435***	***299,835***	***0***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	6,000	0	0	**6,000**	0	0	0	**0**
211103 Allowances	46,165	0	0	**46,165**	6,000	0	0	**6,000**
221001 Advertising and Public Relations	9,341	0	0	**9,341**	29,341	0	0	**29,341**
221003 Staff Training	386,649	0	0	**386,649**	386,649	0	0	**386,649**
221004 Recruitment Expenses	51,215	0	0	**51,215**	51,215	0	0	**51,215**
221006 Commissions and Related Charges	173,550	0	0	**173,550**	183,550	0	0	**183,550**
221009 Welfare and Entertainment	25,069	0	0	**25,069**	45,069	0	0	**45,069**
221011 Printing, Stationery, Photocopying and	71,200	0	0	**71,200**	0	0	0	**0**
221012 Small Office Equipment	20,000	0	0	**20,000**	40,000	0	0	**40,000**
221016 IFMS Recurrent Costs	60,000	0	0	**60,000**	60,000	0	0	**60,000**
222001 Telecommunications	13,099	0	0	**13,099**	0	0	0	**0**
222002 Postage and Courier	17,155	0	0	**17,155**	17,155	0	0	**17,155**
222003 Information and Communications Tech	0	0	0	**0**	120,000	0	0	**120,000**
223004 Guard and Security services	33,840	0	0	**33,840**	33,840	0	0	**33,840**
223005 Electricity	35,000	0	0	**35,000**	0	0	0	**0**
223901 Rent (Produced Assets) to other govt. U	24,000	0	0	**24,000**	24,000	0	0	**24,000**
224002 General Supply of Goods and Services	0	0	0	**0**	400,000	0	0	**400,000**
225001 Consultancy Services- Short-term	70,123	0	0	**70,123**	70,123	0	0	**70,123**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
226001 Insurances	178,080	0	0	**178,080**	178,080	0	0	**178,080**
227001 Travel Inland	221,241	0	0	**221,241**	221,241	0	0	**221,241**
227002 Travel Abroad	18,700	0	0	**18,700**	38,700	0	0	**38,700**
227004 Fuel, Lubricants and Oils	69,000	0	0	**69,000**	0	0	0	**0**
228001 Maintenance - Civil	500,000	0	0	**500,000**	500,000	0	0	**500,000**
228002 Maintenance - Vehicles	101,054	0	0	**101,054**	151,054	0	0	**151,054**
228003 Maintenance Machinery, Equipment an	35,000	0	0	**35,000**	35,000	0	0	**35,000**
228004 Maintenance Other	11,532	0	0	**11,532**	31,532	0	0	**31,532**
Total Cost of Output 015104:	***2,177,013***	***0***	***0***	***2,177,013***	***2,622,549***	***0***	***0***	***2,622,549***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 015105:	***0***	***0***			***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Provided	**4,785,716**	**0**	**0**	**4,785,716**	**5,211,710**	**0**	**0**	**5,211,710**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisat	700,000	0	0	**700,000**	900,000	0	0	**900,000**
GOU Contributions to International Organisations				***0***	*900,000*			***900,000***
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***	*5,000*			***5,000***
Total Cost of Output 015151:	***705,000***	***0***	***0***	***705,000***	***905,000***	***0***		
Total Cost of Outputs Funded	**705,000**	**0**	**0**	**705,000**	**905,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 015172:	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***		
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	240,000	0	0	**240,000**	0	0	0	**0**
312206 Gross Tax	2,000,000	0	0	**2,000,000**	17,368,000	0	0	**17,368,000**
Total Cost of Output 015175:	***2,240,000***	***0***	***0***	***2,240,000***	***17,368,000***	***0***	***0***	***17,368,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	500,000	0	0	**500,000**	500,000	0	0	**500,000**
Total Cost of Output 015176:	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***		
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,309,976	0	0	**1,309,976**	1,080,000	0	0	**1,080,000**
Total Cost of Output 015177:	***1,309,976***	***0***	***0***	***1,309,976***	***1,080,000***	***0***		
Output:015178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	1,006,020	0	0	**1,006,020**	850,000	0	0	**850,000**
Total Cost of Output 015178:	***1,006,020***	***0***	***0***	***1,006,020***	***850,000***	***0***		
Total Cost of Capital Purchases	**6,055,996**	**0**	**0**	**6,055,996**	**20,798,000**	**0**	**0**	**20,798,000**
Total Project 0382	**11,546,712**	**0**	**0**	**11,546,712**	**26,914,710**	**0**	**0**	**26,914,710**
Total Excluding Taxes, Arrears and NTR	*9,546,712*	*0*	*0*	***9,546,712***	*9,546,710*	*0*	*0*	***9,546,710***

Project 1138 EAAPP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015101 Generation of agricultural technologies								
224001 Medical and Agricultural supplies	0	1,819,791	0	**1,819,791**	0	671,791	0	**671,791**
224002 General Supply of Goods and Services	0	448,500	0	**448,500**	0	453,500	0	**453,500**
Total Cost of Output 015101:	***0***	***2,268,291***	***0***	***2,268,291***	***0***	***1,125,291***		
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	161,000	0	**161,000**	0	161,000	0	**161,000**
221002 Workshops and Seminars	0	1,081,000	0	**1,081,000**	0	281,000	0	**281,000**
221007 Books, Periodicals and Newspapers	0	34,500	0	**34,500**	0	34,500	0	**34,500**
221008 Computer Supplies and IT Services	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	207,920	0	**207,920**	0	207,920	0	**207,920**

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

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224001 Medical and Agricultural supplies	0	1,600,000	0	**1,600,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,043,519	0	**1,043,519**	0	443,519	0	**443,519**
Total Cost of Output 015102:	***0***	***4,227,939***	***0***	***4,227,939***	***0***	***1,227,939***		
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	603,060	0	**603,060**	0	603,060	0	**603,060**
211103 Allowances	0	120,060	0	**120,060**	0	120,060	0	**120,060**
221001 Advertising and Public Relations	0	115,000	0	**115,000**	0	115,000	0	**115,000**
221002 Workshops and Seminars	0	596,873	0	**596,873**	0	596,873	0	**596,873**
221003 Staff Training	0	500,000	0	**500,000**	0	500,000	0	**500,000**
221006 Commissions and Related Charges	0	132,282	0	**132,282**	0	132,282	0	**132,282**
221011 Printing, Stationery, Photocopying and	0	222,734	0	**222,734**	0	222,734	0	**222,734**
221012 Small Office Equipment	0	18,400	0	**18,400**	0	18,400	0	**18,400**
222001 Telecommunications	0	31,050	0	**31,050**	0	31,050	0	**31,050**
222002 Postage and Courier	0	2,300	0	**2,300**	0	2,300	0	**2,300**
224002 General Supply of Goods and Services	0	719,752	0	**719,752**	0	320,252	0	**320,252**
225001 Consultancy Services- Short-term	0	774,096	0	**774,096**	0	774,096	0	**774,096**
226001 Insurances	0	1,610	0	**1,610**	0	1,610	0	**1,610**
227001 Travel Inland	0	1,817,960	0	**1,817,960**	0	317,960	0	**317,960**
227002 Travel Abroad	0	315,100	0	**315,100**	0	315,100	0	**315,100**
227004 Fuel, Lubricants and Oils	0	1,185,353	0	**1,185,353**	0	385,353	0	**385,353**
228001 Maintenance - Civil	0	61,789	0	**61,789**	0	61,789	0	**61,789**
228002 Maintenance - Vehicles	0	613,746	0	**613,746**	0	513,746	0	**513,746**
228003 Maintenance Machinery, Equipment an	0	23,000	0	**23,000**	0	23,000	0	**23,000**
228004 Maintenance Other	0	14,950	0	**14,950**	0	14,950	0	**14,950**
Total Cost of Output 015104:	***0***	***7,869,115***	***0***	***7,869,115***	***0***	***5,069,615***		
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	7,100,000	0	**7,100,000**
Total Cost of Output 015105:	***0***	***0***			***0***	***7,100,000***	***0***	***7,100,000***
Total Cost of Outputs Provided	**0**	**14,365,345**	**0**	**14,365,345**	**0**	**14,522,845**	**0**	**14,522,845**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
264101 Contributions to Autonomous Inst.	0	460,000	0	**460,000**	0	460,000	0	**460,000**
o/w Transfers to ASARECA	*0*	*0*		***0***	*0*	*460,000*	*0*	***460,000***
Total Cost of Output 015151:	***0***	***460,000***	***0***	***460,000***	***0***	***460,000***		
Total Cost of Outputs Funded	**0**	**460,000**	**0**	**460,000**	**0**	**460,000**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	1,805,500	0	**1,805,500**	0	0	0	**0**
Total Cost of Output 015172:	***0***	***1,805,500***	***0***	***1,805,500***	***0***	***0***		
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	2,500,000	0	**2,500,000**
Total Cost of Output 015175:	***0***	***0***			***0***	***2,500,000***	***0***	***2,500,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	507,155	0	**507,155**	0	507,155	0	**507,155**
Total Cost of Output 015176:	***0***	***507,155***	***0***	***507,155***	***0***	***507,155***		
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	2,852,000	0	**2,852,000**	0	1,000,000	0	**1,000,000**
312206 Gross Tax	6,649,000	0	0	**6,649,000**	0	0	0	**0**
Total Cost of Output 015177:	***6,649,000***	***2,852,000***	***0***	***9,501,000***	***0***	***1,000,000***		
Total Cost of Capital Purchases	**6,649,000**	**5,164,655**	**0**	**11,813,655**	**0**	**4,007,155**	**0**	**4,007,155**
Total Project 1138	**6,649,000**	**19,990,000**	**0**	**26,639,000**	**0**	**18,990,000**	**0**	**18,990,000**
Total Excluding Taxes, Arrears and NTR	*0*	*19,990,000*	*0*	***19,990,000***	*0*	*18,990,000*	*0*	***18,990,000***

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

Vote:142 National Agricultural Research Organisation

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015101 Generation of agricultural technologies								
224001 Medical and Agricultural supplies	0	15,987,867	0	**15,987,867**	0	2,347,344	0	**2,347,344**
224002 General Supply of Goods and Services	0	347,344	0	**347,344**	0	2,138,899	0	**2,138,899**
Total Cost of Output 015101:	***0***	***16,335,211***	***0***	***16,335,211***	***0***	***4,486,243***		
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	8,649,001	0	**8,649,001**	0	0	0	**0**
224002 General Supply of Goods and Services	0	783,001	0	**783,001**	0	694,092	0	**694,092**
Total Cost of Output 015102:	***0***	***11,271,751***	***0***	***11,271,751***	***0***	***2,533,841***		
Output:015104 Agricultural research capacity strengthened								
221003 Staff Training	0	150,000	0	**150,000**	0	1,875,000	0	**1,875,000**
221004 Recruitment Expenses	0	80,000	0	**80,000**	0	180,000	0	**180,000**
221006 Commissions and Related Charges	0	0	0	**0**	0	150,000	0	**150,000**
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	400,000	0	**400,000**
221014 Bank Charges and other Bank related c	0	11,091	0	**11,091**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	50,000	0	**50,000**	0	150,000	0	**150,000**
222001 Telecommunications	0	36,350	0	**36,350**	0	100,000	0	**100,000**
222002 Postage and Courier	0	16,111	0	**16,111**	0	150,000	0	**150,000**
223004 Guard and Security services	0	8,415	0	**8,415**	0	250,000	0	**250,000**
223005 Electricity	0	40,000	0	**40,000**	0	400,000	0	**400,000**
224001 Medical and Agricultural supplies	0	8,649,001	0	**8,649,001**	0	0	0	**0**
224002 General Supply of Goods and Services	0	1,227,122	0	**1,227,122**	0	227,508	0	**227,508**
225001 Consultancy Services- Short-term	0	835,770	0	**835,770**	0	680,770	0	**680,770**
226001 Insurances	0	50,000	0	**50,000**	0	350,000	0	**350,000**
227001 Travel Inland	0	184,583	0	**184,583**	0	350,000	0	**350,000**
227002 Travel Abroad	0	160,000	0	**160,000**	0	360,000	0	**360,000**
227004 Fuel, Lubricants and Oils	0	146,294	0	**146,294**	0	450,000	0	**450,000**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	300,000	0	**300,000**
228002 Maintenance - Vehicles	0	124,120	0	**124,120**	0	624,120	0	**624,120**
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	300,000	0	**300,000**
Total Cost of Output 015104:	***0***	***12,297,966***	***0***	***12,297,966***	***0***	***7,582,061***	***0***	***7,582,061***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	6,392,855	0	**6,392,855**
Total Cost of Output 015105:	***0***	***0***			***0***	***6,392,855***	***0***	***6,392,855***
Total Cost of Outputs Provided	**0**	**39,904,928**	**0**	**39,904,928**	**0**	**20,995,000**	**0**	**20,995,000**
Outputs Funded	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisat	0	0	0	**0**	0	5,000	0	**5,000**
ation of Agricultural Information Specilaists) IAALL	*0*	*0*		***0***	*0*	*5,000*	*0*	***5,000***
Total Cost of Output 015151:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Funded	**0**	**0**			**0**	**5,000**	**0**	**5,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	1,000,000	0	**1,000,000**	0	2,000,000	0	**2,000,000**
Total Cost of Output 015172:	***0***	***1,000,000***			***0***	***2,000,000***		
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	0	1,500,000	0	**1,500,000**
312206 Gross Tax	2,674,000	0	0	**2,674,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 015175:	***2,674,000***	***0***	***0***	***2,674,000***	***0***	***1,500,000***	***0***	***1,500,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	1,000,000	0	**1,000,000**	0	2,500,000	0	**2,500,000**
Total Cost of Output 015176:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***2,500,000***		
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	2,638,033	0	**2,638,033**	0	2,000,000	0	**2,000,000**
312206 Gross Tax	2,674,000	0	0	**2,674,000**	0	0	0	**0**
Total Cost of Output 015177:	***2,674,000***	***2,638,033***	***0***	***5,312,033***	***0***	***2,000,000***		
Output:015178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	585,039	0	**585,039**	0	1,000,000	0	**1,000,000**
Total Cost of Output 015178:	***0***	***585,039***	***0***	***585,039***	***0***	***1,000,000***		
Total Cost of Capital Purchases	**5,348,000**	**5,223,072**	**0**	**10,571,072**	**0**	**9,000,000**	**0**	**9,000,000**
Total Project 1139	**5,348,000**	**45,128,000**	**0**	**50,476,000**	**0**	**30,000,000**	**0**	**30,000,000**
Total Excluding Taxes, Arrears and NTR	*0*	*45,128,000*	*0*	***45,128,000***	*0*	*30,000,000*	*0*	***30,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**48,845,634**	**65,118,000**	**2,704,304**	**116,667,937**	**51,455,740**	**48,990,000**	**4,241,482**	**104,687,222**
Total Excluding Taxes, Arrears and NTR	*34,848,634*	*65,118,000*	*0*	***102,670,937***	*34,087,740*	*48,990,000*	*0*	***83,077,740***
Grand Total Vote 142	**48,845,634**	**65,118,000**	**2,704,304**	**116,667,937**	**51,455,740**	**48,990,000**	**4,241,482**	**104,687,222**
Total Excluding Taxes, Arrears and NTR	*34,848,634*	*65,118,000*	*0*	***102,670,937***	*34,087,740*	*48,990,000*	*0*	***83,077,740***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1138 EAAPP		
410 International Development Association (IDA)	19,990.00	18,990.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	0.00	20,500.00
411 International Fund for Agriculture and D	0.00	6,000.00
424 Global Environment Facility	0.00	3,500.00
Total External Project Financing For Vote 142	**19,990.00**	**48,990.00**

Vote:143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,783,464	3,520,191	0	**5,303,655**	1,104,806	591,894	0	**1,696,700**
02 Macro economic statistics	734,175	2,231,825	0	**2,966,000**	870,058	1,676,809	0	**2,546,867**
03 Business and Industry Statistics	1,102,248	1,692,752	0	**2,795,000**	1,058,729	1,109,299	0	**2,168,028**
04 Statistical Coordination Services	267,065	1,002,298	0	**1,269,363**	352,213	367,150	0	**719,363**
05 District Statistics and Capacity Building	641,318	3,169,384	0	**3,810,702**	641,320	1,142,902	0	**1,784,222**
06 Information Technology Services	512,980	1,113,020	0	**1,626,000**	569,520	511,991	0	**1,081,510**
07 Administrative Services	1,192,098	2,543,780	35,000	**3,770,878**	1,348,404	2,611,646	35,000	**3,995,050**
08 Communication and Public Relations	288,000	194,999	0	**482,999**	288,000	265,809	0	**553,809**
09 Financial Services	242,081	2,323,918	0	**2,565,999**	398,214	2,392,445	0	**2,790,659**
10 Internal Audit Services	184,788	355,211	0	**539,999**	184,788	288,805	0	**473,592**
11 Social Economic Surveys	344,296	2,073,704	0	**2,418,000**	476,468	2,369,498		**2,845,966**
Total Recurrent Budget Estimates for Vote Function:	**7,292,514**	**20,221,083**	**35,000**	**27,548,597**	**7,292,520**	**13,328,247**	**35,000**	**20,655,767**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0045 Support to UBOS	370,033	0	0	**370,033**	270,033	0	0	**270,033**
1058 Support to UBOS	0	3,902,722	0	**3,902,722**	0	6,998,782	0	**6,998,782**
1213 Population and Housing Census 2012	20,479,000	0	0	**20,479,000**	9,270,088	0		**9,270,088**
Total Development Budget Estimates for Vote Function:	**20,849,033**	**3,902,722**	**0**	**24,751,755**	**9,540,121**	**6,998,782**	**0**	**16,538,904**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1455	**48,362,630**	**3,902,722**	**35,000**	**52,300,351**	**30,160,889**	**6,998,782**	**35,000**	**37,194,671**
Total Excluding Taxes, Arrears and NTR	*46,799,630*	*3,902,722*	*0*	***50,702,351***	*28,597,889*	*6,998,782*	*0*	***35,596,671***
Total Vote 143	**48,362,630**	**3,902,722**	**35,000**	**52,300,351**	**30,160,889**	**6,998,782**	**35,000**	**37,194,671**
Total Excluding Taxes, Arrears and NTR	*46,799,630*	*3,902,722*	*0*	***50,702,351***	*28,597,889*	*6,998,782*	*0*	***35,596,671***

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***41,263,597***	***3,402,722***	***35,000***	***44,701,318***	***28,511,856***	***6,998,782***	***35,000***	***35,545,638***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,516,014	555,600	0	**10,071,614**	10,161,842	0		**10,161,842**
211103 Allowances	601,288	0	0	**601,288**	146,754	0	0	**146,754**
212101 Social Security Contributions (NSSF)	1,264,665	55,560	0	**1,320,225**	1,217,677	0		**1,217,677**
213001 Medical Expenses(To Employees)	315,013	27,000	0	**342,013**	534,700	0	0	**534,700**
221001 Advertising and Public Relations	515,700	46,000	0	**561,700**	282,461	1,400,000	0	**1,682,461**
221002 Workshops and Seminars	4,354,354	144,000	0	**4,498,354**	815,709	4,016,604	0	**4,832,313**
221003 Staff Training	967,674	202,000	0	**1,169,674**	616,076	0		**616,076**
221004 Recruitment Expenses	32,050	2,000	0	**34,050**	10,960	0		**10,960**
221007 Books, Periodicals and Newspapers	27,512	750	0	**28,262**	10,503	0	0	**10,503**
221008 Computer Supplies and IT Services	1,124,030	76,800	35,000	**1,235,830**	401,382	0	0	**401,382**
221009 Welfare and Entertainment	148,900	9,000	0	**157,900**	152,420	0	0	**152,420**
221011 Printing, Stationery, Photocopying and Binding	2,688,841	89,835	0	**2,778,676**	586,743	102,178	0	**688,921**
221012 Small Office Equipment	15,923	0	0	**15,923**	51,860	0	0	**51,860**
221014 Bank Charges and other Bank related costs	1,000	4,000	0	**5,000**	0	0		**0**
221016 IFMS Recurrent Costs	180,000	0	0	**180,000**	180,000	0		**180,000**
221017 Subscriptions	19,270	0	0	**19,270**	4,310	0		**4,310**
222001 Telecommunications	159,420	14,200	0	**173,620**	99,541	0	0	**99,541**
222002 Postage and Courier	17,000	0	0	**17,000**	11,000	0		**11,000**
223001 Property Expenses	9,900	0	0	**9,900**	6,600	0		**6,600**
223003 Rent - Produced Assets to private entities	2,206,730	0	0	**2,206,730**	0	0		**0**
223004 Guard and Security services	144,000	0	0	**144,000**	159,830	0		**159,830**
223005 Electricity	440,400	0	0	**440,400**	410,000	0		**410,000**
223006 Water	44,040	0	0	**44,040**	35,400	0		**35,400**
224002 General Supply of Goods and Services	3,358,628	170,805	0	**3,529,433**	151,985	0	35,000	**186,985**
225001 Consultancy Services- Short-term	287,479	308,303	0	**595,782**	286,997	0	0	**286,997**
225002 Consultancy Services- Long-term	0	0			22,087	0	0	**22,087**
226001 Insurances	289,735	18,000	0	**307,735**	156,500	0	0	**156,500**
226002 Licenses	267,000	0	0	**267,000**	32,500	0		**32,500**
227001 Travel Inland	10,028,756	1,470,309	0	**11,499,064**	10,003,970	1,030,000		**11,033,970**
227002 Travel Abroad	504,012	66,000	0	**570,012**	291,783	0		**291,783**
227004 Fuel, Lubricants and Oils	896,930	40,800	0	**937,730**	747,961	250,000		**997,961**
228001 Maintenance - Civil	81,443	0	0	**81,443**	60,414	0		**60,414**
228002 Maintenance - Vehicles	699,090	82,360	0	**781,450**	730,891	200,000		**930,891**
228003 Maintenance Machinery, Equipment and Furniture	56,800	19,400	0	**76,200**	131,000	0		**131,000**
Investment (Capital Purchases)	***7,099,033***	***500,000***	***0***	***7,599,033***	***1,649,033***	***0***	***0***	***1,649,033***
231001 Non-Residential Buildings	0	0			86,033	0	0	**86,033**
231004 Transport Equipment	2,576,050	0	0	**2,576,050**	0	0		**0**
231005 Machinery and Equipment	2,594,981	413,580	0	**3,008,561**	0	0		**0**
231006 Furniture and Fixtures	365,002	86,420	0	**451,422**	0	0		**0**
312206 Gross Tax	1,563,000	0	0	**1,563,000**	1,563,000	0		**1,563,000**
Grand Total Vote 143	**48,362,630**	**3,902,722**	**35,000**	**52,300,351**	**30,160,889**	**6,998,782**	**35,000**	**37,194,671**
Total Excluding Taxes, Arrears and NTR	*46,799,630*	*3,902,722*	*0*	***50,702,351***	*28,597,889*	*6,998,782*	*0*	***35,596,671***

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,783,464	0	0	**1,783,464**	1,104,806	0	0	**1,104,806**
211103 Allowances	0	119,400	0	**119,400**	0	9,570	0	**9,570**
212101 Social Security Contributions (NSSF)	0	212,961	0	**212,961**	0	122,899	0	**122,899**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	133,500	0	**133,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,500	0	**1,500**
221002 Workshops and Seminars	0	213,000	0	**213,000**	0	10,574	0	**10,574**
221003 Staff Training	0	31,300	0	**31,300**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	55,600	0	**55,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	147,800	0	**147,800**	0	44,727	0	**44,727**
222001 Telecommunications	0	9,900	0	**9,900**	0	0	0	**0**
222002 Postage and Courier	0	10,500	0	**10,500**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	713,130	0	**713,130**	0	0	0	**0**
224002 General Supply of Goods and Services	0	118,200	0	**118,200**	0	3,558	0	**3,558**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	33,600	0	**33,600**
226002 Licenses	0	57,500	0	**57,500**	0	0	0	**0**
227001 Travel Inland	0	1,372,200	0	**1,372,200**	0	197,337	0	**197,337**
227002 Travel Abroad	0	38,700	0	**38,700**	0	21,130	0	**21,130**
227004 Fuel, Lubricants and Oils	0	184,800	0	**184,800**	0	0	0	**0**
228002 Maintenance - Vehicles	0	187,200	0	**187,200**	0	8,700	0	**8,700**
228003 Maintenance Machinery, Equipment an	0	23,000	0	**23,000**	0	0	0	**0**
Total Cost of Output 145502:	***1,783,464***	***3,520,191***	***0***	***5,303,655***	***1,104,806***	***591,894***	***0***	***1,696,700***
Total Cost of Outputs Provided	**1,783,464**	**3,520,191**	**0**	**5,303,655**	**1,104,806**	**591,894**	**0**	**1,696,700**
Total Programme 01	**1,783,464**	**3,520,191**	**0**	**5,303,655**	**1,104,806**	**591,894**	**0**	**1,696,700**
Total Excluding Arrears and NTR	*1,783,464*	*3,520,191*	*0*	***5,303,655***	*1,104,806*	*591,894*	*0*	***1,696,700***

Programme 02 Macro economic statistics

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	734,175	0	0	**734,175**	870,058	0	0	**870,058**
211103 Allowances	0	134,748	0	**134,748**	0	21,400	0	**21,400**
212101 Social Security Contributions (NSSF)	0	122,332	0	**122,332**	0	220,784	0	**220,784**
213001 Medical Expenses(To Employees)	0	20,000	0	**20,000**	0	31,200	0	**31,200**
221002 Workshops and Seminars	0	64,768	0	**64,768**	0	28,618	0	**28,618**
221003 Staff Training	0	145,180	0	**145,180**	0	79,180	0	**79,180**
221007 Books, Periodicals and Newspapers	0	16,000	0	**16,000**	0	1,506	0	**1,506**
221008 Computer Supplies and IT Services	0	0	0	**0**	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	57,000	0	**57,000**	0	36,770	0	**36,770**
221012 Small Office Equipment	0	3,400	0	**3,400**	0	3,400	0	**3,400**
221017 Subscriptions	0	2,500	0	**2,500**	0	2,500	0	**2,500**
222001 Telecommunications	0	2,000	0	**2,000**	0	3,095	0	**3,095**
225001 Consultancy Services- Short-term	0	48,000	0	**48,000**	0	76,000	0	**76,000**
227001 Travel Inland	0	1,413,897	0	**1,413,897**	0	1,001,956	0	**1,001,956**
227002 Travel Abroad	0	141,000	0	**141,000**	0	93,400	0	**93,400**
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:	***734,175***	***2,231,825***	***0***	***2,966,000***	***870,058***	***1,676,809***	***0***	***2,546,867***
Total Cost of Outputs Provided	**734,175**	**2,231,825**	**0**	**2,966,000**	**870,058**	**1,676,809**	**0**	**2,546,867**
Total Programme 02	**734,175**	**2,231,825**	**0**	**2,966,000**	**870,058**	**1,676,809**	**0**	**2,546,867**
Total Excluding Arrears and NTR	*734,175*	*2,231,825*	*0*	***2,966,000***	*870,058*	*1,676,809*	*0*	***2,546,867***

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,102,248	0	0	**1,102,248**	1,058,729	0	0	**1,058,729**
211103 Allowances	0	0	0	**0**	0	54,307	0	**54,307**
212101 Social Security Contributions (NSSF)	0	140,447	0	**140,447**	0	128,017	0	**128,017**
213001 Medical Expenses(To Employees)	0	8,000	0	**8,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	36,000	0	**36,000**	0	91,587	0	**91,587**
221002 Workshops and Seminars	0	52,340	0	**52,340**	0	85,755	0	**85,755**
221003 Staff Training	0	42,680	0	**42,680**	0	84,050	0	**84,050**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,267	0	**2,267**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	41,711	0	**41,711**	0	44,511	0	**44,511**
221009 Welfare and Entertainment	0	9,200	0	**9,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	37,374	0	**37,374**	0	114,734	0	**114,734**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	15,600	0	**15,600**	0	0	0	**0**
224002 General Supply of Goods and Services	0	16,000	0	**16,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	72,500	0	**72,500**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	22,087	0	**22,087**
226001 Insurances	0	10,000	0	**10,000**	0	30,500	0	**30,500**
227001 Travel Inland	0	925,893	0	**925,893**	0	253,353	0	**253,353**
227002 Travel Abroad	0	108,340	0	**108,340**	0	54,500	0	**54,500**
227004 Fuel, Lubricants and Oils	0	48,900	0	**48,900**	0	0	0	**0**
228002 Maintenance - Vehicles	0	99,500	0	**99,500**	0	128,900	0	**128,900**
228003 Maintenance Machinery, Equipment an	0	14,000	0	**14,000**	0	15,000	0	**15,000**
Total Cost of Output 145503:	***1,102,248***	***1,692,752***	***0***	***2,795,000***	***1,058,729***	***1,109,299***	***0***	***2,168,028***
Total Cost of Outputs Provided	**1,102,248**	**1,692,752**	**0**	**2,795,000**	**1,058,729**	**1,109,299**	**0**	**2,168,028**
Total Programme 03	**1,102,248**	**1,692,752**	**0**	**2,795,000**	**1,058,729**	**1,109,299**	**0**	**2,168,028**
Total Excluding Arrears and NTR	*1,102,248*	*1,692,752*	*0*	***2,795,000***	*1,058,729*	*1,109,299*	*0*	***2,168,028***

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	267,065	0	0	**267,065**	352,213	0	0	**352,213**
212101 Social Security Contributions (NSSF)	0	47,694	0	**47,694**	0	52,832	0	**52,832**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	526,227	0	**526,227**	0	70,399	0	**70,399**
221003 Staff Training	0	107,538	0	**107,538**	0	22,000	0	**22,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	9,300	0	**9,300**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	480	0	**480**
221011 Printing, Stationery, Photocopying and	0	36,100	0	**36,100**	0	41,186	0	**41,186**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	14,120	0	**14,120**	0	5,746	0	**5,746**
225001 Consultancy Services- Short-term	0	36,679	0	**36,679**	0	25,897	0	**25,897**
227001 Travel Inland	0	137,300	0	**137,300**	0	105,749	0	**105,749**
227002 Travel Abroad	0	55,981	0	**55,981**	0	17,713	0	**17,713**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	4,950	0	**4,950**
228002 Maintenance - Vehicles	0	9,560	0	**9,560**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	6,800	0	**6,800**	0	0	0	**0**
Total Cost of Output 145506:	***267,065***	***1,002,298***	***0***	***1,269,363***	***352,213***	***367,150***	***0***	***719,363***
Total Cost of Outputs Provided	**267,065**	**1,002,298**	**0**	**1,269,363**	**352,213**	**367,150**	**0**	**719,363**
Total Programme 04	**267,065**	**1,002,298**	**0**	**1,269,363**	**352,213**	**367,150**	**0**	**719,363**
Total Excluding Arrears and NTR	*267,065*	*1,002,298*	*0*	***1,269,363***	*352,213*	*367,150*	*0*	***719,363***

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	641,318	0	0	**641,318**	641,320	0	0	**641,320**
212101 Social Security Contributions (NSSF)	0	99,178	0	**99,178**	0	59,206	0	**59,206**
221002 Workshops and Seminars	0	1,028,587	0	**1,028,587**	0	299,876	0	**299,876**
221003 Staff Training	0	78,400	0	**78,400**	0	60,480	0	**60,480**
221008 Computer Supplies and IT Services	0	74,762	0	**74,762**	0	14,080	0	**14,080**
221009 Welfare and Entertainment	0	0	0	**0**	0	72,080	0	**72,080**
221011 Printing, Stationery, Photocopying and	0	304,500	0	**304,500**	0	126,400	0	**126,400**
221012 Small Office Equipment	0	70	0	**70**	0	41,145	0	**41,145**
222002 Postage and Courier	0	1,000	0	**1,000**	0	3,000	0	**3,000**
226001 Insurances	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel Inland	0	1,522,888	0	**1,522,888**	0	444,735	0	**444,735**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	18,900	0	**18,900**
Total Cost of Output 145504:	***641,318***	***3,169,384***	***0***	***3,810,702***	***641,320***	***1,142,902***	***0***	***1,784,222***
Total Cost of Outputs Provided	**641,318**	**3,169,384**	**0**	**3,810,702**	**641,320**	**1,142,902**	**0**	**1,784,222**
Total Programme 05	**641,318**	**3,169,384**	**0**	**3,810,702**	**641,320**	**1,142,902**	**0**	**1,784,222**
Total Excluding Arrears and NTR	*641,318*	*3,169,384*	*0*	***3,810,702***	*641,320*	*1,142,902*	*0*	***1,784,222***

Programme 06 Information Technology Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	512,980	0	0	**512,980**	569,520	0	0	**569,520**
212101 Social Security Contributions (NSSF)	0	84,220	0	**84,220**	0	85,428	0	**85,428**
221003 Staff Training	0	88,600	0	**88,600**	0	76,080	0	**76,080**
221007 Books, Periodicals and Newspapers	0	1,800	0	**1,800**	0	1,800	0	**1,800**
221008 Computer Supplies and IT Services	0	859,898	0	**859,898**	0	197,156	0	**197,156**
221009 Welfare and Entertainment	0	600	0	**600**	0	600	0	**600**
221011 Printing, Stationery, Photocopying and	0	8,800	0	**8,800**	0	6,160	0	**6,160**
221017 Subscriptions	0	1,840	0	**1,840**	0	1,200	0	**1,200**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	11,250	0	**11,250**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel Inland	0	9,129	0	**9,129**	0	8,386	0	**8,386**
227002 Travel Abroad	0	28,134	0	**28,134**	0	7,931	0	**7,931**
228003 Maintenance Machinery, Equipment an	0	8,000	0	**8,000**	0	16,000	0	**16,000**
Total Cost of Output 145505:	***512,980***	***1,113,020***	***0***	***1,626,000***	***569,520***	***511,991***	***0***	***1,081,510***
Total Cost of Outputs Provided	**512,980**	**1,113,020**	**0**	**1,626,000**	**569,520**	**511,991**	**0**	**1,081,510**
Total Programme 06	**512,980**	**1,113,020**	**0**	**1,626,000**	**569,520**	**511,991**	**0**	**1,081,510**
Total Excluding Arrears and NTR	*512,980*	*1,113,020*	*0*	***1,626,000***	*569,520*	*511,991*	*0*	***1,081,510***

Programme 07 Administrative Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,192,098	0	0	**1,192,098**	1,348,404	0	0	**1,348,404**
211103 Allowances	0	73,040	0	**73,040**	0	61,477	0	**61,477**
212101 Social Security Contributions (NSSF)	0	183,707	0	**183,707**	0	202,261	0	**202,261**
213001 Medical Expenses(To Employees)	0	287,013	0	**287,013**	0	370,000	0	**370,000**
221001 Advertising and Public Relations	0	58,752	0	**58,752**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	37,142	0	**37,142**	0	103,411	0	**103,411**
221003 Staff Training	0	120,450	0	**120,450**	0	30,750	0	**30,750**
221004 Recruitment Expenses	0	22,550	0	**22,550**	0	7,460	0	**7,460**
221007 Books, Periodicals and Newspapers	0	7,245	0	**7,245**	0	5,949	0	**5,949**
221008 Computer Supplies and IT Services	0	42,000	35,000	**77,000**	0	93,875	0	**93,875**
221009 Welfare and Entertainment	0	111,100	0	**111,100**	0	71,460	0	**71,460**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221011 Printing, Stationery, Photocopying and	0	169,400	0	**169,400**	0	45,000	0	**45,000**
221012 Small Office Equipment	0	4,403	0	**4,403**	0	4,810	0	**4,810**
221017 Subscriptions	0	4,320	0	**4,320**	0	0	0	**0**
222001 Telecommunications	0	96,800	0	**96,800**	0	76,900	0	**76,900**
222002 Postage and Courier	0	5,500	0	**5,500**	0	8,000	0	**8,000**
223001 Property Expenses	0	9,900	0	**9,900**	0	6,600	0	**6,600**
223004 Guard and Security services	0	144,000	0	**144,000**	0	159,830	0	**159,830**
223005 Electricity	0	440,400	0	**440,400**	0	410,000	0	**410,000**
223006 Water	0	44,040	0	**44,040**	0	35,400	0	**35,400**
224002 General Supply of Goods and Services	0	49,250	0	**49,250**	0	38,352	35,000	**73,352**
225001 Consultancy Services- Short-term	0	16,000	0	**16,000**	0	0	0	**0**
226001 Insurances	0	214,735	0	**214,735**	0	58,000	0	**58,000**
227001 Travel Inland	0	51,804	0	**51,804**	0	95,426	0	**95,426**
227002 Travel Abroad	0	2,237	0	**2,237**	0	16,200	0	**16,200**
227004 Fuel, Lubricants and Oils	0	148,750	0	**148,750**	0	426,880	0	**426,880**
228001 Maintenance - Civil	0	81,443	0	**81,443**	0	60,414	0	**60,414**
228002 Maintenance - Vehicles	0	112,800	0	**112,800**	0	103,191	0	**103,191**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	100,000	0	**100,000**
Total Cost of Output 145506:	***1,192,098***	***2,543,780***	***35,000***	***3,770,878***	***1,348,404***	***2,611,646***	***35,000***	***3,995,050***
Total Cost of Outputs Provided	**1,192,098**	**2,543,780**	**35,000**	**3,770,878**	**1,348,404**	**2,611,646**	**35,000**	**3,995,050**
Total Programme 07	**1,192,098**	**2,543,780**	**35,000**	**3,770,878**	**1,348,404**	**2,611,646**	**35,000**	**3,995,050**
Total Excluding Arrears and NTR	*1,192,098*	*2,543,780*	*0*	***3,770,878***	*1,348,404*	*2,611,646*	*0*	***3,960,050***

Programme 08 Communication and Public Relations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	288,000	0	0	**288,000**	288,000	0	0	**288,000**
212101 Social Security Contributions (NSSF)	0	44,640	0	**44,640**	0	38,549	0	**38,549**
221001 Advertising and Public Relations	0	108,948	0	**108,948**	0	111,774	0	**111,774**
221002 Workshops and Seminars	0	4,875	0	**4,875**	0	6,000	0	**6,000**
221003 Staff Training	0	18,526	0	**18,526**	0	54,986	0	**54,986**
221011 Printing, Stationery, Photocopying and	0	1,900	0	**1,900**	0	7,500	0	**7,500**
224002 General Supply of Goods and Services	0	0	0	**0**	0	15,500	0	**15,500**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	6,500	0	**6,500**
227001 Travel Inland	0	5,400	0	**5,400**	0	15,000	0	**15,000**
227002 Travel Abroad	0	10,710	0	**10,710**	0	10,000	0	**10,000**
Total Cost of Output 145506:	***288,000***	***194,999***	***0***	***482,999***	***288,000***	***265,809***	***0***	***553,809***
Total Cost of Outputs Provided	**288,000**	**194,999**	**0**	**482,999**	**288,000**	**265,809**	**0**	**553,809**
Total Programme 08	**288,000**	**194,999**	**0**	**482,999**	**288,000**	**265,809**	**0**	**553,809**
Total Excluding Arrears and NTR	*288,000*	*194,999*	*0*	***482,999***	*288,000*	*265,809*	*0*	***553,809***

Programme 09 Financial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	242,081	0	0	**242,081**	398,214	0	0	**398,214**
211103 Allowances	0	60,000	0	**60,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	37,523	0	**37,523**	0	59,732	0	**59,732**
221001 Advertising and Public Relations	0	0	0	**0**	0	39,600	0	**39,600**
221002 Workshops and Seminars	0	495,686	0	**495,686**	0	205,680	0	**205,680**
221003 Staff Training	0	216,000	0	**216,000**	0	55,400	0	**55,400**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	48	0	**48**
221008 Computer Supplies and IT Services	0	15,000	0	**15,000**	0	8,800	0	**8,800**
221011 Printing, Stationery, Photocopying and	0	8,795	0	**8,795**	0	97,455	0	**97,455**
221012 Small Office Equipment	0	0	0	**0**	0	455	0	**455**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 09 Financial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221016 IFMS Recurrent Costs	0	180,000	0	**180,000**	0	180,000	0	**180,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	4,800	0	**4,800**
224002 General Supply of Goods and Services	0	139,693	0	**139,693**	0	67,838	0	**67,838**
225001 Consultancy Services- Short-term	0	94,300	0	**94,300**	0	0	0	**0**
226002 Licenses	0	52,500	0	**52,500**	0	32,500	0	**32,500**
227001 Travel Inland	0	575,422	0	**575,422**	0	1,537,666	0	**1,537,666**
227002 Travel Abroad	0	65,000	0	**65,000**	0	39,500	0	**39,500**
227004 Fuel, Lubricants and Oils	0	374,000	0	**374,000**	0	62,971	0	**62,971**
Total Cost of Output 145506:	***242,081***	***2,323,918***	***0***	***2,565,999***	***398,214***	***2,392,445***	***0***	***2,790,659***
Total Cost of Outputs Provided	**242,081**	**2,323,918**	**0**	**2,565,999**	**398,214**	**2,392,445**	**0**	**2,790,659**
Total Programme 09	**242,081**	**2,323,918**	**0**	**2,565,999**	**398,214**	**2,392,445**	**0**	**2,790,659**
Total Excluding Arrears and NTR	*242,081*	*2,323,918*	*0*	***2,565,999***	*398,214*	*2,392,445*	*0*	***2,790,659***

Programme 10 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	184,788	0	0	**184,788**	184,788	0	0	**184,788**
212101 Social Security Contributions (NSSF)	0	27,718	0	**27,718**	0	22,741	0	**22,741**
221003 Staff Training	0	54,000	0	**54,000**	0	68,150	0	**68,150**
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	23,515	0	**23,515**	0	2,988	0	**2,988**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	25,000	0	**25,000**
227001 Travel Inland	0	216,493	0	**216,493**	0	158,941	0	**158,941**
227002 Travel Abroad	0	30,000	0	**30,000**	0	7,500	0	**7,500**
Total Cost of Output 145506:	***184,788***	***355,211***	***0***	***539,999***	***184,788***	***288,805***	***0***	***473,592***
Total Cost of Outputs Provided	**184,788**	**355,211**	**0**	**539,999**	**184,788**	**288,805**	**0**	**473,592**
Total Programme 10	**184,788**	**355,211**	**0**	**539,999**	**184,788**	**288,805**	**0**	**473,592**
Total Excluding Arrears and NTR	*184,788*	*355,211*	*0*	***539,999***	*184,788*	*288,805*	*0*	***473,592***

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	344,296	0	0	**344,296**	476,468	0	0	**476,468**
212101 Social Security Contributions (NSSF)	0	48,746	0	**48,746**	0	84,307	0	**84,307**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	149,430	0	**149,430**	0	5,397	0	**5,397**
221003 Staff Training	0	65,000	0	**65,000**	0	85,000	0	**85,000**
221004 Recruitment Expenses	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221007 Books, Periodicals and Newspapers	0	200	0	**200**	0	200	0	**200**
221008 Computer Supplies and IT Services	0	25,760	0	**25,760**	0	25,760	0	**25,760**
221011 Printing, Stationery, Photocopying and	0	185,587	0	**185,587**	0	63,327	0	**63,327**
221012 Small Office Equipment	0	50	0	**50**	0	50	0	**50**
221017 Subscriptions	0	610	0	**610**	0	610	0	**610**
222001 Telecommunications	0	9,000	0	**9,000**	0	9,000	0	**9,000**
224002 General Supply of Goods and Services	0	2,500	0	**2,500**	0	12,500	0	**12,500**
225001 Consultancy Services- Short-term	0	20,000	0	**20,000**	0	20,000	0	**20,000**
226001 Insurances	0	65,000	0	**65,000**	0	65,000	0	**65,000**
227001 Travel Inland	0	1,161,901	0	**1,161,901**	0	1,304,577	0	**1,304,577**
227002 Travel Abroad	0	23,910	0	**23,910**	0	23,910	0	**23,910**
227004 Fuel, Lubricants and Oils	0	98,480	0	**98,480**	0	223,160	0	**223,160**
228002 Maintenance - Vehicles	0	202,030	0	**202,030**	0	433,200	0	**433,200**
Total Cost of Output 145502:	***344,296***	***2,073,704***	***0***	***2,418,000***	***476,468***	***2,369,498***		
Total Cost of Outputs Provided	**344,296**	**2,073,704**	**0**	**2,418,000**	**476,468**	**2,369,498**		

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 11	**344,296**	**2,073,704**	**0**	**2,418,000**	**476,468**	**2,369,498**		
Total Excluding Arrears and NTR	*344,296*	*2,073,704*	*0*	***2,418,000***	*476,468*	*2,369,498*	*0*	***2,845,966***

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	86,033	0	0	**86,033**
Total Cost of Output 145572:	***0***	***0***			***86,033***	***0***	***0***	***86,033***
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	176,050	0	0	**176,050**	0	0	0	**0**
312206 Gross Tax	84,000	0	0	**84,000**	184,000	0	0	**184,000**
Total Cost of Output 145575:	***260,050***	***0***	***0***	***260,050***	***184,000***	***0***		
Output:145576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	94,981	0	0	**94,981**	0	0	0	**0**
Total Cost of Output 145576:	***94,981***	***0***	***0***	***94,981***	***0***	***0***		
Output:145578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	15,002	0	0	**15,002**	0	0	0	**0**
Total Cost of Output 145578:	***15,002***	***0***	***0***	***15,002***	***0***	***0***		
Total Cost of Capital Purchases	**370,033**	**0**	**0**	**370,033**	**270,033**	**0**	**0**	**270,033**
Total Project 0045	**370,033**	**0**	**0**	**370,033**	**270,033**	**0**	**0**	**270,033**
Total Excluding Taxes, Arrears and NTR	*286,033*	*0*	*0*	***286,033***	*86,033*	*0*	*0*	***86,033***

Project 1058 Support to UBOS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145501 Economic statistical indicators								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	102,178	0	**102,178**
227001 Travel Inland	0	360,000	0	**360,000**	0	380,000	0	**380,000**
Total Cost of Output 145501:	***0***	***360,000***	***0***	***360,000***	***0***	***482,178***	***0***	***482,178***
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	0	555,600	0	**555,600**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	55,560	0	**55,560**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	27,000	0	**27,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	46,000	0	**46,000**	0	0	0	**0**
221002 Workshops and Seminars	0	144,000	0	**144,000**	0	2,896,604	0	**2,896,604**
221003 Staff Training	0	40,000	0	**40,000**	0	0	0	**0**
221004 Recruitment Expenses	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	750	0	**750**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	6,800	0	**6,800**	0	0	0	**0**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,047	0	**8,047**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	4,200	0	**4,200**	0	0	0	**0**
224002 General Supply of Goods and Services	0	30,805	0	**30,805**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	953,309	0	**953,309**	0	650,000	0	**650,000**
227002 Travel Abroad	0	36,000	0	**36,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,800	0	**40,800**	0	250,000	0	**250,000**
228002 Maintenance - Vehicles	0	69,360	0	**69,360**	0	200,000	0	**200,000**
228003 Maintenance Machinery, Equipment an	0	19,400	0	**19,400**	0	0	0	**0**
Total Cost of Output 145502:	***0***	***2,062,631***	***0***	***2,062,631***	***0***	***3,996,604***		
Output:145506 Statistical Coordination and Administrative Support Services								
221001 Advertising and Public Relations	0	0	0	**0**	0	1,400,000	0	**1,400,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,120,000	0	**1,120,000**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Project 1058 Support to UBOS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221003 Staff Training	0	162,000	0	**162,000**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	70,000	0	**70,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	81,788	0	**81,788**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	140,000	0	**140,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	298,303	0	**298,303**	0	0	0	**0**
226001 Insurances	0	18,000	0	**18,000**	0	0	0	**0**
227001 Travel Inland	0	157,000	0	**157,000**	0	0	0	**0**
227002 Travel Abroad	0	30,000	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	0	0	**0**
Total Cost of Output 145506:	***0***	***980,091***	***0***	***980,091***	***0***	***2,520,000***	***0***	***2,520,000***
Total Cost of Outputs Provided	**0**	**3,402,722**	**0**	**3,402,722**	**0**	**6,998,782**	**0**	**6,998,782**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145576 Purchase of Office and ICT Equipment, including Software								
231005 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***	***0***		
Output:145578 Purchase of Office and Residential Furniture and Fittings								
231006 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***	***0***		
Total Cost of Capital Purchases	**0**	**500,000**	**0**	**500,000**	**0**	**0**		
Total Project 1058	**0**	**3,902,722**	**0**	**3,902,722**	**0**	**6,998,782**	**0**	**6,998,782**
Total Excluding Taxes, Arrears and NTR	*0*	*3,902,722*	*0*	***3,902,722***	*0*	*6,998,782*	*0*	***6,998,782***

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	2,223,500	0	0	**2,223,500**	2,869,322	0	0	**2,869,322**
211103 Allowances	214,100	0	0	**214,100**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	215,500	0	0	**215,500**	140,922	0	0	**140,922**
221001 Advertising and Public Relations	300,000	0	0	**300,000**	0	0	0	**0**
221002 Workshops and Seminars	1,782,300	0	0	**1,782,300**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,728,100	0	0	**1,728,100**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	1,493,600	0	0	**1,493,600**	0	0	0	**0**
224002 General Supply of Goods and Services	2,999,470	0	0	**2,999,470**	0	0	0	**0**
226002 Licenses	157,000	0	0	**157,000**	0	0	0	**0**
227001 Travel Inland	2,636,430	0	0	**2,636,430**	4,880,844	0	0	**4,880,844**
Total Cost of Output 145502:	***13,750,000***	***0***	***0***	***13,750,000***	***7,891,088***	***0***		
Total Cost of Outputs Provided	**13,750,000**	**0**	**0**	**13,750,000**	**7,891,088**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	2,400,000	0	0	**2,400,000**	0	0	0	**0**
312206 Gross Tax	750,000	0	0	**750,000**	1,379,000	0	0	**1,379,000**
Total Cost of Output 145575:	***3,150,000***	***0***	***0***	***3,150,000***	***1,379,000***	***0***		
Output:145576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	2,500,000	0	0	**2,500,000**	0	0	0	**0**
312206 Gross Tax	720,000	0	0	**720,000**	0	0	0	**0**
Total Cost of Output 145576:	***3,220,000***	***0***	***0***	***3,220,000***	***0***	***0***		
Output:145578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	350,000	0	0	**350,000**	0	0	0	**0**
312206 Gross Tax	9,000	0	0	**9,000**	0	0	0	**0**
Total Cost of Output 145578:	***359,000***	***0***	***0***	***359,000***	***0***	***0***		
Total Cost of Capital Purchases	**6,729,000**	**0**	**0**	**6,729,000**	**1,379,000**	**0**		
Total Project 1213	**20,479,000**	**0**	**0**	**20,479,000**	**9,270,088**	**0**		
Total Excluding Taxes, Arrears and NTR	*19,000,000*	*0*	*0*	***19,000,000***	*7,891,088*	*0*	*0*	***7,891,088***

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 55	**48,362,630**	**3,902,722**	**35,000**	**52,300,351**	**30,160,889**	**6,998,782**	**35,000**	**37,194,671**
Total Excluding Taxes, Arrears and NTR	*46,799,630*	*3,902,722*	*0*	***50,737,351***	*28,597,889*	*6,998,782*	*0*	***35,596,671***
Grand Total Vote 143	**48,362,630**	**3,902,722**	**35,000**	**52,300,351**	**30,160,889**	**6,998,782**	**35,000**	**37,194,671**
Total Excluding Taxes, Arrears and NTR	*46,799,630*	*3,902,722*	*0*	***50,737,351***	*28,597,889*	*6,998,782*	*0*	***35,596,671***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
1058 Support to UBOS		
401 Africa Development Bank (ADB)	0.00	372.00
409 International Bank for Reconstruction an	0.00	500.00
426 UNICEF	83.00	83.00
427 United Nations Population Fund	194.00	697.00
500 BILATERAL DEVELOPMENT PARTNERS	0.00	412.00
533 Netherlands	0.00	687.00
549 United Kingdom	3,076.00	3,718.78
550 United States of America	550.00	529.00
Total External Project Financing For Vote 143	**3,903.00**	**6,998.78**

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1256 Police Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Command and Control	1,908,561	5,388,880	0	**7,297,441**	4,011,674	5,388,880		**9,400,554**
02 Directorate of Administration	1,107,600	268,593	0	**1,376,193**	3,107,600	268,593		**3,376,193**
03 Directorate of Human Resource Mangement & Dev't	1,543,062	4,576,467	0	**6,119,529**	3,543,062	4,576,467		**8,119,529**
04 Directorate of Police Operations	681,101	555,247	0	**1,236,348**	2,681,101	555,247		**3,236,348**
05 Directorate of Criminal Intellegence and Invest'ns	17,088,274	3,407,239	0	**20,495,513**	19,088,274	3,407,239		**22,495,513**
06 Directorate of Counter Terrorism.	3,538,877	720,127	0	**4,259,004**	5,538,877	720,127		**6,259,004**
07 Directorate of Logistics and Engineering	859,433	39,314,120	0	**40,173,553**	1,859,433	40,928,712	0	**42,788,144**
08 Directorate of Interpol & Peace Support Operations	564,682	648,442	0	**1,213,124**	1,564,682	648,442		**2,213,124**
09 Directorate of Information and Communications Tech	435,798	1,125,218	0	**1,561,016**	1,435,798	1,125,218		**2,561,016**
10 Directorate of Political Commissariat	5,961,108	258,000	0	**6,219,108**	7,961,108	258,000		**8,219,108**
11 Directorate of Research, Planning and Development	332,085	190,081	0	**522,166**	1,332,085	190,081		**1,522,166**
12 Kampala Metropolitan Police	12,715,535	1,481,000	0	**14,196,535**	14,715,535	1,481,000		**16,196,535**
13 Specialised Forces Unit	76,057,127	7,822,178	0	**83,879,305**	87,746,197	7,822,178		**95,568,375**
14 Internal Audit Unit	39,809	153,500	0	**193,309**	39,809	153,500		**193,309**
Total Recurrent Budget Estimates for Vote Function:	**122,833,052**	**65,909,092**	**0**	188,742,144	**154,625,234**	**67,523,683**	**0**	**222,148,918**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0385 Assistance to Uganda Police	43,051,301	0	10,740,000	**53,791,301**	54,010,361	0	12,888,500	**66,898,861**
1107 Police Enhancement PRDP	6,627,336	0	0	**6,627,336**	4,378,336	0		**4,378,336**
Total Development Budget Estimates for Vote Function:	**49,678,636**	**0**	**10,740,000**	60,418,636	**58,388,696**	**0**	**12,888,500**	**71,277,196**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1256	**238,420,780**	**0**	**10,740,000**	**249,160,780**	**280,537,614**	**0**	**12,888,500**	**293,426,114**
Total Excluding Taxes, Arrears and NTR	*229,695,852*	*0*	*0*	***229,695,852***	*270,198,095*	*0*	*0*	***270,198,095***
Total Vote 144	**238,420,780**	**0**	**10,740,000**	**249,160,780**	**280,537,614**	**0**	**12,888,500**	**293,426,114**
Total Excluding Taxes, Arrears and NTR	*229,695,852*	*0*	*0*	***229,695,852***	*270,198,095*	*0*	*0*	***270,198,095***

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***188,273,702***	***0***	***0***	***188,273,702***	***220,065,884***	***0***		***220,065,884***
211101 General Staff Salaries	122,729,852	0	0	**122,729,852**	154,522,121	0		**154,522,121**
211103 Allowances	1,080,510	0	0	**1,080,510**	1,080,510	0		**1,080,510**
211104 Statutory salaries	103,200	0	0	**103,200**	103,113	0		**103,113**
213001 Medical Expenses(To Employees)	60,000	0	0	**60,000**	60,000	0		**60,000**
213002 Incapacity, death benefits and funeral expenses	106,000	0	0	**106,000**	106,000	0		**106,000**
221001 Advertising and Public Relations	37,831	0	0	**37,831**	37,831	0		**37,831**
221002 Workshops and Seminars	22,000	0	0	**22,000**	22,000	0		**22,000**
221003 Staff Training	4,178,467	0	0	**4,178,467**	4,178,467	0		**4,178,467**
221004 Recruitment Expenses	20,000	0	0	**20,000**	20,000	0		**20,000**
221006 Commissions and Related Charges	208,288	0	0	**208,288**	208,288	0		**208,288**
221007 Books, Periodicals and Newspapers	11,081	0	0	**11,081**	11,081	0		**11,081**
221008 Computer Supplies and IT Services	80,102	0	0	**80,102**	80,102	0		**80,102**
221009 Welfare and Entertainment	126,126	0	0	**126,126**	126,126	0		**126,126**
221011 Printing, Stationery, Photocopying and Binding	328,267	0	0	**328,267**	328,267	0		**328,267**
221012 Small Office Equipment	80,000	0	0	**80,000**	80,000	0		**80,000**
221017 Subscriptions	5,000	0	0	**5,000**	5,000	0		**5,000**
222001 Telecommunications	841,218	0	0	**841,218**	841,218	0		**841,218**
223001 Property Expenses	108,305	0	0	**108,305**	108,305	0		**108,305**
223003 Rent - Produced Assets to private entities	1,600,308	0	0	**1,600,308**	1,600,308	0		**1,600,308**
223005 Electricity	11,666,602	0	0	**11,666,602**	11,666,602	0		**11,666,602**
223006 Water	4,029,953	0	0	**4,029,953**	4,029,953	0		**4,029,953**
223007 Other Utilities- (fuel, gas, f	108,305	0	0	**108,305**	108,305	0		**108,305**
224001 Medical and Agricultural supplies	78,237	0	0	**78,237**	78,237	0		**78,237**
224002 General Supply of Goods and Services	21,750,721	0	0	**21,750,721**	21,750,721	0		**21,750,721**
224003 Classified Expenditure	3,423,921	0	0	**3,423,921**	3,423,921	0		**3,423,921**
225002 Consultancy Services- Long-term	400,000	0	0	**400,000**	400,000	0		**400,000**
226001 Insurances	955,178	0	0	**955,178**	955,178	0		**955,178**
226002 Licenses	31,800	0	0	**31,800**	31,800	0		**31,800**
227001 Travel Inland	541,151	0	0	**541,151**	541,151	0		**541,151**
227002 Travel Abroad	719,396	0	0	**719,396**	719,396	0		**719,396**
227003 Carriage, Haulage, Freight and Transport Hire	71,285	0	0	**71,285**	71,285	0		**71,285**
227004 Fuel, Lubricants and Oils	9,323,393	0	0	**9,323,393**	9,323,393	0		**9,323,393**
228001 Maintenance - Civil	1,000,390	0	0	**1,000,390**	1,000,390	0		**1,000,390**
228002 Maintenance - Vehicles	2,332,855	0	0	**2,332,855**	2,332,855	0		**2,332,855**
228003 Maintenance Machinery, Equipment and Furniture	78,250	0	0	**78,250**	78,250	0		**78,250**
282101 Donations	35,710	0	0	**35,710**	35,710	0		**35,710**
Grants, Transfers and Subsides (Outputs Funded)	***468,442***	***0***	***0***	***468,442***	***468,442***	***0***		***468,442***
262101 Contributions to International Organisations (Curren	468,442	0	0	**468,442**	468,442	0		**468,442**
Investment (Capital Purchases)	***49,678,636***	***0***	***10,740,000***	***60,418,636***	***58,388,696***	***0***	***12,888,500***	***71,277,196***
231001 Non-Residential Buildings	5,295,975	0	0	**5,295,975**	3,781,000	0		**3,781,000**
231002 Residential Buildings	2,637,918	0	0	**2,637,918**	1,959,069	0		**1,959,069**
231004 Transport Equipment	3,917,029	0	8,287,520	**12,204,549**	8,105,459	0	9,911,732	**18,017,191**
231005 Machinery and Equipment	27,522,380	0	0	**27,522,380**	27,522,380	0	2,976,768	**30,499,148**
231006 Furniture and Fixtures	100,002	0	0	**100,002**	100,000	0		**100,000**
231008 Aircraft	1,360,402	0	2,452,480	**3,812,882**	0	0		**0**
311101 Land	120,003	0	0	**120,003**	120,000	0		**120,000**
312205 Aircraft	0	0			8,075,860	0		**8,075,860**
312206 Gross Tax	8,724,928	0	0	**8,724,928**	8,724,928	0		**8,724,928**
Arrears	***0***	***0***			***1,614,592***	***0***	***0***	***1,614,592***
321612 Water Arrears	0	0			1,614,592	0	0	**1,614,592**
Grand Total Vote 144	**238,420,780**	**0**	**10,740,000**	**249,160,780**	**280,537,614**	**0**	**12,888,500**	**293,426,114**
Total Excluding Taxes, Arrears and NTR	*229,695,852*	*0*	*0*	***229,695,852***	*270,198,095*	*0*	*0*	***270,198,095***

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	2011/12 Approved Budget				2012/13 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	1,805,361	0	0	**1,805,361**	3,908,561	0	0	**3,908,561**
211103 Allowances	0	22,620	0	**22,620**	0	22,620	0	**22,620**
211104 Statutory salaries	103,200	0	0	**103,200**	103,113	0	0	**103,113**
213001 Medical Expenses(To Employees)	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221001 Advertising and Public Relations	0	17,591	0	**17,591**	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	208,288	0	**208,288**	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	1,600,308	0	**1,600,308**	0	1,600,308	0	**1,600,308**
224002 General Supply of Goods and Services	0	359,373	0	**359,373**	0	359,373	0	**359,373**
224003 Classified Expenditure	0	2,403,921	0	**2,403,921**	0	2,403,921	0	**2,403,921**
227001 Travel Inland	0	80,371	0	**80,371**	0	80,371	0	**80,371**
227002 Travel Abroad	0	145,456	0	**145,456**	0	145,456	0	**145,456**
227003 Carriage, Haulage, Freight and Transpo	0	71,285	0	**71,285**	0	71,285	0	**71,285**
227004 Fuel, Lubricants and Oils	0	298,634	0	**298,634**	0	298,634	0	**298,634**
228003 Maintenance Machinery, Equipment an	0	40,090	0	**40,090**	0	40,090	0	**40,090**
282101 Donations	0	35,710	0	**35,710**	0	35,710	0	**35,710**
Total Cost of Output 125609:	***1,908,561***	***5,388,880***	***0***	***7,297,441***	***4,011,674***	***5,388,880***		
Total Cost of Outputs Provided	**1,908,561**	**5,388,880**	**0**	**7,297,441**	**4,011,674**	**5,388,880**		
Total Programme 01	**1,908,561**	**5,388,880**	**0**	**7,297,441**	**4,011,674**	**5,388,880**		
Total Excluding Arrears and NTR	*1,908,561*	*5,388,880*	*0*	***7,297,441***	*4,011,674*	*5,388,880*	*0*	***9,400,554***

Programme 02 Directorate of Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,107,600	0	0	**1,107,600**	3,107,600	0	0	**3,107,600**
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	18,237	0	**18,237**	0	18,237	0	**18,237**
224002 General Supply of Goods and Services	0	50,000	0	**50,000**	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	100,000	0	**100,000**	0	100,000	0	**100,000**
Total Cost of Output 125610:	***1,107,600***	***268,593***	***0***	***1,376,193***	***3,107,600***	***268,593***		
Total Cost of Outputs Provided	**1,107,600**	**268,593**	**0**	**1,376,193**	**3,107,600**	**268,593**		
Total Programme 02	**1,107,600**	**268,593**	**0**	**1,376,193**	**3,107,600**	**268,593**		
Total Excluding Arrears and NTR	*1,107,600*	*268,593*	*0*	***1,376,193***	*3,107,600*	*268,593*	*0*	***3,376,193***

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	1,543,062	0	0	**1,543,062**	3,543,062	0	0	**3,543,062**
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral e	0	106,000	0	**106,000**	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	4,178,467	0	**4,178,467**	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	50,000	0	**50,000**	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	50,000	0	**50,000**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	100,000	0	**100,000**
Total Cost of Output 125610:	***1,543,062***	***4,576,467***	***0***	***6,119,529***	***3,543,062***	***4,576,467***		
Total Cost of Outputs Provided	**1,543,062**	**4,576,467**	**0**	**6,119,529**	**3,543,062**	**4,576,467**		
Total Programme 03	**1,543,062**	**4,576,467**	**0**	**6,119,529**	**3,543,062**	**4,576,467**		
Total Excluding Arrears and NTR	*1,543,062*	*4,576,467*	*0*	***6,119,529***	*3,543,062*	*4,576,467*	*0*	***8,119,529***

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125601 Area Based Policing Services								
211101 General Staff Salaries	681,101	0	0	**681,101**	2,681,101	0	0	**2,681,101**
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	100,000	0	**100,000**	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	343,577	0	**343,577**	0	343,577	0	**343,577**
Total Cost of Output 125601:	***681,101***	***555,247***	***0***	***1,236,348***	***2,681,101***	***555,247***		
Total Cost of Outputs Provided	**681,101**	**555,247**	**0**	**1,236,348**	**2,681,101**	**555,247**		
Total Programme 04	**681,101**	**555,247**	**0**	**1,236,348**	**2,681,101**	**555,247**		
Total Excluding Arrears and NTR	*681,101*	*555,247*	*0*	***1,236,348***	*2,681,101*	*555,247*	*0*	***3,236,348***

Programme 05 Directorate of Criminal Intellegence and Invest'ns

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125602 Criminal Investigations								
211101 General Staff Salaries	17,088,274	0	0	**17,088,274**	19,088,274	0	0	**19,088,274**
211103 Allowances	0	930,000	0	**930,000**	0	930,000	0	**930,000**
221001 Advertising and Public Relations	0	17,200	0	**17,200**	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	528,716	0	**528,716**	0	528,716	0	**528,716**
224003 Classified Expenditure	0	900,000	0	**900,000**	0	900,000	0	**900,000**
226002 Licenses	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227001 Travel Inland	0	100,528	0	**100,528**	0	100,528	0	**100,528**
227002 Travel Abroad	0	257,178	0	**257,178**	0	257,178	0	**257,178**
227004 Fuel, Lubricants and Oils	0	600,480	0	**600,480**	0	600,480	0	**600,480**
Total Cost of Output 125602:	***17,088,274***	***3,407,239***	***0***	***20,495,513***	***19,088,274***	***3,407,239***		

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 Intellegence and Invest'ns

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**17,088,274**	**3,407,239**	**0**	**20,495,513**	**19,088,274**	**3,407,239**		
Total Programme 05	**17,088,274**	**3,407,239**	**0**	**20,495,513**	**19,088,274**	**3,407,239**		
Total Excluding Arrears and NTR	*17,088,274*	*3,407,239*	*0*	***20,495,513***	*19,088,274*	*3,407,239*	*0*	***22,495,513***

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125603 Counter Terrorism								
211101 General Staff Salaries	3,538,877	0	0	**3,538,877**	5,538,877	0	0	**5,538,877**
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	178,895	0	**178,895**	0	178,895	0	**178,895**
224003 Classified Expenditure	0	120,000	0	**120,000**	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	55,288	0	**55,288**	0	55,288	0	**55,288**
227004 Fuel, Lubricants and Oils	0	300,679	0	**300,679**	0	300,679	0	**300,679**
Total Cost of Output 125603:	***3,538,877***	***720,127***	***0***	***4,259,004***	***5,538,877***	***720,127***		
Total Cost of Outputs Provided	**3,538,877**	**720,127**	**0**	**4,259,004**	**5,538,877**	**720,127**		
Total Programme 06	**3,538,877**	**720,127**	**0**	**4,259,004**	**5,538,877**	**720,127**		
Total Excluding Arrears and NTR	*3,538,877*	*720,127*	*0*	***4,259,004***	*5,538,877*	*720,127*	*0*	***6,259,004***

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125608 Police Accommodation and Welfare								
211101 General Staff Salaries	859,433	0	0	**859,433**	1,859,433	0	0	**1,859,433**
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	83,000	0	**83,000**	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	108,305	0	**108,305**	0	108,305	0	**108,305**
223005 Electricity	0	11,666,602	0	**11,666,602**	0	11,666,602	0	**11,666,602**
223006 Water	0	4,029,953	0	**4,029,953**	0	4,029,953	0	**4,029,953**
223007 Other Utilities- (fuel, gas, f	0	108,305	0	**108,305**	0	108,305	0	**108,305**
224002 General Supply of Goods and Services	0	16,802,737	0	**16,802,737**	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	3,870,023	0	**3,870,023**	0	3,870,023	0	**3,870,023**
228001 Maintenance - Civil	0	840,390	0	**840,390**	0	840,390	0	**840,390**
228002 Maintenance - Vehicles	0	1,682,855	0	**1,682,855**	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:	***859,433***	***39,314,120***	***0***	***40,173,553***	***1,859,433***	***39,314,120***		
Total Cost of Outputs Provided	**859,433**	**39,314,120**	**0**	**40,173,553**	**1,859,433**	**39,314,120**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	1,614,592	0	**1,614,592**
Total Cost of Output 125699:	***0***	***0***			***0***	***1,614,592***	***0***	***1,614,592***
Total Cost of Arrears	**0**	**0**			**0**	**1,614,592**	**0**	**1,614,592**
Total Programme 07	**859,433**	**39,314,120**		**0**	**40,173,553**	**1,859,433**	**40,928,712**	**0**	**42,788,144**
Total Excluding Arrears and NTR	*859,433*	*39,314,120*		*0*	***40,173,553***	*1,859,433*	*39,314,120*	*0*	***41,173,553***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125602 Criminal Investigations								
211101 General Staff Salaries	564,682	0	0	**564,682**	1,564,682	0	0	**1,564,682**
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	50,000	0	**50,000**	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	60,000	0	**60,000**	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:	***564,682***	***180,000***	***0***	***744,682***	***1,564,682***	***180,000***		
Total Cost of Outputs Provided	**564,682**	**180,000**	**0**	744,682	**1,564,682**	**180,000**		
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	468,442	0	**468,442**	0	468,442	0	**468,442**
o/w Annual subscription to International Police				***0***	*0*	*468,442*	*0*	***468,442***
Total Cost of Output 125651:	***0***	***468,442***	***0***	***468,442***	***0***	***468,442***		
Total Cost of Outputs Funded	**0**	**468,442**	**0**	468,442	**0**	**468,442**		
Total Programme 08	**564,682**	**648,442**	**0**	**1,213,124**	**1,564,682**	**648,442**		
Total Excluding Arrears and NTR	*564,682*	*648,442*	*0*	***1,213,124***	*1,564,682*	*648,442*	*0*	***2,213,124***

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	435,798	0	0	**435,798**	1,435,798	0	0	**1,435,798**
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	65,000	0	**65,000**	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	841,218	0	**841,218**	0	841,218	0	**841,218**
224002 General Supply of Goods and Services	0	100,000	0	**100,000**	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	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 125610:	***435,798***	***1,125,218***	***0***	***1,561,016***	***1,435,798***	***1,125,218***		
Total Cost of Outputs Provided	**435,798**	**1,125,218**	**0**	1,561,016	**1,435,798**	**1,125,218**		
Total Programme 09	**435,798**	**1,125,218**	**0**	**1,561,016**	**1,435,798**	**1,125,218**		
Total Excluding Arrears and NTR	*435,798*	*1,125,218*	*0*	***1,561,016***	*1,435,798*	*1,125,218*	*0*	***2,561,016***

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125604 Community Based Policing								
211101 General Staff Salaries	5,961,108	0	0	**5,961,108**	7,961,108	0	0	**7,961,108**
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	80,000	0	**80,000**	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	50,000	0	**50,000**	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	15,000	0	**15,000**	0	15,000	0	**15,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 125604:	***5,961,108***	***258,000***	***0***	***6,219,108***	***7,961,108***	***258,000***		
Total Cost of Outputs Provided	**5,961,108**	**258,000**	**0**	**6,219,108**	**7,961,108**	**258,000**		
Total Programme 10	**5,961,108**	**258,000**	**0**	**6,219,108**	**7,961,108**	**258,000**		
Total Excluding Arrears and NTR	*5,961,108*	*258,000*	*0*	***6,219,108***	*7,961,108*	*258,000*	*0*	***8,219,108***

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	332,085	0	0	**332,085**	1,332,085	0	0	**1,332,085**
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	6,081	0	**6,081**	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	50,000	0	**50,000**	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	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 125609:	***332,085***	***190,081***	***0***	***522,166***	***1,332,085***	***190,081***		
Total Cost of Outputs Provided	**332,085**	**190,081**	**0**	**522,166**	**1,332,085**	**190,081**		
Total Programme 11	**332,085**	**190,081**	**0**	**522,166**	**1,332,085**	**190,081**		
Total Excluding Arrears and NTR	*332,085*	*190,081*	*0*	***522,166***	*1,332,085*	*190,081*	*0*	***1,522,166***

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125601 Area Based Policing Services								
211101 General Staff Salaries	12,715,535	0	0	**12,715,535**	14,715,535	0	0	**14,715,535**
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	400,000	0	**400,000**	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	1,000,000	0	**1,000,000**	0	1,000,000	0	**1,000,000**
Total Cost of Output 125601:	***12,715,535***	***1,481,000***	***0***	***14,196,535***	***14,715,535***	***1,481,000***		
Total Cost of Outputs Provided	**12,715,535**	**1,481,000**	**0**	**14,196,535**	**14,715,535**	**1,481,000**		
Total Programme 12	**12,715,535**	**1,481,000**	**0**	**14,196,535**	**14,715,535**	**1,481,000**		
Total Excluding Arrears and NTR	*12,715,535*	*1,481,000*	*0*	***14,196,535***	*14,715,535*	*1,481,000*	*0*	***16,196,535***

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125605 Mobile Police Patrols								
211101 General Staff Salaries	24,936,808	0	0	**24,936,808**	29,272,895	0	0	**29,272,895**
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	500,000	0	**500,000**	0	500,000	0	**500,000**
227001 Travel Inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**

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

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	800,000	0	**800,000**	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	210,000	0	**210,000**	0	210,000	0	**210,000**
Total Cost of Output 125605:	***24,936,808***	***1,580,000***	***0***	***26,516,808***	***29,272,895***	***1,580,000***		
Output:125606 Anti Stock Theft								
211101 General Staff Salaries	19,192,447	0	0	**19,192,447**	21,661,049	0	0	**21,661,049**
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	400,000	0	**400,000**	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	500,000	0	**500,000**	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	200,000	0	**200,000**	0	200,000	0	**200,000**
Total Cost of Output 125606:	***19,192,447***	***1,157,000***	***0***	***20,349,447***	***21,661,049***	***1,157,000***		
Output:125607 Other Specialised Police Services								
211101 General Staff Salaries	31,927,873	0	0	**31,927,873**	36,812,252	0	0	**36,812,252**
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	60,000	0	**60,000**	0	60,000	0	**60,000**
224002 General Supply of Goods and Services	0	2,526,000	0	**2,526,000**	0	2,526,000	0	**2,526,000**
226001 Insurances	0	955,178	0	**955,178**	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	1,200,000	0	**1,200,000**	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	240,000	0	**240,000**	0	240,000	0	**240,000**
Total Cost of Output 125607:	***31,927,873***	***5,085,178***	***0***	***37,013,051***	***36,812,252***	***5,085,178***		
Total Cost of Outputs Provided	**76,057,127**	**7,822,178**	**0**	**83,879,305**	**87,746,197**	**7,822,178**		
Total Programme 13	**76,057,127**	**7,822,178**	**0**	**83,879,305**	**87,746,197**	**7,822,178**		
Total Excluding Arrears and NTR	*76,057,127*	*7,822,178*	*0*	***83,879,305***	*87,746,197*	*7,822,178*	*0*	***95,568,375***

Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	39,809	0	0	**39,809**	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	100,000	0	**100,000**	0	100,000	0	**100,000**
Total Cost of Output 125610:	***39,809***	***153,500***	***0***	***193,309***	***39,809***	***153,500***		
Total Cost of Outputs Provided	**39,809**	**153,500**	**0**	**193,309**	**39,809**	**153,500**		
Total Programme 14	**39,809**	**153,500**	**0**	**193,309**	**39,809**	**153,500**		
Total Excluding Arrears and NTR	*39,809*	*153,500*	*0*	***193,309***	*39,809*	*153,500*	*0*	***193,309***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125671 Acquisition of Land by Government								
311101 Land	120,003	0	0	**120,003**	120,000	0	0	**120,000**
Total Cost of Output 125671:	***120,003***	***0***	***0***	***120,003***	***120,000***	***0***		
Output:125672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,700,059	0	0	**2,700,059**	2,700,000	0	0	**2,700,000**
231002 Residential Buildings	500,011	0	0	**500,011**	500,069	0	0	**500,069**
Total Cost of Output 125672:	***3,200,069***	***0***	***0***	***3,200,069***	***3,200,069***	***0***		
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	2,600,000	0	8,287,520	**10,887,520**	6,843,607	0	9,911,732	**16,755,339**
231008 Aircraft	1,360,402	0	2,452,480	**3,812,882**	0	0	0	**0**
312205 Aircraft	0	0	0	**0**	8,075,860	0	0	**8,075,860**
312206 Gross Tax	990,232	0	0	**990,232**	1,319,232	0	0	**1,319,232**
Total Cost of Output 125675:	***4,950,634***	***0***	***10,740,000***	***15,690,634***	***16,238,699***	***0***	***9,911,732***	***26,150,431***
Output:125677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	27,324,592	0	0	**27,324,592**	27,324,592	0	2,976,768	**30,301,360**
312206 Gross Tax	6,831,000	0	0	**6,831,000**	6,880,000	0	0	**6,880,000**
Total Cost of Output 125677:	***34,155,592***	***0***	***0***	***34,155,592***	***34,204,592***	***0***	***2,976,768***	***37,181,360***
Output:125678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	100,002	0	0	**100,002**	100,000	0	0	**100,000**
312206 Gross Tax	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 125678:	***125,002***	***0***	***0***	***125,002***	***125,000***	***0***		
Output:125679 Acquisition of Other Capital Assets								
312206 Gross Tax	500,000	0	0	**500,000**	122,000	0	0	**122,000**
Total Cost of Output 125679:	***500,000***	***0***	***0***	***500,000***	***122,000***	***0***		
Total Cost of Capital Purchases	**43,051,301**	**0**	**10,740,000**	**53,791,301**	**54,010,361**	**0**	**12,888,500**	**66,898,861**
Total Project 0385	**43,051,301**	**0**	**10,740,000**	**53,791,301**	**54,010,361**	**0**	**12,888,500**	**66,898,861**
Total Excluding Taxes, Arrears and NTR	*34,705,069*	*0*	*0*	***45,445,069***	*45,664,129*	*0*	*0*	***45,664,129***

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,595,917	0	0	**2,595,917**	1,081,000	0	0	**1,081,000**
231002 Residential Buildings	2,137,907	0	0	**2,137,907**	1,459,000	0	0	**1,459,000**
Total Cost of Output 125672:	***4,733,824***	***0***	***0***	***4,733,824***	***2,540,000***	***0***		
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	1,317,029	0	0	**1,317,029**	1,261,852	0	0	**1,261,852**
312206 Gross Tax	329,250	0	0	**329,250**	378,000	0	0	**378,000**
Total Cost of Output 125675:	***1,646,279***	***0***	***0***	***1,646,279***	***1,639,852***	***0***		
Output:125677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	197,788	0	0	**197,788**	197,788	0	0	**197,788**
312206 Gross Tax	49,446	0	0	**49,446**	696	0	0	**696**
Total Cost of Output 125677:	***247,233***	***0***	***0***	***247,233***	***198,484***	***0***		
Total Cost of Capital Purchases	**6,627,336**	**0**	**0**	**6,627,336**	**4,378,336**	**0**		
Total Project 1107	**6,627,336**	**0**	**0**	**6,627,336**	**4,378,336**	**0**		
Total Excluding Taxes, Arrears and NTR	*6,248,640*	*0*	*0*	***6,248,640***	*3,999,640*	*0*	*0*	***3,999,640***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**238,420,780**	**0**	**10,740,000**	**249,160,780**	**280,537,614**	**0**	**12,888,500**	**293,426,114**
Total Excluding Taxes, Arrears and NTR	*229,695,852*	*0*	*0*	***240,435,852***	*270,198,095*	*0*	*0*	***270,198,095***
Grand Total Vote 144	**238,420,780**	**0**	**10,740,000**	**249,160,780**	**280,537,614**	**0**	**12,888,500**	**293,426,114**
Total Excluding Taxes, Arrears and NTR	*229,695,852*	*0*	*0*	***240,435,852***	*270,198,095*	*0*	*0*	***270,198,095***

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1257 Prison and Correctional Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquaters	600,340	3,212,187	0	**3,812,527**	1,416,870	6,156,173	0	**7,573,043**
02 Prison Industries	110,191	266,474	202,790	**579,455**	110,191	257,584	121,000	**488,775**
03 Prison Farms	142,589	958,693	880,800	**1,982,082**	142,589	866,695	80,700	**1,089,984**
04 Prison Medical Services	596,367	584,450	0	**1,180,817**	896,367	606,882	0	**1,503,249**
05 Prison Inspection & Regional Services	20,858,724	891,034	0	**21,749,757**	22,858,724	864,019		**23,722,743**
06 Staff Training and Training School	2,500,817	1,358,432	0	**3,859,249**	3,500,817	1,118,651		**4,619,468**
07 Welfare & Rehabilitation	357,542	13,383,323	6,000,000	**19,740,865**	557,542	18,224,140	6,770,000	**25,551,682**
08 Planning & Institutional Reforms	101,439	644,424	0	**745,863**	101,439	675,883	0	**777,322**
09 Communication, Lands & Estates	320,579	6,035,079	0	**6,355,658**	320,579	5,815,024	80,000	**6,215,603**
10 Internal Audit	87,119	261,153	0	**348,272**	87,119	253,112		**340,231**
Total Recurrent Budget Estimates for Vote Function:	**25,675,707**	**27,595,248**	**7,083,590**	**60,354,545**	**29,992,236**	**34,838,163**	**7,051,700**	**71,882,099**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0386 Assistance to the UPS	9,877,142	0	0	**9,877,142**	10,926,146	0	0	**10,926,146**
1109 Prisons Enhancement - Northern Uganda	1,538,289	0	0	**1,538,289**	1,302,539	0	0	**1,302,539**
Total Development Budget Estimates for Vote Function:	**11,415,430**	**0**	**0**	**11,415,430**	**12,228,684**	**0**	**0**	**12,228,684**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1257	**64,686,385**	**0**	**7,083,590**	**71,769,975**	**77,059,083**	**0**	**7,051,700**	**84,110,783**
Total Excluding Taxes, Arrears and NTR	*63,772,559*	*0*	*0*	***63,772,559***	*73,130,711*	*0*	*0*	***73,130,711***
Total Vote 145	**64,686,385**	**0**	**7,083,590**	**71,769,975**	**77,059,083**	**0**	**7,051,700**	**84,110,783**
Total Excluding Taxes, Arrears and NTR	*63,772,559*	*0*	*0*	***63,772,559***	*73,130,711*	*0*	*0*	***73,130,711***

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***55,220,803***	***0***	***7,083,590***	***62,304,393***	***65,592,286***	***0***	***7,051,700***	***72,643,986***
211101 General Staff Salaries	25,675,707	0	0	**25,675,707**	29,889,036	0		**29,889,036**
211103 Allowances	1,092,352	0	0	**1,092,352**	1,059,412	0		**1,059,412**
211104 Statutory salaries	0	0			103,200	0	0	**103,200**
213001 Medical Expenses(To Employees)	70,287	0	0	**70,287**	0	0		**0**
213002 Incapacity, death benefits and funeral expenses	38,558	0	0	**38,558**	37,248	0		**37,248**
221001 Advertising and Public Relations	25,103	0	0	**25,103**	24,250	0		**24,250**
221002 Workshops and Seminars	514,544	0	0	**514,544**	409,304	0		**409,304**
221003 Staff Training	1,201,649	0	0	**1,201,649**	1,276,407	0	0	**1,276,407**
221004 Recruitment Expenses	30,123	0	0	**30,123**	29,100	0		**29,100**
221006 Commissions and Related Charges	308,228	0	0	**308,228**	873,682	0		**873,682**
221007 Books, Periodicals and Newspapers	6,426	0	0	**6,426**	6,208	0		**6,208**
221008 Computer Supplies and IT Services	100,411	0	0	**100,411**	97,000	0		**97,000**
221009 Welfare and Entertainment	107,239	0	0	**107,239**	103,596	0		**103,596**
221010 Special Meals and Drinks	104,510	0	0	**104,510**	100,961	0		**100,961**
221011 Printing, Stationery, Photocopying and Binding	430,721	0	0	**430,721**	416,090	0		**416,090**
221012 Small Office Equipment	41,821	0	0	**41,821**	17,121	0		**17,121**
221014 Bank Charges and other Bank related costs	1,205	0	0	**1,205**	1,164	0		**1,164**
221016 IFMS Recurrent Costs	100,411	0	0	**100,411**	197,000	0		**197,000**
221017 Subscriptions	12,049	0	0	**12,049**	11,640	0		**11,640**
222001 Telecommunications	200,954	0	0	**200,954**	194,128	0		**194,128**
222003 Information and Communications Technology	35,144	0	0	**35,144**	33,950	0		**33,950**
223001 Property Expenses	0	0			101,850	0	0	**101,850**
223003 Rent - Produced Assets to private entities	72,129	0	0	**72,129**	69,679	0		**69,679**
223005 Electricity	3,886,023	0	0	**3,886,023**	3,754,026	0		**3,754,026**
223006 Water	1,306,640	0	0	**1,306,640**	1,262,257	0		**1,262,257**
223007 Other Utilities- (fuel, gas, f	603,266	0	0	**603,266**	582,775	0		**582,775**
224001 Medical and Agricultural supplies	173,261	0	380,800	**554,061**	155,735	0		**155,735**
224002 General Supply of Goods and Services	14,278,567	0	6,702,790	**20,981,357**	19,869,440	0	6,971,700	**26,841,140**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	312,000	0		**312,000**
225002 Consultancy Services- Long-term	112,000	0	0	**112,000**	0	0		**0**
227001 Travel Inland	1,555,118	0	0	**1,555,118**	1,586,066	0	0	**1,586,066**
227002 Travel Abroad	250,000	0	0	**250,000**	242,500	0		**242,500**
227004 Fuel, Lubricants and Oils	1,187,161	0	0	**1,187,161**	1,151,546	0		**1,151,546**
228001 Maintenance - Civil	208,484	0	0	**208,484**	201,402	0	80,000	**281,402**
228002 Maintenance - Vehicles	949,608	0	0	**949,608**	929,923	0		**929,923**
228003 Maintenance Machinery, Equipment and Furniture	341,106	0	0	**341,106**	492,589	0		**492,589**
228004 Maintenance Other	1	0	0	**1**	1	0		**1**
Grants, Transfers and Subsides (Outputs Funded)	***269,854***	***0***	***0***	***269,854***	***268,750***	***0***		***268,750***
264101 Contributions to Autonomous Inst.	269,854	0	0	**269,854**	268,750	0		**268,750**
Investment (Capital Purchases)	***9,195,728***	***0***	***0***	***9,195,728***	***9,311,751***	***0***	***0***	***9,311,751***
231001 Non-Residential Buildings	365,000	0	0	**365,000**	270,000	0		**270,000**
231002 Residential Buildings	2,535,000	0	0	**2,535,000**	3,513,000	0		**3,513,000**
231004 Transport Equipment	1,262,000	0	0	**1,262,000**	1,095,587	0		**1,095,587**
231005 Machinery and Equipment	1,020,902	0	0	**1,020,902**	1,896,000	0		**1,896,000**
281503 Engineering and Design Studies and Plans for Capita	2,344,000	0	0	**2,344,000**	400,000	0	0	**400,000**
281504 Monitoring, Supervision and Appraisal of Capital W	35,000	0	0	**35,000**	95,089	0		**95,089**
311101 Land	720,000	0	0	**720,000**	0	0		**0**
312206 Gross Tax	913,826	0	0	**913,826**	2,042,075	0	0	**2,042,075**
Arrears	***0***	***0***			***1,886,297***	***0***	***0***	***1,886,297***
321612 Water Arrears	0	0			1,886,297	0	0	**1,886,297**
Grand Total Vote 145	**64,686,385**	**0**	**7,083,590**	**71,769,975**	**77,059,083**	**0**	**7,051,700**	**84,110,783**
Total Excluding Taxes, Arrears and NTR	*63,772,559*	*0*	*0*	***63,772,559***	*73,130,711*	*0*	*0*	***73,130,711***

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 Headquaters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	1,313,670	0	0	**1,313,670**
211103 Allowances	0	338,000	0	**338,000**	0	327,860	0	**327,860**
211104 Statutory salaries	0	0	0	**0**	103,200	0	0	**103,200**
221001 Advertising and Public Relations	0	25,103	0	**25,103**	0	24,250	0	**24,250**
221002 Workshops and Seminars	0	366,499	0	**366,499**	0	266,288	0	**266,288**
221003 Staff Training	0	488,939	0	**488,939**	0	810,774	0	**810,774**
221004 Recruitment Expenses	0	30,123	0	**30,123**	0	29,100	0	**29,100**
221006 Commissions and Related Charges	0	291,318	0	**291,318**	0	857,347	0	**857,347**
221007 Books, Periodicals and Newspapers	0	5,422	0	**5,422**	0	5,238	0	**5,238**
221009 Welfare and Entertainment	0	45,185	0	**45,185**	0	43,650	0	**43,650**
221011 Printing, Stationery, Photocopying and	0	249,981	0	**249,981**	0	241,490	0	**241,490**
221012 Small Office Equipment	0	41,821	0	**41,821**	0	17,121	0	**17,121**
221014 Bank Charges and other Bank related c	0	1,205	0	**1,205**	0	1,164	0	**1,164**
221016 IFMS Recurrent Costs	0	100,411	0	**100,411**	0	197,000	0	**197,000**
221017 Subscriptions	0	12,049	0	**12,049**	0	11,640	0	**11,640**
223003 Rent - Produced Assets to private entiti	0	72,129	0	**72,129**	0	69,679	0	**69,679**
224002 General Supply of Goods and Services	0	278,935	0	**278,935**	0	543,457	0	**543,457**
227001 Travel Inland	0	211,997	0	**211,997**	0	205,637	0	**205,637**
227002 Travel Abroad	0	250,000	0	**250,000**	0	242,500	0	**242,500**
227004 Fuel, Lubricants and Oils	0	214,800	0	**214,800**	0	208,356	0	**208,356**
228002 Maintenance - Vehicles	0	158,649	0	**158,649**	0	153,260	0	**153,260**
228003 Maintenance Machinery, Equipment an	0	29,621	0	**29,621**	0	14,065	0	**14,065**
Total Cost of Output 125703:	***600,340***	***3,212,187***	***0***	***3,812,527***	***1,416,870***	***4,269,876***	***0***	***5,686,746***
Total Cost of Outputs Provided	**600,340**	**3,212,187**	**0**	**3,812,527**	**1,416,870**	**4,269,876**	**0**	**5,686,746**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125799 Arrears								
321612 Water Arrears	0	0	0	**0**	0	1,886,297	0	**1,886,297**
Total Cost of Output 125799:	***0***	***0***			***0***	***1,886,297***	***0***	***1,886,297***
Total Cost of Arrears	**0**	**0**			**0**	**1,886,297**	**0**	**1,886,297**
Total Programme 01	**600,340**	**3,212,187**	**0**	**3,812,527**	**1,416,870**	**6,156,173**	**0**	**7,573,043**
Total Excluding Arrears and NTR	*600,340*	*3,212,187*	*0*	***3,812,527***	*1,416,870*	*4,269,876*	*0*	***5,686,746***

Programme 02 Prison Industries

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	15,160	0	**15,160**
224002 General Supply of Goods and Services	0	200,821	202,790	**403,611**	0	194,000	121,000	**315,000**
227001 Travel Inland	0	14,639	0	**14,639**	0	14,200	0	**14,200**
227004 Fuel, Lubricants and Oils	0	10,536	0	**10,536**	0	10,220	0	**10,220**
228002 Maintenance - Vehicles	0	8,782	0	**8,782**	0	8,484	0	**8,484**
228003 Maintenance Machinery, Equipment an	0	16,066	0	**16,066**	0	15,520	0	**15,520**
Total Cost of Output 125701:	***110,191***	***266,474***	***202,790***	***579,455***	***110,191***	***257,584***	***121,000***	***488,775***
Total Cost of Outputs Provided	**110,191**	**266,474**	**202,790**	**579,455**	**110,191**	**257,584**	**121,000**	**488,775**
Total Programme 02	**110,191**	**266,474**	**202,790**	**579,455**	**110,191**	**257,584**	**121,000**	**488,775**
Total Excluding Arrears and NTR	*110,191*	*266,474*	*0*	***579,455***	*110,191*	*257,584*	*0*	***367,775***

Programme 03 Prison Farms

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	12,954	0	**12,954**	0	12,566	0	**12,566**
224001 Medical and Agricultural supplies	0	173,261	380,800	**554,061**	0	155,735	0	**155,735**
224002 General Supply of Goods and Services	0	464,182	500,000	**964,182**	0	399,915	80,700	**480,615**
227001 Travel Inland	0	25,710	0	**25,710**	0	24,939	0	**24,939**
227004 Fuel, Lubricants and Oils	0	139,400	0	**139,400**	0	135,218	0	**135,218**
228002 Maintenance - Vehicles	0	113,062	0	**113,062**	0	109,222	0	**109,222**
228003 Maintenance Machinery, Equipment an	0	30,123	0	**30,123**	0	29,100	0	**29,100**
Total Cost of Output 125701:	***142,589***	***958,693***	***880,800***	***1,982,082***	***142,589***	***866,695***	***80,700***	***1,089,984***
Total Cost of Outputs Provided	**142,589**	**958,693**	**880,800**	**1,982,082**	**142,589**	**866,695**	**80,700**	**1,089,984**
Total Programme 03	**142,589**	**958,693**	**880,800**	**1,982,082**	**142,589**	**866,695**	**80,700**	**1,089,984**
Total Excluding Arrears and NTR	*142,589*	*958,693*	*0*	***1,982,082***	*142,589*	*866,695*	*0*	***1,009,284***

Programme 04 Prison Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125702 Prisoners and Staff Welfare								
211101 General Staff Salaries	596,367	0	0	**596,367**	896,367	0	0	**896,367**
211103 Allowances	0	23,190	0	**23,190**	0	22,494	0	**22,494**
213001 Medical Expenses(To Employees)	0	70,287	0	**70,287**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	101,850	0	**101,850**
224002 General Supply of Goods and Services	0	127,522	0	**127,522**	0	123,190	0	**123,190**
227001 Travel Inland	0	24,840	0	**24,840**	0	24,095	0	**24,095**
227004 Fuel, Lubricants and Oils	0	20,440	0	**20,440**	0	19,827	0	**19,827**
228002 Maintenance - Vehicles	0	16,186	0	**16,186**	0	15,636	0	**15,636**
228003 Maintenance Machinery, Equipment an	0	32,131	0	**32,131**	0	31,040	0	**31,040**
Total Cost of Output 125702:	***596,367***	***314,597***	***0***	***910,964***	***896,367***	***338,132***	***0***	***1,234,499***
Total Cost of Outputs Provided	**596,367**	**314,597**	**0**	**910,964**	**896,367**	**338,132**	**0**	**1,234,499**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125751 Murchison Bay Hospital								
264101 Contributions to Autonomous Inst.	0	269,854	0	**269,854**	0	268,750	0	**268,750**
o/w Funds to Murchison Bay Hospital				***0***		*268,750*		***268,750***
Total Cost of Output 125751:	***0***	***269,854***	***0***	***269,854***	***0***	***268,750***		
Total Cost of Outputs Funded	**0**	**269,854**	**0**	**269,854**	**0**	**268,750**		
Total Programme 04	**596,367**	**584,450**	**0**	**1,180,817**	**896,367**	**606,882**	**0**	**1,503,249**
Total Excluding Arrears and NTR	*596,367*	*584,450*	*0*	***1,180,817***	*896,367*	*606,882*	*0*	***1,503,249***

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125705 Prisons Management								
211101 General Staff Salaries	20,858,724	0	0	**20,858,724**	22,858,724	0	0	**22,858,724**
211103 Allowances	0	502,896	0	**502,896**	0	487,809	0	**487,809**
221011 Printing, Stationery, Photocopying and	0	20,082	0	**20,082**	0	19,400	0	**19,400**
224002 General Supply of Goods and Services	0	38,558	0	**38,558**	0	37,248	0	**37,248**
227001 Travel Inland	0	202,400	0	**202,400**	0	196,328	0	**196,328**
227004 Fuel, Lubricants and Oils	0	114,119	0	**114,119**	0	110,696	0	**110,696**
228002 Maintenance - Vehicles	0	12,979	0	**12,979**	0	12,538	0	**12,538**
Total Cost of Output 125705:	***20,858,724***	***891,034***	***0***	***21,749,757***	***22,858,724***	***864,019***		
Total Cost of Outputs Provided	**20,858,724**	**891,034**	**0**	**21,749,757**	**22,858,724**	**864,019**		
Total Programme 05	**20,858,724**	**891,034**	**0**	**21,749,757**	**22,858,724**	**864,019**		
Total Excluding Arrears and NTR	*20,858,724*	*891,034*	*0*	***21,749,757***	*22,858,724*	*864,019*	*0*	***23,722,743***

Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125703 Administration, planning, policy & support services								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	2,500,817	0	0	**2,500,817**	3,500,817	0	0	**3,500,817**
211103 Allowances	0	114,000	0	**114,000**	0	110,580	0	**110,580**
221003 Staff Training	0	661,285	0	**661,285**	0	374,905	0	**374,905**
224002 General Supply of Goods and Services	0	71,051	0	**71,051**	0	68,637	0	**68,637**
227001 Travel Inland	0	472,649	0	**472,649**	0	526,370	0	**526,370**
227004 Fuel, Lubricants and Oils	0	12,926	0	**12,926**	0	12,538	0	**12,538**
228002 Maintenance - Vehicles	0	26,521	0	**26,521**	0	25,621	0	**25,621**
Total Cost of Output 125703:	***2,500,817***	***1,358,432***	***0***	***3,859,249***	***3,500,817***	***1,118,651***		
Total Cost of Outputs Provided	**2,500,817**	**1,358,432**	**0**	**3,859,249**	**3,500,817**	**1,118,651**		
Total Programme 06	**2,500,817**	**1,358,432**	**0**	**3,859,249**	**3,500,817**	**1,118,651**		
Total Excluding Arrears and NTR	*2,500,817*	*1,358,432*	*0*	***3,859,249***	*3,500,817*	*1,118,651*	*0*	***4,619,468***

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125702 Prisoners and Staff Welfare								
211101 General Staff Salaries	357,542	0	0	**357,542**	557,542	0	0	**557,542**
211103 Allowances	0	24,000	0	**24,000**	0	23,280	0	**23,280**
213002 Incapacity, death benefits and funeral e	0	38,558	0	**38,558**	0	37,248	0	**37,248**
221002 Workshops and Seminars	0	10,483	0	**10,483**	0	10,126	0	**10,126**
221009 Welfare and Entertainment	0	52,093	0	**52,093**	0	50,324	0	**50,324**
221010 Special Meals and Drinks	0	104,510	0	**104,510**	0	100,961	0	**100,961**
223007 Other Utilities- (fuel, gas, f	0	502,856	0	**502,856**	0	485,775	0	**485,775**
224002 General Supply of Goods and Services	0	11,476,988	6,000,000	**17,476,988**	0	16,380,088	6,770,000	**23,150,088**
227001 Travel Inland	0	30,783	0	**30,783**	0	29,860	0	**29,860**
227004 Fuel, Lubricants and Oils	0	567,700	0	**567,700**	0	550,669	0	**550,669**
228002 Maintenance - Vehicles	0	575,352	0	**575,352**	0	555,809	0	**555,809**
Total Cost of Output 125702:	***357,542***	***13,383,323***	***6,000,000***	***19,740,865***	***557,542***	***18,224,140***	***6,770,000***	***25,551,682***
Total Cost of Outputs Provided	**357,542**	**13,383,323**	**6,000,000**	**19,740,865**	**557,542**	**18,224,140**	**6,770,000**	**25,551,682**
Total Programme 07	**357,542**	**13,383,323**	**6,000,000**	**19,740,865**	**557,542**	**18,224,140**	**6,770,000**	**25,551,682**
Total Excluding Arrears and NTR	*357,542*	*13,383,323*	*0*	***19,740,865***	*557,542*	*18,224,140*	*0*	***18,781,682***

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	101,439	0	0	**101,439**	101,439	0	0	**101,439**
211103 Allowances	0	24,366	0	**24,366**	0	23,635	0	**23,635**
221002 Workshops and Seminars	0	125,513	0	**125,513**	0	121,250	0	**121,250**
221003 Staff Training	0	0	0	**0**	0	39,520	0	**39,520**
221009 Welfare and Entertainment	0	9,961	0	**9,961**	0	9,622	0	**9,622**
221011 Printing, Stationery, Photocopying and	0	159,653	0	**159,653**	0	154,230	0	**154,230**
224002 General Supply of Goods and Services	0	18,998	0	**18,998**	0	18,352	0	**18,352**
227001 Travel Inland	0	258,000	0	**258,000**	0	250,260	0	**250,260**
227004 Fuel, Lubricants and Oils	0	34,920	0	**34,920**	0	33,872	0	**33,872**
228002 Maintenance - Vehicles	0	13,013	0	**13,013**	0	25,142	0	**25,142**
Total Cost of Output 125703:	***101,439***	***644,424***	***0***	***745,863***	***101,439***	***675,883***	***0***	***777,322***
Total Cost of Outputs Provided	**101,439**	**644,424**	**0**	**745,863**	**101,439**	**675,883**	**0**	**777,322**
Total Programme 08	**101,439**	**644,424**	**0**	**745,863**	**101,439**	**675,883**	**0**	**777,322**
Total Excluding Arrears and NTR	*101,439*	*644,424*	*0*	***745,863***	*101,439*	*675,883*	*0*	***777,322***

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125705 Prisons Management								
211101 General Staff Salaries	320,579	0	0	**320,579**	320,579	0	0	**320,579**

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	100,411	0	**100,411**	0	97,000	0	**97,000**
222001 Telecommunications	0	200,954	0	**200,954**	0	194,128	0	**194,128**
222003 Information and Communications Tech	0	35,144	0	**35,144**	0	33,950	0	**33,950**
223005 Electricity	0	3,886,023	0	**3,886,023**	0	3,754,026	0	**3,754,026**
223006 Water	0	1,306,640	0	**1,306,640**	0	1,262,257	0	**1,262,257**
223007 Other Utilities- (fuel, gas, f	0	100,411	0	**100,411**	0	97,000	0	**97,000**
224002 General Supply of Goods and Services	0	28,115	0	**28,115**	0	27,161	0	**27,161**
227001 Travel Inland	0	75,600	0	**75,600**	0	57,812	0	**57,812**
227004 Fuel, Lubricants and Oils	0	40,120	0	**40,120**	0	38,916	0	**38,916**
228001 Maintenance - Civil	0	208,484	0	**208,484**	0	201,402	80,000	**281,402**
228002 Maintenance - Vehicles	0	13,013	0	**13,013**	0	12,571	0	**12,571**
228003 Maintenance Machinery, Equipment an	0	40,164	0	**40,164**	0	38,800	0	**38,800**
228004 Maintenance Other	0	1	0	**1**	0	1	0	**1**
Total Cost of Output 125705:	***320,579***	***6,035,079***	***0***	***6,355,658***	***320,579***	***5,815,024***	***80,000***	***6,215,603***
Total Cost of Outputs Provided	**320,579**	**6,035,079**	**0**	**6,355,658**	**320,579**	**5,815,024**	**80,000**	**6,215,603**
Total Programme 09	**320,579**	**6,035,079**	**0**	**6,355,658**	**320,579**	**5,815,024**	**80,000**	**6,215,603**
Total Excluding Arrears and NTR	*320,579*	*6,035,079*	*0*	***6,355,658***	*320,579*	*5,815,024*	*0*	***6,135,603***

Programme 10 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	87,119	0	0	**87,119**	87,119	0	0	**87,119**
211103 Allowances	0	12,400	0	**12,400**	0	12,028	0	**12,028**
221002 Workshops and Seminars	0	12,049	0	**12,049**	0	11,640	0	**11,640**
221003 Staff Training	0	6,426	0	**6,426**	0	6,208	0	**6,208**
221006 Commissions and Related Charges	0	16,909	0	**16,909**	0	16,335	0	**16,335**
221007 Books, Periodicals and Newspapers	0	1,004	0	**1,004**	0	970	0	**970**
221011 Printing, Stationery, Photocopying and	0	1,004	0	**1,004**	0	970	0	**970**
224002 General Supply of Goods and Services	0	2,611	0	**2,611**	0	2,522	0	**2,522**
227001 Travel Inland	0	164,500	0	**164,500**	0	159,565	0	**159,565**
227004 Fuel, Lubricants and Oils	0	32,200	0	**32,200**	0	31,234	0	**31,234**
228002 Maintenance - Vehicles	0	12,049	0	**12,049**	0	11,640	0	**11,640**
Total Cost of Output 125703:	***87,119***	***261,153***	***0***	***348,272***	***87,119***	***253,112***		
Total Cost of Outputs Provided	**87,119**	**261,153**	**0**	**348,272**	**87,119**	**253,112**		
Total Programme 10	**87,119**	**261,153**	**0**	**348,272**	**87,119**	**253,112**		
Total Excluding Arrears and NTR	*87,119*	*261,153*	*0*	***348,272***	*87,119*	*253,112*	*0*	***340,231***

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	24,916	0	0	**24,916**	24,000	0	0	**24,000**
221003 Staff Training	15,000	0	0	**15,000**	45,000	0	0	**45,000**
224002 General Supply of Goods and Services	1,539,787	0	0	**1,539,787**	2,074,870	0	0	**2,074,870**
227001 Travel Inland	0	0	0	**0**	97,000	0	0	**97,000**
228003 Maintenance Machinery, Equipment an	193,000	0	0	**193,000**	364,064	0	0	**364,064**
Total Cost of Output 125701:	***1,772,703***	***0***	***0***	***1,772,703***	***2,604,934***	***0***	***0***	***2,604,934***
Output:125703 Administration, planning, policy & support services								
221003 Staff Training	30,000	0	0	**30,000**	0	0	0	**0**
227001 Travel Inland	74,000	0	0	**74,000**	0	0	0	**0**
Total Cost of Output 125703:	***104,000***	***0***	***0***	***104,000***	***0***	***0***		
Output:125705 Prisons Management								
224002 General Supply of Goods and Services	31,000	0	0	**31,000**	0	0	0	**0**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	312,000	0	0	**312,000**
225002 Consultancy Services- Long-term	112,000	0	0	**112,000**	0	0	0	**0**
Total Cost of Output 125705:	***343,000***	***0***	***0***	***343,000***	***312,000***	***0***		
Total Cost of Outputs Provided	**2,219,703**	**0**	**0**	**2,219,703**	**2,916,934**	**0**	**0**	**2,916,934**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	365,000	0	0	**365,000**	270,000	0	0	**270,000**
231002 Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	400,000	0	0	**400,000**
312206 Gross Tax	101,700	0	0	**101,700**	154,100	0	0	**154,100**
Total Cost of Output 125772:	***666,700***	***0***	***0***	***666,700***	***824,100***	***0***	***0***	***824,100***
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	1,262,000	0	0	**1,262,000**	1,095,587	0	0	**1,095,587**
312206 Gross Tax	227,160	0	0	**227,160**	205,985	0	0	**205,985**
Total Cost of Output 125775:	***1,489,160***	***0***	***0***	***1,489,160***	***1,301,572***	***0***		
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	995,813	0	0	**995,813**	1,896,000	0	0	**1,896,000**
312206 Gross Tax	160,166	0	0	**160,166**	779,700	0	0	**779,700**
Total Cost of Output 125777:	***1,155,979***	***0***	***0***	***1,155,979***	***2,675,700***	***0***		
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential Buildings	1,120,000	0	0	**1,120,000**	2,608,000	0	0	**2,608,000**
281503 Engineering and Design Studies and Pl	2,304,000	0	0	**2,304,000**	0	0	0	**0**
311101 Land	720,000	0	0	**720,000**	0	0	0	**0**
312206 Gross Tax	201,600	0	0	**201,600**	599,840	0	0	**599,840**
Total Cost of Output 125780:	***4,345,600***	***0***	***0***	***4,345,600***	***3,207,840***	***0***	***0***	***3,207,840***
Total Cost of Capital Purchases	**7,657,439**	**0**	**0**	**7,657,439**	**8,009,212**	**0**	**0**	**8,009,212**
Total Project 0386	**9,877,142**	**0**	**0**	**9,877,142**	**10,926,146**	**0**	**0**	**10,926,146**
Total Excluding Taxes, Arrears and NTR	*9,186,516*	*0*	*0*	***9,186,516***	*9,186,521*	*0*	*0*	***9,186,521***

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	25,089	0	0	**25,089**	0	0	0	**0**
312206 Gross Tax	4,500	0	0	**4,500**	0	0	0	**0**
Total Cost of Output 125777:	***29,589***	***0***	***0***	***29,589***	***0***	***0***		
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential Buildings	1,215,000	0	0	**1,215,000**	905,000	0	0	**905,000**
281503 Engineering and Design Studies and Pl	40,000	0	0	**40,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	35,000	0	0	**35,000**	95,089	0	0	**95,089**
312206 Gross Tax	218,700	0	0	**218,700**	302,450	0	0	**302,450**
Total Cost of Output 125780:	***1,508,700***	***0***	***0***	***1,508,700***	***1,302,539***	***0***	***0***	***1,302,539***
Total Cost of Capital Purchases	**1,538,289**	**0**	**0**	**1,538,289**	**1,302,539**	**0**	**0**	**1,302,539**
Total Project 1109	**1,538,289**	**0**	**0**	**1,538,289**	**1,302,539**	**0**	**0**	**1,302,539**
Total Excluding Taxes, Arrears and NTR	*1,315,089*	*0*	*0*	***1,315,089***	*1,000,089*	*0*	*0*	***1,000,089***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 57	**64,686,385**	**0**	**7,083,590**	**71,769,975**	**77,059,083**	**0**	**7,051,700**	**84,110,783**
Total Excluding Taxes, Arrears and NTR	*63,772,559*	*0*	*0*	***70,856,149***	*73,130,711*	*0*	*0*	***73,130,711***
Grand Total Vote 145	**64,686,385**	**0**	**7,083,590**	**71,769,975**	**77,059,083**	**0**	**7,051,700**	**84,110,783**
Total Excluding Taxes, Arrears and NTR	*63,772,559*	*0*	*0*	***70,856,149***	*73,130,711*	*0*	*0*	***73,130,711***

Vote:146 Public Service Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1352 Public Service Selection and Discplinary Systems								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters (Finance and Administration)	733,677	1,113,590	0	**1,847,267**	902,636	1,103,541	0	**2,006,177**
02 Selection Systems Department (SSD)	111,911	488,010	0	**599,921**	111,911	488,010		**599,921**
03 Guidance and Monitoring	283,148	905,441	0	**1,188,589**	283,148	905,441		**1,188,589**
04 Internal Audit Department	0	0		**0**	0	10,000	0	**10,000**
Total Recurrent Budget Estimates for Vote Function:	**1,128,737**	**2,507,041**	**0**	**3,635,778**	**1,297,696**	**2,506,992**	**0**	**3,804,688**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0388 Public Service Commission	711,791	0	0	**711,791**	711,791	0		**711,791**
Total Development Budget Estimates for Vote Function:	**711,791**	**0**	**0**	**711,791**	**711,791**	**0**		**711,791**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1352	**4,347,569**	**0**	**0**	**4,347,569**	**4,516,479**	**0**	**N/A**	**4,516,479**
Total Excluding Taxes, Arrears and NTR	*4,267,569*	*0*	*0*	***4,267,569***	*4,436,479*	*0*	*0*	***4,436,479***
Total Vote 146	**4,347,569**	**0**	**0**	**4,347,569**	**4,516,479**	**0**	**N/A**	**4,516,479**
Total Excluding Taxes, Arrears and NTR	*4,267,569*	*0*	*0*	***4,267,569***	*4,436,479*	*0*	*0*	***4,436,479***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***3,858,879***	***0***	***N/A***	***3,858,879***	***4,027,838***	***0***	***N/A***	***4,027,838***
211101 General Staff Salaries	1,128,737	0	N/A	**1,128,737**	1,297,696	0	N/A	**1,297,696**
211103 Allowances	609,425	0	N/A	**609,425**	609,425	0	N/A	**609,425**
221003 Staff Training	34,644	0	N/A	**34,644**	38,085	0	N/A	**38,085**
221004 Recruitment Expenses	721,316	0	N/A	**721,316**	721,316	0	N/A	**721,316**
221007 Books, Periodicals and Newspapers	32,578	0	N/A	**32,578**	32,305	0	N/A	**32,305**
221009 Welfare and Entertainment	27,661	0	N/A	**27,661**	27,661	0	N/A	**27,661**
221011 Printing, Stationery, Photocopying and Binding	65,980	0	N/A	**65,980**	65,980	0	N/A	**65,980**
221016 IFMS Recurrent Costs	0	0	N/A		9,900	0	N/A	**9,900**
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	61,172	0	N/A	**61,172**	61,172	0	N/A	**61,172**
227001 Travel Inland	678,707	0	N/A	**678,707**	678,539	0	N/A	**678,539**
227002 Travel Abroad	183,196	0	N/A	**183,196**	170,296	0	N/A	**170,296**
227004 Fuel, Lubricants and Oils	123,714	0	N/A	**123,714**	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**	6,221	0	N/A	**6,221**
Grants, Transfers and Subsides (Outputs Funded)	***15,049***	***0***	***N/A***	***15,049***	***15,000***	***0***	***N/A***	***15,000***
262101 Contributions to International Organisations (Curren	15,049	0	N/A	**15,049**	15,000	0	N/A	**15,000**
Investment (Capital Purchases)	***473,641***	***0***	***N/A***	***473,641***	***473,641***	***0***	***N/A***	***473,641***
231001 Non-Residential Buildings	38,000	0	N/A	**38,000**	38,000	0	N/A	**38,000**
231004 Transport Equipment	270,000	0	N/A	**270,000**	270,000	0	N/A	**270,000**
231005 Machinery and Equipment	55,641	0	N/A	**55,641**	55,641	0	N/A	**55,641**
231006 Furniture and Fixtures	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	**80,000**	0	0	N/A	**0**
312206 Gross Tax	0	0	N/A		80,000	0	N/A	**80,000**
Grand Total Vote 146	**4,347,569**	**0**	**N/A**	**4,347,569**	**4,516,479**	**0**	**N/A**	**4,516,479**
Total Excluding Taxes, Arrears and NTR	*4,267,569*	*0*	*0*	***4,267,569***	*4,436,479*	*0*	*0*	***4,436,479***

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Discplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:135204 Administrative Support Services								
211101 General Staff Salaries	733,677	0	0	**733,677**	902,636	0	0	**902,636**
211103 Allowances	0	251,026	0	**251,026**	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**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	9,900	0	**9,900**
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	61,172	0	**61,172**	0	61,172	0	**61,172**
227001 Travel Inland	0	200,647	0	**200,647**	0	200,647	0	**200,647**
227002 Travel Abroad	0	173,196	0	**173,196**	0	153,296	0	**153,296**
227004 Fuel, Lubricants and Oils	0	118,395	0	**118,395**	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	6,221	0	**6,221**
Total Cost of Output 135204:	***733,677***	***1,098,541***	***0***	***1,832,218***	***902,636***	***1,088,541***	***0***	***1,991,177***
Total Cost of Outputs Provided	**733,677**	**1,098,541**	**0**	**1,832,218**	**902,636**	**1,088,541**	**0**	**1,991,177**
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	15,049	0	**15,049**	0	15,000	0	**15,000**
o/w Membership				***0***		*15,000*		***15,000***
Total Cost of Output 135251:	***0***	***15,049***	***0***	***15,049***	***0***	***15,000***		
Total Cost of Outputs Funded	**0**	**15,049**	**0**	**15,049**	**0**	**15,000**		
Total Programme 01	**733,677**	**1,113,590**	**0**	**1,847,267**	**902,636**	**1,103,541**	**0**	**2,006,177**
Total Excluding Arrears and NTR	*733,677*	*1,113,590*	*0*	***1,847,267***	*902,636*	*1,103,541*	*0*	***2,006,177***

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	240,845	0	**240,845**	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	229,617	0	**229,617**	0	229,617	0	**229,617**
Total Cost of Output 135202:	***111,911***	***488,010***	***0***	***599,921***	***111,911***	***488,010***		
Total Cost of Outputs Provided	**111,911**	**488,010**	**0**	**599,921**	**111,911**	**488,010**		
Total Programme 02	**111,911**	**488,010**	**0**	**599,921**	**111,911**	**488,010**		
Total Excluding Arrears and NTR	*111,911*	*488,010*	*0*	***599,921***	*111,911*	*488,010*	*0*	***599,921***

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	10,041	0	**10,041**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	2,727	0	**2,727**

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Discplinary Systems

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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	127,353	0	**127,353**	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***	***235,441***		
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	56,000	0	**56,000**
Total Cost of Output 135205:	***35,440***	***55,732***	***0***	***91,172***	***35,440***	***56,000***		
Output:135206 Recruitment Services								
211103 Allowances	0	89,607	0	**89,607**	0	89,607	0	**89,607**
221004 Recruitment Expenses	0	480,471	0	**480,471**	0	480,471	0	**480,471**
227001 Travel Inland	0	44,358	0	**44,358**	0	43,922	0	**43,922**
Total Cost of Output 135206:	***0***	***614,435***	***0***	***614,435***	***0***	***614,000***		
Total Cost of Outputs Provided	**283,148**	**905,441**	**0**	**1,188,589**	**283,148**	**905,441**		
Total Programme 03	**283,148**	**905,441**	**0**	**1,188,589**	**283,148**	**905,441**		
Total Excluding Arrears and NTR	*283,148*	*905,441*	*0*	***1,188,589***	*283,148*	*905,441*	*0*	***1,188,589***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:135204 Administrative Support Services								
221003 Staff Training	0	0	0	**0**	0	3,000	0	**3,000**
227002 Travel Abroad	0	0	0	**0**	0	7,000	0	**7,000**
Total Cost of Output 135204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**0**			**0**	**10,000**	**0**	**10,000**
Total Programme 04	**0**	**0**			**0**	**10,000**	**0**	**10,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*10,000*	*0*	***10,000***

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135203 Regulation and Standards Development								
221011 Printing, Stationery, Photocopying and	22,359	0	0	**22,359**	22,359	0	0	**22,359**
Total Cost of Output 135203:	***22,359***	***0***	***0***	***22,359***	***22,359***	***0***		
Output:135205 DSC Capacity Building								
211103 Allowances	194,791	0	0	**194,791**	194,791	0	0	**194,791**
227001 Travel Inland	21,000	0	0	**21,000**	21,000	0	0	**21,000**
Total Cost of Output 135205:	***215,791***	***0***	***0***	***215,791***	***215,791***	***0***		
Total Cost of Outputs Provided	**238,150**	**0**	**0**	**238,150**	**238,150**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	38,000	0	0	**38,000**	38,000	0	0	**38,000**
Total Cost of Output 135272:	***38,000***	***0***	***0***	***38,000***	***38,000***	***0***		
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	270,000	0	0	**270,000**	270,000	0	0	**270,000**
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 135275:	***350,000***	***0***	***0***	***350,000***	***350,000***	***0***		
Output:135276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	55,641	0	0	**55,641**	55,641	0	0	**55,641**
Total Cost of Output 135276:	***55,641***	***0***	***0***	***55,641***	***55,641***	***0***		
Output:135278 Purchase of Office and Residential Furniture and Fittings								

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Discplinary Systems

Project 0388 Public Service Commission

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231006 Furniture and Fixtures	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 135278:	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***		
Total Cost of Capital Purchases	**473,641**	**0**	**0**	**473,641**	**473,641**	**0**		
Total Project 0388	**711,791**	**0**	**0**	**711,791**	**711,791**	**0**		
Total Excluding Taxes, Arrears and NTR	*631,791*	*0*	*0*	***631,791***	*631,791*	*0*	*0*	***631,791***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**4,347,569**	**0**	**0**	**4,347,569**	**4,516,479**	**0**	**N/A**	**4,516,479**
Total Excluding Taxes, Arrears and NTR	*4,267,569*	*0*	*0*	***4,267,569***	*4,436,479*	*0*	*0*	***4,436,479***
Grand Total Vote 146	**4,347,569**	**0**	**0**	**4,347,569**	**4,516,479**	**0**	**N/A**	**4,516,479**
Total Excluding Taxes, Arrears and NTR	*4,267,569*	*0*	*0*	***4,267,569***	*4,436,479*	*0*	*0*	***4,436,479***

Vote:147 Local Government Finance Comm

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	3,203,280	0	**4,122,098**	918,818	2,888,586	0	**3,807,404**
Total Recurrent Budget Estimates for Vote Function:	**918,818**	**3,203,280**	**0**	**4,122,098**	**918,818**	**2,888,586**	**0**	**3,807,404**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0389 Support LGFC	171,700	3,192,358	0	**3,364,058**	171,700	0		**171,700**
Total Development Budget Estimates for Vote Function:	**171,700**	**3,192,358**	**0**	**3,364,058**	**171,700**	**0**		**171,700**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1353	**4,293,798**	**3,192,358**	**0**	**7,486,156**	**3,979,104**	**0**	**N/A**	**3,979,104**
Total Excluding Taxes, Arrears and NTR	*4,243,798*	*3,192,358*	*0*	***7,436,156***	*3,929,104*	*0*	*0*	***3,929,104***
Total Vote 147	**4,293,798**	**3,192,358**	**0**	**7,486,156**	**3,979,104**	**0**	**N/A**	**3,979,104**
Total Excluding Taxes, Arrears and NTR	*4,243,798*	*3,192,358*	*0*	***7,436,156***	*3,929,104*	*0*	*0*	***3,929,104***

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,122,098***	***3,192,358***	***N/A***	***7,314,456***	***3,807,404***	***0***	***N/A***	***3,807,404***
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**	221,607	0	N/A	**221,607**
212101 Social Security Contributions (NSSF)	112,607	0	N/A	**112,607**	245,739	0	N/A	**245,739**
212201 Social Security Contributions	220,393	0	N/A	**220,393**	19,610	0	N/A	**19,610**
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**	31,552	0	N/A	**31,552**
221002 Workshops and Seminars	370,000	500,000	N/A	**870,000**	295,806	0	N/A	**295,806**
221003 Staff Training	31,000	0	N/A	**31,000**	24,810	0	N/A	**24,810**
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**	22,799	0	N/A	**22,799**
221012 Small Office Equipment	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
221016 IFMS Recurrent Costs	20,100	0	N/A	**20,100**	10,100	0	N/A	**10,100**
222001 Telecommunications	50,699	0	N/A	**50,699**	40,699	0	N/A	**40,699**
223003 Rent - Produced Assets to private entities	197,553	0	N/A	**197,553**	185,000	0	N/A	**185,000**
223005 Electricity	12,000	0	N/A	**12,000**	12,000	0	N/A	**12,000**
223006 Water	300	0	N/A	**300**	300	0	N/A	**300**
223901 Rent (Produced Assets) to other govt. Units	0	0	N/A		197,553	0	N/A	**197,553**
224002 General Supply of Goods and Services	95,851	0	N/A	**95,851**	60,681	0	N/A	**60,681**
225001 Consultancy Services- Short-term	826,280	1,000,000	N/A	**1,826,280**	0	0	N/A	**0**
225002 Consultancy Services- Long-term	0	0	N/A		515,000	0	N/A	**515,000**
227001 Travel Inland	547,019	800,000	N/A	**1,347,019**	690,402	0	N/A	**690,402**
227002 Travel Abroad	40,000	0	N/A	**40,000**	32,000	0	N/A	**32,000**
227004 Fuel, Lubricants and Oils	84,999	0	N/A	**84,999**	43,999	0	N/A	**43,999**
228002 Maintenance - Vehicles	70,991	892,358	N/A	**963,349**	56,793	0	N/A	**56,793**
Investment (Capital Purchases)	***171,700***	***0***	***N/A***	***171,700***	***171,700***	***0***	***N/A***	***171,700***
231004 Transport Equipment	100,001	0	N/A	**100,001**	99,700	0	N/A	**99,700**
231005 Machinery and Equipment	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
231006 Furniture and Fixtures	11,699	0	N/A	**11,699**	12,000	0	N/A	**12,000**
312206 Gross Tax	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
Grand Total Vote 147	**4,293,798**	**3,192,358**	**N/A**	**7,486,156**	**3,979,104**	**0**	**N/A**	**3,979,104**
Total Excluding Taxes, Arrears and NTR	*4,243,798*	*3,192,358*	*0*	***7,436,156***	*3,929,104*	*0*	*0*	***3,929,104***

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

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	211,718	0	0	**211,718**
211103 Allowances	0	26,689	0	**26,689**	0	27,170	0	**27,170**
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	49,757	0	**49,757**
221003 Staff Training	0	31,000	0	**31,000**	0	24,810	0	**24,810**
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	20,000	0	**20,000**	0	10,000	0	**10,000**
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***	***166,042***	***0***	***377,457***	***211,718***	***160,090***		
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***		
Output:135303 Enhancement of LG Revenue Mobilisation and Generation								
211101 General Staff Salaries	135,284	0	0	**135,284**	135,100	0	0	**135,100**
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	42,115	0	**42,115**
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***	***135,100***	***438,000***		
Output:135304 Equitable Distribution of Grants to LGs								
211101 General Staff Salaries	149,465	0	0	**149,465**	149,000	0	0	**149,000**
211103 Allowances	0	52,341	0	**52,341**	0	52	0	**52**
212101 Social Security Contributions (NSSF)	0	46,819	0	**46,819**	0	46,819	0	**46,819**
212201 Social Security Contributions	0	87,000	0	**87,000**	0	0	0	**0**
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	216,049	0	**216,049**
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**

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

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	5,866	0	**5,866**	0	5,866	0	**5,866**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	185,000	0	**185,000**
223005 Electricity	0	382	0	**382**	0	10,382	0	**10,382**
223006 Water	0	57	0	**57**	0	57	0	**57**
224002 General Supply of Goods and Services	0	25,114	0	**25,114**	0	5,114	0	**5,114**
225001 Consultancy Services- Short-term	0	826,280	0	**826,280**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	515,000	0	**515,000**
227001 Travel Inland	0	105,600	0	**105,600**	0	248,983	0	**248,983**
227002 Travel Abroad	0	7,644	0	**7,644**	0	7,644	0	**7,644**
227004 Fuel, Lubricants and Oils	0	38,599	0	**38,599**	0	8,599	0	**8,599**
228002 Maintenance - Vehicles	0	7,836	0	**7,836**	0	7,836	0	**7,836**
Total Cost of Output 135304:	***149,465***	***1,516,587***	***0***	***1,666,052***	***149,000***	***1,270,451***	***0***	***1,419,451***
Output:135305 Institutional Capacity Maintenance and Enhancement								
211101 General Staff Salaries	422,655	0	0	**422,655**	423,000	0	0	**423,000**
211103 Allowances	0	147,010	0	**147,010**	0	147,010	0	**147,010**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	133,393	0	**133,393**
212201 Social Security Contributions	0	133,393	0	**133,393**	0	19,610	0	**19,610**
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	31,552	0	**31,552**
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	9,700	0	**9,700**
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	36,589	0	**36,589**	0	26,589	0	**26,589**
223003 Rent - Produced Assets to private entiti	0	197,553	0	**197,553**	0	0	0	**0**
223005 Electricity	0	11,081	0	**11,081**	0	1,081	0	**1,081**
223006 Water	0	162	0	**162**	0	162	0	**162**
223901 Rent (Produced Assets) to other govt. U	0	0	0	**0**	0	197,553	0	**197,553**
224002 General Supply of Goods and Services	0	64,461	0	**64,461**	0	49,291	0	**49,291**
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	13,615	0	**13,615**
227004 Fuel, Lubricants and Oils	0	34,317	0	**34,317**	0	23,317	0	**23,317**
228002 Maintenance - Vehicles	0	52,158	0	**52,158**	0	37,960	0	**37,960**
Total Cost of Output 135305:	***422,655***	***932,390***	***0***	***1,355,045***	***423,000***	***870,045***	***0***	***1,293,045***
Total Cost of Outputs Provided	**918,818**	**3,203,280**	**0**	**4,122,098**	**918,818**	**2,888,586**	**0**	**3,807,404**
Total Programme 01	**918,818**	**3,203,280**	**0**	**4,122,098**	**918,818**	**2,888,586**	**0**	**3,807,404**
Total Excluding Arrears and NTR	*918,818*	*3,203,280*	*0*	***4,122,098***	*918,818*	*2,888,586*	*0*	***3,807,404***

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135303 Enhancement of LG Revenue Mobilisation and Generation								
221002 Workshops and Seminars	0	500,000	0	**500,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	1,000,000	0	**1,000,000**	0	0	0	**0**
227001 Travel Inland	0	800,000	0	**800,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	892,358	0	**892,358**	0	0	0	**0**
Total Cost of Output 135303:	***0***	***3,192,358***	***0***	***3,192,358***	***0***	***0***		
Total Cost of Outputs Provided	**0**	**3,192,358**	**0**	**3,192,358**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	100,001	0	0	**100,001**	99,700	0	0	**99,700**
312206 Gross Tax	50,000	0	0	**50,000**	50,000	0	0	**50,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 135375:	***150,001***	***0***	***0***	***150,001***	***149,700***	***0***		
Output:135377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Total Cost of Output 135377:	***10,000***	***0***	***0***	***10,000***	***10,000***	***0***		
Output:135378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	11,699	0	0	**11,699**	12,000	0	0	**12,000**
Total Cost of Output 135378:	***11,699***	***0***	***0***	***11,699***	***12,000***	***0***		
Total Cost of Capital Purchases	**171,700**	**0**	**0**	**171,700**	**171,700**	**0**		
Total Project 0389	**171,700**	**3,192,358**	**0**	**3,364,058**	**171,700**	**0**		
Total Excluding Taxes, Arrears and NTR	*121,700*	*3,192,358*	*0*	***3,314,058***	*121,700*	*0*	*0*	***121,700***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**4,293,798**	**3,192,358**	**0**	**7,486,156**	**3,979,104**	**0**	**N/A**	**3,979,104**
Total Excluding Taxes, Arrears and NTR	*4,243,798*	*3,192,358*	*0*	***7,436,156***	*3,929,104*	*0*	*0*	***3,929,104***
Grand Total Vote 147	**4,293,798**	**3,192,358**	**0**	**7,486,156**	**3,979,104**	**0**	**N/A**	**3,979,104**
Total Excluding Taxes, Arrears and NTR	*4,243,798*	*3,192,358*	*0*	***7,436,156***	*3,929,104*	*0*	*0*	***3,929,104***

Vote:147 Local Government Finance Comm

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0389 Support LGFC		
510 Denmark	3,192.36	0.00
Total External Project Financing For Vote 147	**3,192.36**	**0.00**

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	263,817	810,531	0	**1,074,348**	308,817	800,931	0	**1,109,748**
02 Education and Public Affairs	145,983	281,023	0	**427,006**	153,575	295,773		**449,348**
03 Planning, Research and Inspection	242,168	423,136	0	**665,304**	287,168	402,387	0	**689,554**
04 Internal Audit	0	0		**0**	0	15,600	0	**15,600**
Total Recurrent Budget Estimates for Vote Function:	**651,968**	**1,514,690**	**0**	**2,166,658**	**749,560**	**1,514,691**	**0**	**2,264,251**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0390 Judicial Service Commission	139,819	0	0	**139,819**	70,816	0	0	**70,816**
Total Development Budget Estimates for Vote Function:	**139,819**	**0**	**0**	**139,819**	**70,816**	**0**	**0**	**70,816**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1258	**2,306,477**	**0**	**0**	**2,306,477**	**2,335,067**	**0**	**N/A**	**2,335,067**
Total Excluding Taxes, Arrears and NTR	*2,263,457*	*0*	*0*	***2,263,457***	*2,292,047*	*0*	*0*	***2,292,047***
Total Vote 148	**2,306,477**	**0**	**0**	**2,306,477**	**2,335,067**	**0**	**N/A**	**2,335,067**
Total Excluding Taxes, Arrears and NTR	*2,263,457*	*0*	*0*	***2,263,457***	*2,292,047*	*0*	*0*	***2,292,047***

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,166,658***	***0***	***N/A***	***2,166,658***	***2,264,251***	***0***	***N/A***	***2,264,251***
211101 General Staff Salaries	651,968	0	N/A	**651,968**	749,560	0	N/A	**749,560**
211103 Allowances	246,318	0	N/A	**246,318**	248,988	0	N/A	**248,988**
213001 Medical Expenses(To Employees)	10,800	0	N/A	**10,800**	10,800	0	N/A	**10,800**
213002 Incapacity, death benefits and funeral expenses	0	0	N/A		4,000	0	N/A	**4,000**
221001 Advertising and Public Relations	94,000	0	N/A	**94,000**	96,456	0	N/A	**96,456**
221002 Workshops and Seminars	78,700	0	N/A	**78,700**	107,288	0	N/A	**107,288**
221003 Staff Training	14,745	0	N/A	**14,745**	20,000	0	N/A	**20,000**
221004 Recruitment Expenses	56,000	0	N/A	**56,000**	56,000	0	N/A	**56,000**
221006 Commissions and Related Charges	119,960	0	N/A	**119,960**	114,960	0	N/A	**114,960**
221008 Computer Supplies and IT Services	19,407	0	N/A	**19,407**	21,691	0	N/A	**21,691**
221009 Welfare and Entertainment	58,000	0	N/A	**58,000**	43,000	0	N/A	**43,000**
221011 Printing, Stationery, Photocopying and Binding	198,197	0	N/A	**198,197**	177,500	0	N/A	**177,500**
221012 Small Office Equipment	8,000	0	N/A	**8,000**	6,000	0	N/A	**6,000**
221016 IFMS Recurrent Costs	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
221017 Subscriptions	15,800	0	N/A	**15,800**	19,800	0	N/A	**19,800**
222001 Telecommunications	31,100	0	N/A	**31,100**	28,600	0	N/A	**28,600**
223001 Property Expenses	5,700	0	N/A	**5,700**	5,700	0	N/A	**5,700**
223004 Guard and Security services	24,289	0	N/A	**24,289**	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	4,200	0	N/A	**4,200**	4,200	0	N/A	**4,200**
224002 General Supply of Goods and Services	20,558	0	N/A	**20,558**	26,360	0	N/A	**26,360**
225001 Consultancy Services- Short-term	64,200	0	N/A	**64,200**	58,400	0	N/A	**58,400**
227001 Travel Inland	214,600	0	N/A	**214,600**	211,100	0	N/A	**211,100**
227002 Travel Abroad	46,247	0	N/A	**46,247**	58,689	0	N/A	**58,689**
227004 Fuel, Lubricants and Oils	74,800	0	N/A	**74,800**	64,800	0	N/A	**64,800**
228002 Maintenance - Vehicles	80,023	0	N/A	**80,023**	77,023	0	N/A	**77,023**
Investment (Capital Purchases)	***139,819***	***0***	***N/A***	***139,819***	***70,816***	***0***	***N/A***	***70,816***
231004 Transport Equipment	0	0	N/A		5,000	0	N/A	**5,000**
231005 Machinery and Equipment	65,380	0	N/A	**65,380**	19,724	0	N/A	**19,724**
231006 Furniture and Fixtures	31,419	0	N/A	**31,419**	3,073	0	N/A	**3,073**
312206 Gross Tax	43,020	0	N/A	**43,020**	43,020	0	N/A	**43,020**
Grand Total Vote 148	**2,306,477**	**0**	**N/A**	2,306,477	**2,335,067**	**0**	**N/A**	**2,335,067**
Total Excluding Taxes, Arrears and NTR	*2,263,457*	*0*	*0*	***2,263,457***	*2,292,047*	*0*	*0*	***2,292,047***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125801 Recruitment of Judicial Officers								
211101 General Staff Salaries	72,793	0	0	**72,793**	77,279	0	0	**77,279**
211103 Allowances	0	133,840	0	**133,840**	0	133,840	0	**133,840**
213001 Medical Expenses(To Employees)	0	4,800	0	**4,800**	0	4,800	0	**4,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	32,000	0	**32,000**
221004 Recruitment Expenses	0	56,000	0	**56,000**	0	56,000	0	**56,000**
221011 Printing, Stationery, Photocopying and	0	87,100	0	**87,100**	0	30,500	0	**30,500**
Total Cost of Output 125801:	***72,793***	***307,740***	***0***	***380,533***	***77,279***	***267,140***	***0***	***344,419***
Output:125805 Administrative and human resource support								
211101 General Staff Salaries	191,024	0	0	**191,024**	231,538	0	0	**231,538**
211103 Allowances	0	27,160	0	**27,160**	0	25,860	0	**25,860**
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	4,000	0	**4,000**
221001 Advertising and Public Relations	0	17,000	0	**17,000**	0	9,456	0	**9,456**
221002 Workshops and Seminars	0	32,700	0	**32,700**	0	26,700	0	**26,700**
221003 Staff Training	0	14,745	0	**14,745**	0	20,000	0	**20,000**
221006 Commissions and Related Charges	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221008 Computer Supplies and IT Services	0	14,407	0	**14,407**	0	16,691	0	**16,691**
221009 Welfare and Entertainment	0	42,000	0	**42,000**	0	41,000	0	**41,000**
221011 Printing, Stationery, Photocopying and	0	28,097	0	**28,097**	0	63,000	0	**63,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221016 IFMS Recurrent Costs	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221017 Subscriptions	0	10,800	0	**10,800**	0	10,800	0	**10,800**
222001 Telecommunications	0	24,600	0	**24,600**	0	24,600	0	**24,600**
223001 Property Expenses	0	5,700	0	**5,700**	0	5,700	0	**5,700**
223004 Guard and Security services	0	24,289	0	**24,289**	0	24,289	0	**24,289**
223005 Electricity	0	19,046	0	**19,046**	0	19,046	0	**19,046**
223006 Water	0	4,200	0	**4,200**	0	4,200	0	**4,200**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	26,360	0	**26,360**
225001 Consultancy Services- Short-term	0	49,200	0	**49,200**	0	31,400	0	**31,400**
227001 Travel Inland	0	59,600	0	**59,600**	0	45,000	0	**45,000**
227002 Travel Abroad	0	31,247	0	**31,247**	0	43,689	0	**43,689**
227004 Fuel, Lubricants and Oils	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 125805:	***191,024***	***502,791***	***0***	***693,815***	***231,538***	***533,791***	***0***	***765,329***
Total Cost of Outputs Provided	**263,817**	**810,531**	**0**	**1,074,348**	**308,817**	**800,931**	**0**	**1,109,748**
Total Programme 01	**263,817**	**810,531**	**0**	**1,074,348**	**308,817**	**800,931**	**0**	**1,109,748**
Total Excluding Arrears and NTR	*263,817*	*810,531*	*0*	***1,074,348***	*308,817*	*800,931*	*0*	***1,109,748***

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	145,983	0	0	**145,983**	153,575	0	0	**153,575**
211103 Allowances	0	32,200	0	**32,200**	0	32,200	0	**32,200**
221001 Advertising and Public Relations	0	77,000	0	**77,000**	0	77,000	0	**77,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	32,000	0	**32,000**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	66,750	0	**66,750**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short-term	0	15,000	0	**15,000**	0	11,000	0	**11,000**
227001 Travel Inland	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	29,800	0	**29,800**	0	19,800	0	**19,800**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228002 Maintenance - Vehicles	0	23,023	0	**23,023**	0	23,023	0	**23,023**
Total Cost of Output 125803:	***145,983***	***281,023***	***0***	***427,006***	***153,575***	***295,773***		
Total Cost of Outputs Provided	**145,983**	**281,023**	**0**	**427,006**	**153,575**	**295,773**		
Total Programme 02	**145,983**	**281,023**	**0**	**427,006**	**153,575**	**295,773**		
Total Excluding Arrears and NTR	*145,983*	*281,023*	*0*	***427,006***	*153,575*	*295,773*	*0*	***449,348***

Programme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125802 Public Complaints System								
211101 General Staff Salaries	129,156	0	0	**129,156**	215,376	0	0	**215,376**
211103 Allowances	0	28,440	0	**28,440**	0	29,410	0	**29,410**
221002 Workshops and Seminars	0	0	0	**0**	0	6,588	0	**6,588**
221006 Commissions and Related Charges	0	79,960	0	**79,960**	0	74,960	0	**74,960**
221009 Welfare and Entertainment	0	11,000	0	**11,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	3,250	0	**3,250**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	4,000	0	**4,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	14,558	0	**14,558**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	16,000	0	**16,000**
227001 Travel Inland	0	115,000	0	**115,000**	0	115,000	0	**115,000**
227002 Travel Abroad	0	15,000	0	**15,000**	0	15,000	0	**15,000**
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	17,000	0	**17,000**
Total Cost of Output 125802:	***129,156***	***325,958***	***0***	***455,115***	***215,376***	***305,209***	***0***	***520,584***
Output:125806 Research and planning for administration of justice								
211101 General Staff Salaries	113,012	0	0	**113,012**	71,792	0	0	**71,792**
211103 Allowances	0	24,678	0	**24,678**	0	24,678	0	**24,678**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	4,500	0	**4,500**	0	0	0	**0**
227001 Travel Inland	0	16,000	0	**16,000**	0	20,500	0	**20,500**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	17,000	0	**17,000**
Total Cost of Output 125806:	***113,012***	***97,178***	***0***	***210,190***	***71,792***	***97,178***	***0***	***168,970***
Total Cost of Outputs Provided	**242,168**	**423,136**	**0**	**665,304**	**287,168**	**402,387**	**0**	**689,554**
Total Programme 03	**242,168**	**423,136**	**0**	**665,304**	**287,168**	**402,387**	**0**	**689,554**
Total Excluding Arrears and NTR	*242,168*	*423,136*	*0*	***665,304***	*287,168*	*402,387*	*0*	***689,554***

Programme 04 Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:125804 Internal audit								
211103 Allowances	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel Inland	0	0	0	**0**	0	6,600	0	**6,600**
Total Cost of Output 125804:	***0***	***0***			***0***	***15,600***	***0***	***15,600***
Total Cost of Outputs Provided	**0**	**0**			**0**	**15,600**	**0**	**15,600**
Total Programme 04	**0**	**0**			**0**	**15,600**	**0**	**15,600**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*0*	*15,600*	*0*	***15,600***

Development Budget Estimates

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:125875 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	5,000	0	0	**5,000**
312206 Gross Tax	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 125875:	***0***	***0***			***8,000***	***0***	***0***	***8,000***
Output:125876 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	9,000	0	0	**9,000**	9,500	0	0	**9,500**
312206 Gross Tax	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 125876:	***9,000***	***0***	***0***	***9,000***	***24,500***	***0***	***0***	***24,500***
Output:125877 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	56,380	0	0	**56,380**	10,224	0	0	**10,224**
312206 Gross Tax	43,020	0	0	**43,020**	10,000	0	0	**10,000**
Total Cost of Output 125877:	***99,400***	***0***	***0***	***99,400***	***20,224***	***0***	***0***	***20,224***
Output:125878 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	31,419	0	0	**31,419**	3,073	0	0	**3,073**
312206 Gross Tax	0	0	0	**0**	15,020	0	0	**15,020**
Total Cost of Output 125878:	***31,419***	***0***	***0***	***31,419***	***18,093***	***0***	***0***	***18,093***
Total Cost of Capital Purchases	**139,819**	**0**	**0**	**139,819**	**70,816**	**0**	**0**	**70,816**
Total Project 0390	**139,819**	**0**	**0**	**139,819**	**70,816**	**0**	**0**	**70,816**
Total Excluding Taxes, Arrears and NTR	*96,799*	*0*	*0*	***96,799***	*27,797*	*0*	*0*	***27,797***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 58	**2,306,477**	**0**	**0**	**2,306,477**	**2,335,067**	**0**	**N/A**	**2,335,067**
Total Excluding Taxes, Arrears and NTR	*2,263,457*	*0*	*0*	***2,263,457***	*2,292,047*	*0*	*0*	***2,292,047***
Grand Total Vote 148	**2,306,477**	**0**	**0**	**2,306,477**	**2,335,067**	**0**	**N/A**	**2,335,067**
Total Excluding Taxes, Arrears and NTR	*2,263,457*	*0*	*0*	***2,263,457***	*2,292,047*	*0*	*0*	***2,292,047***

Vote:149 Gulu University

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	6,595,878	4,553,872	3,908,907	**15,058,657**	8,219,195	4,683,100	4,286,793	**17,189,087**
Total Recurrent Budget Estimates for Vote Function:	**6,595,878**	**4,553,872**	**3,908,907**	**15,058,657**	**8,219,195**	**4,683,100**	**4,286,793**	**17,189,087**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0906 Gulu University	1,150,100	0	1,416,046	**2,566,146**	1,150,026	0	1,416,046	**2,566,072**
Total Development Budget Estimates for Vote Function:	**1,150,100**	**0**	**1,416,046**	**2,566,146**	**1,150,026**	**0**	**1,416,046**	**2,566,072**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0751	**12,299,850**	**0**	**5,324,953**	**17,624,803**	**14,052,320**	**0**	**5,702,838**	**19,755,159**
Total Excluding Taxes, Arrears and NTR	*12,149,800*	*0*	*0*	***12,149,800***	*13,902,320*	*0*	*0*	***13,902,320***
Total Vote 149	**12,299,850**	**0**	**5,324,953**	**17,624,803**	**14,052,320**	**0**	**5,702,838**	**19,755,159**
Total Excluding Taxes, Arrears and NTR	*12,149,800*	*0*	*0*	***12,149,800***	*13,902,320*	*0*	*0*	***13,902,320***

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,612,300***	***0***	***3,643,070***	***13,255,370***	***11,364,845***	***0***	***3,900,363***	***15,265,208***
211101 General Staff Salaries	6,595,878	0	420,426	**7,016,304**	8,219,195	0	587,255	**8,806,449**
211103 Allowances	1,895,869	0	865,502	**2,761,371**	1,895,869	0	880,844	**2,776,713**
212101 Social Security Contributions (NSSF)	644,607	0	0	**644,607**	821,919	0		**821,919**
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	0	0	17,000	**17,000**	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**	2,500	0	97,311	**99,811**
221002 Workshops and Seminars	15,001	0	94,937	**109,938**	7,501	0	102,437	**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	34,904	0	247,811	**282,714**	19,923	0	247,811	**267,733**
221008 Computer Supplies and IT Services	30,502	0	98,550	**129,052**	30,502	0	114,169	**144,671**
221009 Welfare and Entertainment	10,501	0	108,981	**119,481**	10,501	0	108,981	**119,481**
221011 Printing, Stationery, Photocopying and Binding	21,003	0	137,496	**158,498**	21,003	0	137,496	**158,498**
221012 Small Office Equipment	2,100	0	19,500	**21,600**	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	3,001	0	12,000	**15,001**	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		**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	32,009	0	343,270	**375,279**	23,906	0	351,272	**375,178**
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**	4,750	0	88,830	**93,580**
227002 Travel Abroad	20,501	0	74,061	**94,563**	10,251	0	84,312	**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	155,914	**178,516**
228001 Maintenance - Civil	10,001	0	73,396	**83,397**	10,001	0	73,396	**83,397**
228002 Maintenance - Vehicles	30,002	0	63,060	**93,062**	30,002	0	78,060	**108,062**
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	28,805	**33,805**	5,000	0	25,305	**30,305**
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		**500**
282101 Donations	2,500	0	50	**2,550**	2,501	0	50	**2,551**
282102 Fines and Penalties	0	0			500	0	3,500	**4,000**
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**	0	0		**0**
Grants, Transfers and Subsides (Outputs Funded)	***1,537,450***	***0***	***265,837***	***1,803,287***	***1,537,450***	***0***	***386,430***	***1,923,880***
262101 Contributions to International Organisations (Curren	25,004	0	3,500	**28,504**	25,004	0	3,500	**28,504**
264101 Contributions to Autonomous Inst.	1,512,446	0	262,337	**1,774,783**	1,512,446	0	382,930	**1,895,376**
Investment (Capital Purchases)	***1,150,100***	***0***	***1,416,046***	***2,566,146***	***1,150,026***	***0***	***1,416,046***	***2,566,072***
231001 Non-Residential Buildings	390,008	0	789,432	**1,179,440**	390,000	0	789,432	**1,179,432**
231003 Roads and Bridges	20,125	0	27,500	**47,625**	20,125	0	27,500	**47,625**
231004 Transport Equipment	150,013	0	170,400	**320,413**	100,063	0	170,400	**270,463**
231005 Machinery and Equipment	199,785	0	128,883	**328,668**	249,785	0	128,883	**378,668**
231006 Furniture and Fixtures	40,053	0	99,830	**139,883**	40,053	0	99,830	**139,883**
311101 Land	200,066	0	200,000	**400,066**	200,000	0	200,000	**400,000**
312206 Gross Tax	150,050	0	0	**150,050**	150,000	0		**150,000**
Grand Total Vote 149	**12,299,850**	**0**	**5,324,953**	**17,624,803**	**14,052,320**	**0**	**5,702,838**	**19,755,159**
Total Excluding Taxes, Arrears and NTR	*12,149,800*	*0*	*0*	***12,149,800***	*13,902,320*	*0*	*0*	***13,902,320***

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	3,707,613	0	189,143	**3,896,755**	4,051,008	0	289,441	**4,340,450**
211103 Allowances	0	311,201	694,627	**1,005,828**	0	311,201	680,554	**991,755**
212101 Social Security Contributions (NSSF)	0	354,869	0	**354,869**	0	442,262	0	**442,262**
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	3,301	36,470	**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	25,863	231,007	**256,869**	0	10,882	231,007	**241,888**
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	0	11,800	**11,800**	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	7,005	169,934	**176,939**	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	3,000	22,859	**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	0	**0**
Total Cost of Output 075101:	***3,707,613***	***772,544***	***1,753,412***	***6,233,568***	***4,051,008***	***837,455***	***1,843,637***	***6,732,101***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	1,217,629	0	18,620	**1,236,250**	318,054	0	22,725	**340,779**
211103 Allowances	0	10,002	116,400	**126,402**	0	10,002	118,751	**128,753**
212101 Social Security Contributions (NSSF)	0	96,237	0	**96,237**	0	103,099	0	**103,099**
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:	***1,217,629***	***121,070***	***259,668***	***1,598,368***	***318,054***	***127,932***	***266,124***	***712,110***
Output:075103 Outreach								
211101 General Staff Salaries	389,915	0	35,280	**425,195**	602,629	0	43,057	**645,687**
211103 Allowances	0	31,126	0	**31,126**	0	31,126	0	**31,126**
212101 Social Security Contributions (NSSF)	0	79,503	0	**79,503**	0	92,504	0	**92,504**

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 075103:	***389,915***	***110,629***	***35,280***	***535,825***	***602,629***	***123,630***	***43,057***	***769,316***
Output:075104 Students' Welfare								
211101 General Staff Salaries	165,543	0	4,900	**170,443**	83,699	0	5,980	**89,679**
211103 Allowances	0	1,501,038	0	**1,501,038**	0	1,501,038	0	**1,501,038**
212101 Social Security Contributions (NSSF)	0	12,585	0	**12,585**	0	14,391	0	**14,391**
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	4,119	**4,619**
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	10,002	11,500	**21,502**
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:	***165,543***	***1,532,154***	***50,212***	***1,747,909***	***83,699***	***1,533,961***	***51,911***	***1,669,570***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	1,115,179	0	172,482	**1,287,661**	3,163,804	0	226,051	**3,389,855**
211103 Allowances	0	42,503	54,475	**96,978**	0	42,503	81,538	**124,041**
212101 Social Security Contributions (NSSF)	0	101,412	0	**101,412**	0	169,664	0	**169,664**
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	0	17,000	**17,000**	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	2,500	67,336	**69,836**
221002 Workshops and Seminars	0	5,500	62,967	**68,467**	0	3,500	64,967	**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	6,781	14,776	**21,557**
221008 Computer Supplies and IT Services	0	10,501	45,250	**55,751**	0	10,501	60,250	**70,751**
221009 Welfare and Entertainment	0	4,000	32,800	**36,800**	0	4,000	32,800	**36,800**
221011 Printing, Stationery, Photocopying and	0	1,001	94,953	**95,954**	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	3,001	12,000	**15,001**	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	10,003	161,836	**171,839**	0	1,899	169,838	**171,737**
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	750	60,750	**61,500**
227002 Travel Abroad	0	20,001	32,561	**52,562**	0	9,751	42,812	**52,562**

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227003 Carriage, Haulage, Freight and Transpo	0	6,500	21,838	**28,339**	0	6,500	21,838	**28,339**
227004 Fuel, Lubricants and Oils	0	5,000	68,418	**73,419**	0	5,000	83,418	**88,419**
228001 Maintenance - Civil	0	10,001	73,396	**83,397**	0	10,001	73,396	**83,397**
228002 Maintenance - Vehicles	0	30,002	39,840	**69,842**	0	30,002	54,840	**84,842**
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	2,501	50	**2,551**
282102 Fines and Penalties	0	0	0	**0**	0	500	3,500	**4,000**
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	0	0	**0**
Total Cost of Output 075105:	***1,115,179***	***480,025***	***1,544,497***	***3,139,700***	***3,163,804***	***522,673***	***1,695,633***	***5,382,110***
Total Cost of Outputs Provided	**6,595,878**	**3,016,422**	**3,643,070**	**13,255,370**	**8,219,195**	**3,145,650**	**3,900,363**	**15,265,208**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:075151 Guild Services								
264101 Contributions to Autonomous Inst.	0	1,512,446	262,337	**1,774,783**	0	1,512,446	382,930	**1,895,376**
o/w Gulu University Constituent College - Lira				***0***		*1,500,000*		***1,500,000***
o/w Transfer to Guild Government				***0***		*12,446*	*382,930*	***395,376***
Total Cost of Output 075151:	***0***	***1,512,446***	***262,337***	***1,774,783***	***0***	***1,512,446***	***382,930***	***1,895,376***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisat	0	25,004	3,500	**28,504**	0	25,004	3,500	**28,504**
o/w				***0***				***0***
ptions to AICAD,UNESCO, Inter-University Council	*0*	*0*		***0***	*0*	*25,004*	*3,500*	***28,504***
Total Cost of Output 075152:	***0***	***25,004***	***3,500***	***28,504***	***0***	***25,004***	***3,500***	***28,504***
Total Cost of Outputs Funded	**0**	**1,537,450**	**265,837**	**1,803,287**	**0**	**1,537,450**	**386,430**	**1,923,880**
Total Programme 01	**6,595,878**	**4,553,872**	**3,908,907**	**15,058,657**	**8,219,195**	**4,683,100**	**4,286,793**	**17,189,087**
Total Excluding Arrears and NTR	*6,595,878*	*4,553,872*	*0*	***15,058,657***	*8,219,195*	*4,683,100*	*0*	***12,902,294***

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:075171 Acquisition of Land by Government								
311101 Land	200,066	0	200,000	**400,066**	200,000	0	200,000	**400,000**
Total Cost of Output 075171:	***200,066***	***0***	***200,000***	***400,066***	***200,000***	***0***	***200,000***	***400,000***
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	100,008	0	153,932	**253,940**	100,000	0	153,932	**253,932**
Total Cost of Output 075172:	***100,008***	***0***	***153,932***	***253,940***	***100,000***	***0***	***153,932***	***253,932***
Output:075173 Roads, Streets and Highways								
231003 Roads and Bridges	20,125	0	27,500	**47,625**	20,125	0	27,500	**47,625**
Total Cost of Output 075173:	***20,125***	***0***	***27,500***	***47,625***	***20,125***	***0***	***27,500***	***47,625***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	150,013	0	170,400	**320,413**	100,063	0	170,400	**270,463**
312206 Gross Tax	100,050	0	0	**100,050**	100,000	0	0	**100,000**
Total Cost of Output 075175:	***250,063***	***0***	***170,400***	***420,463***	***200,063***	***0***	***170,400***	***370,463***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	90,000	0	30,455	**120,455**	90,000	0	30,455	**120,455**
Total Cost of Output 075176:	***90,000***	***0***	***30,455***	***120,455***	***90,000***	***0***	***30,455***	***120,455***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	109,785	0	98,429	**208,213**	159,785	0	98,429	**258,213**
312206 Gross Tax	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 075177:	***159,785***	***0***	***98,429***	***258,213***	***209,785***	***0***	***98,429***	***308,213***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	40,053	0	99,830	**139,883**	40,053	0	99,830	**139,883**

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 075178:	***40,053***	***0***	***99,830***	***139,883***	***40,053***	***0***	***99,830***	***139,883***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non-Residential Buildings	120,000	0	285,500	**405,500**	120,000	0	285,500	**405,500**
Total Cost of Output 075180:	***120,000***	***0***	***285,500***	***405,500***	***120,000***	***0***	***285,500***	***405,500***
Output:075181 Lecture Room construction and rehabilitation (Universities)								
231001 Non-Residential Buildings	120,000	0	300,000	**420,000**	120,000	0	300,000	**420,000**
Total Cost of Output 075181:	***120,000***	***0***	***300,000***	***420,000***	***120,000***	***0***	***300,000***	***420,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
231001 Non-Residential Buildings	50,000	0	50,000	**100,000**	50,000	0	50,000	**100,000**
Total Cost of Output 075184:	***50,000***	***0***	***50,000***	***100,000***	***50,000***	***0***	***50,000***	***100,000***
Total Cost of Capital Purchases	**1,150,100**	**0**	**1,416,046**	**2,566,146**	**1,150,026**	**0**	**1,416,046**	**2,566,072**
Total Project 0906	**1,150,100**	**0**	**1,416,046**	**2,566,146**	**1,150,026**	**0**	**1,416,046**	**2,566,072**
Total Excluding Taxes, Arrears and NTR	*1,000,050*	*0*	*0*	***2,416,096***	*1,000,026*	*0*	*0*	***1,000,026***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**12,299,850**	**0**	**5,324,953**	**17,624,803**	**14,052,320**	**0**	**5,702,838**	**19,755,159**
Total Excluding Taxes, Arrears and NTR	*12,149,800*	*0*	*0*	***17,474,753***	*13,902,320*	*0*	*0*	***13,902,320***
Grand Total Vote 149	**12,299,850**	**0**	**5,324,953**	**17,624,803**	**14,052,320**	**0**	**5,702,838**	**19,755,159**
Total Excluding Taxes, Arrears and NTR	*12,149,800*	*0*	*0*	***17,474,753***	*13,902,320*	*0*	*0*	***13,902,320***

Vote:150 National Environment Management Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,656,690	0	**5,075,974**	2,419,284	2,110,544		**4,529,827**
Total Recurrent Budget Estimates for Vote Function:	**2,419,284**	**2,656,690**	**0**	**5,075,974**	**2,419,284**	**2,110,544**		**4,529,827**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0126 NEMA	1,270,000	5,022,250	0	**6,292,250**	1,270,000	0	0	**1,270,000**
Total Development Budget Estimates for Vote Function:	**1,270,000**	**5,022,250**	**0**	**6,292,250**	**1,270,000**	**0**	**0**	**1,270,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0951	**6,345,974**	**5,022,250**	**0**	**11,368,224**	**5,799,827**	**0**	**0**	**5,799,827**
Total Excluding Taxes, Arrears and NTR	*6,045,974*	*5,022,250*	*0*	***11,068,224***	*5,499,827*	*0*	*0*	***5,499,827***
Total Vote 150	**6,345,974**	**5,022,250**	**0**	**11,368,224**	**5,799,827**	**0**	**0**	**5,799,827**
Total Excluding Taxes, Arrears and NTR	*6,045,974*	*5,022,250*	*0*	***11,068,224***	*5,499,827*	*0*	*0*	***5,499,827***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***5,785,974***	***728,000***	***0***	***6,513,974***	***5,269,827***	***0***	***0***	***5,269,827***
211101 General Staff Salaries	2,419,284	0	0	**2,419,284**	2,419,284	0		**2,419,284**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,000	0	0	**116,000**	247,000	0		**247,000**
211103 Allowances	131,005	0	0	**131,005**	137,000	0	0	**137,000**
212101 Social Security Contributions (NSSF)	241,946	0	0	**241,946**	265,946	0	0	**265,946**
213004 Gratuity Payments	362,850	0	0	**362,850**	362,850	0		**362,850**
221001 Advertising and Public Relations	63,698	0	0	**63,698**	52,136	0	0	**52,136**
221002 Workshops and Seminars	392,498	100,000	0	**492,498**	276,205	0		**276,205**
221003 Staff Training	195,001	0	0	**195,001**	64,001	0		**64,001**
221005 Hire of Venue (chairs, projector etc)	19,080	0	0	**19,080**	19,264	0	0	**19,264**
221007 Books, Periodicals and Newspapers	21,001	0	0	**21,001**	21,060	0		**21,060**
221008 Computer Supplies and IT Services	70,003	0	0	**70,003**	92,003	0	0	**92,003**
221009 Welfare and Entertainment	40,003	0	0	**40,003**	52,002	0	0	**52,002**
221010 Special Meals and Drinks	2,000	0	0	**2,000**	1,600	0		**1,600**
221011 Printing, Stationery, Photocopying and Binding	30,002	0	0	**30,002**	39,002	0	0	**39,002**
221012 Small Office Equipment	54,000	0	0	**54,000**	0	0		**0**
222001 Telecommunications	12,001	0	0	**12,001**	12,001	0		**12,001**
222002 Postage and Courier	10,001	0	0	**10,001**	10,001	0		**10,001**
222003 Information and Communications Technology	15,000	0	0	**15,000**	0	0		**0**
223001 Property Expenses	35,003	0	0	**35,003**	35,003	0		**35,003**
223002 Rates	15,001	0	0	**15,001**	15,001	0		**15,001**
223004 Guard and Security services	25,002	0	0	**25,002**	25,002	0		**25,002**
223005 Electricity	62,004	0	0	**62,004**	62,004	0		**62,004**
223006 Water	6,000	0	0	**6,000**	6,000	0		**6,000**
223007 Other Utilities- (fuel, gas, f	92,806	0	0	**92,806**	92,806	0		**92,806**
224002 General Supply of Goods and Services	417,533	160,000	0	**577,533**	0	0		**0**
225001 Consultancy Services- Short-term	198,006	0	0	**198,006**	242,001	0	0	**242,001**
226001 Insurances	159,011	0	0	**159,011**	159,011	0		**159,011**
227001 Travel Inland	168,003	348,000	0	**516,003**	144,424	0		**144,424**
227002 Travel Abroad	150,011	120,000	0	**270,011**	120,000	0		**120,000**
227004 Fuel, Lubricants and Oils	126,007	0	0	**126,007**	173,006	0	0	**173,006**
228001 Maintenance - Civil	30,000	0	0	**30,000**	30,000	0		**30,000**
228002 Maintenance - Vehicles	60,004	0	0	**60,004**	48,003	0		**48,003**
228004 Maintenance Other	46,211	0	0	**46,211**	46,211	0		**46,211**
Investment (Capital Purchases)	***560,000***	***4,294,250***	***0***	***4,854,250***	***530,000***	***0***		***530,000***
231001 Non-Residential Buildings	60,000	0	0	**60,000**	0	0		**0**
231004 Transport Equipment	120,000	1,000,000	0	**1,120,000**	0	0		**0**
231005 Machinery and Equipment	40,000	1,100,000	0	**1,140,000**	0	0		**0**
231006 Furniture and Fixtures	40,000	0	0	**40,000**	40,000	0		**40,000**
231007 Other Structures	0	2,194,250	0	**2,194,250**	190,000	0		**190,000**
312206 Gross Tax	300,000	0	0	**300,000**	300,000	0		**300,000**
Grand Total Vote 150	**6,345,974**	**5,022,250**	**0**	**11,368,224**	**5,799,827**	**0**	**0**	**5,799,827**
Total Excluding Taxes, Arrears and NTR	*6,045,974*	*5,022,250*	*0*	***11,068,224***	*5,499,827*	*0*	*0*	***5,499,827***

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	99,012	0	0	**99,012**
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	42,000	0	**42,000**
224002 General Supply of Goods and Services	0	26,003	0	**26,003**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	48,003	0	**48,003**	0	48,000	0	**48,000**
227001 Travel Inland	0	20,000	0	**20,000**	0	17,223	0	**17,223**
Total Cost of Output 095101:	***99,322***	***145,010***	***0***	***244,333***	***99,012***	***108,223***		
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
211101 General Staff Salaries	845,808	0	0	**845,808**	846,099	0	0	**846,099**
211103 Allowances	0	50,004	0	**50,004**	0	50,000	0	**50,000**
221002 Workshops and Seminars	0	62,004	0	**62,004**	0	52,000	0	**52,000**
221003 Staff Training	0	40,000	0	**40,000**	0	24,000	0	**24,000**
221005 Hire of Venue (chairs, projector etc)	0	10,000	0	**10,000**	0	6,184	0	**6,184**
221010 Special Meals and Drinks	0	2,000	0	**2,000**	0	1,600	0	**1,600**
224002 General Supply of Goods and Services	0	70,009	0	**70,009**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	25,001	0	**25,001**	0	25,000	0	**25,000**
227001 Travel Inland	0	18,001	0	**18,001**	0	14,500	0	**14,500**
Total Cost of Output 095102:	***845,808***	***277,020***	***0***	***1,122,828***	***846,099***	***173,284***		
Output:095103 Acess to environmental information/education and public participation increased								
211101 General Staff Salaries	725,576	0	0	**725,576**	725,085	0	0	**725,085**
211103 Allowances	0	13,001	0	**13,001**	0	13,000	0	**13,000**
221001 Advertising and Public Relations	0	26,698	0	**26,698**	0	21,136	0	**21,136**
221002 Workshops and Seminars	0	100,487	0	**100,487**	0	70,809	0	**70,809**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221008 Computer Supplies and IT Services	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	0	11,521	0	**11,521**	0	0	0	**0**
227001 Travel Inland	0	20,001	0	**20,001**	0	15,500	0	**15,500**
Total Cost of Output 095103:	***725,576***	***221,708***	***0***	***947,284***	***725,085***	***170,445***		
Output:095104 The institutional capacity of NEMA and its partners enhanced								
211101 General Staff Salaries	725,576	0	0	**725,576**	726,085	0	0	**726,085**
211103 Allowances	0	40,000	0	**40,000**	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	362,850	0	**362,850**	0	362,850	0	**362,850**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	16,000	0	**16,000**
221002 Workshops and Seminars	0	60,003	0	**60,003**	0	53,396	0	**53,396**
221003 Staff Training	0	70,001	0	**70,001**	0	20,001	0	**20,001**
221005 Hire of Venue (chairs, projector etc)	0	9,080	0	**9,080**	0	9,080	0	**9,080**
221007 Books, Periodicals and Newspapers	0	11,001	0	**11,001**	0	11,060	0	**11,060**
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	32,002	0	**32,002**
221011 Printing, Stationery, Photocopying and	0	30,002	0	**30,002**	0	24,002	0	**24,002**
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	92,806	0	**92,806**	0	92,806	0	**92,806**
224002 General Supply of Goods and Services	0	200,000	0	**200,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	35,001	0	**35,001**	0	35,001	0	**35,001**
226001 Insurances	0	159,011	0	**159,011**	0	159,011	0	**159,011**

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Programme 01 Administration

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	50,000	0	**50,000**	0	32,200	0	**32,200**
227004 Fuel, Lubricants and Oils	0	100,007	0	**100,007**	0	80,006	0	**80,006**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	60,004	0	**60,004**	0	48,003	0	**48,003**
228004 Maintenance Other	0	46,211	0	**46,211**	0	46,211	0	**46,211**
Total Cost of Output 095104:	***725,576***	***1,862,941***	***0***	***2,588,517***	***726,085***	***1,538,591***		
Output:095105 National, regional and international partnerships and networking strengthened								
211101 General Staff Salaries	23,001	0	0	**23,001**	23,003	0	0	**23,003**
227002 Travel Abroad	0	150,011	0	**150,011**	0	120,000	0	**120,000**
Total Cost of Output 095105:	***23,001***	***150,011***	***0***	***173,012***	***23,003***	***120,000***		
Total Cost of Outputs Provided	**2,419,284**	**2,656,690**	**0**	**5,075,974**	**2,419,284**	**2,110,544**		
Total Programme 01	**2,419,284**	**2,656,690**	**0**	**5,075,974**	**2,419,284**	**2,110,544**		
Total Excluding Arrears and NTR	*2,419,284*	*2,656,690*	*0*	***5,075,974***	*2,419,284*	*2,110,544*	*0*	***4,529,827***

Development Budget Estimates

Project 0126 NEMA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:095101 Integration of ENR Management at National and Local Government levels								
221002 Workshops and Seminars	30,000	0	0	**30,000**	36,000	0	0	**36,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	11,000	0	0	**11,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	30,000	0	0	**30,000**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 095101:	***71,000***	***0***	***0***	***71,000***	***100,000***	***0***	***0***	***100,000***
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	18,000	0	0	**18,000**	17,000	0	0	**17,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	28,000	0	0	**28,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	30,000	0	0	**30,000**	57,000	0	0	**57,000**
227001 Travel Inland	60,000	160,000	0	**220,000**	65,000	0	0	**65,000**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	63,000	0	0	**63,000**
Total Cost of Output 095102:	***202,000***	***160,000***	***0***	***362,000***	***202,000***	***0***		
Output:095103 Acess to environmental information/education and public participation increased								
211103 Allowances	0	0	0	**0**	17,000	0	0	**17,000**
221001 Advertising and Public Relations	16,000	0	0	**16,000**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	22,000	0	0	**22,000**
221003 Staff Training	15,000	0	0	**15,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	22,000	0	0	**22,000**
222003 Information and Communications Tech	15,000	0	0	**15,000**	0	0	0	**0**
224002 General Supply of Goods and Services	26,000	160,000	0	**186,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	32,000	0	0	**32,000**
Total Cost of Output 095103:	***102,000***	***160,000***	***0***	***262,000***	***103,000***	***0***	***0***	***103,000***
Output:095104 The institutional capacity of NEMA and its partners enhanced								
211102 Contract Staff Salaries (Incl. Casuals, T	116,000	0	0	**116,000**	247,000	0	0	**247,000**
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	24,000	0	0	**24,000**
221001 Advertising and Public Relations	0	0	0	**0**	14,000	0	0	**14,000**
221002 Workshops and Seminars	30,000	100,000	0	**130,000**	0	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	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**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
221012 Small Office Equipment	54,000	0	0	**54,000**	0	0	0	**0**
224002 General Supply of Goods and Services	45,000	0	0	**45,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	30,000	0	0	**30,000**	20,000	0	0	**20,000**
227001 Travel Inland	0	188,000	0	**188,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 095104:	***335,000***	***288,000***	***0***	***623,000***	***335,000***	***0***	***0***	***335,000***
Output:095105 National, regional and international partnerships and networking strengthened								
227002 Travel Abroad	0	120,000	0	**120,000**	0	0	0	**0**
Total Cost of Output 095105:	***0***	***120,000***	***0***	***120,000***	***0***	***0***		
Total Cost of Outputs Provided	**710,000**	**728,000**	**0**	**1,438,000**	**740,000**	**0**	**0**	**740,000**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:095171 Acquisition of Land by Government								
312206 Gross Tax	300,000	0	0	**300,000**	300,000	0	0	**300,000**
Total Cost of Output 095171:	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***		
Output:095172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	60,000	0	0	**60,000**	0	0	0	**0**
231007 Other Structures	0	2,194,250	0	**2,194,250**	190,000	0	0	**190,000**
Total Cost of Output 095172:	***60,000***	***2,194,250***	***0***	***2,254,250***	***190,000***	***0***		
Output:095175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	120,000	1,000,000	0	**1,120,000**	0	0	0	**0**
Total Cost of Output 095175:	***120,000***	***1,000,000***	***0***	***1,120,000***	***0***	***0***		
Output:095176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 095176:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		
Output:095177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	1,100,000	0	**1,100,000**	0	0	0	**0**
Total Cost of Output 095177:	***0***	***1,100,000***	***0***	***1,100,000***	***0***	***0***		
Output:095178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	40,000	0	0	**40,000**	40,000	0	0	**40,000**
Total Cost of Output 095178:	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***		
Total Cost of Capital Purchases	**560,000**	**4,294,250**	**0**	**4,854,250**	**530,000**	**0**		
Total Project 0126	**1,270,000**	**5,022,250**	**0**	**6,292,250**	**1,270,000**	**0**	**0**	**1,270,000**
Total Excluding Taxes, Arrears and NTR	*970,000*	*5,022,250*	*0*	***5,992,250***	*970,000*	*0*	*0*	***970,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**6,345,974**	**5,022,250**	**0**	**11,368,224**	**5,799,827**	**0**	**0**	**5,799,827**
Total Excluding Taxes, Arrears and NTR	*6,045,974*	*5,022,250*	*0*	***11,068,224***	*5,499,827*	*0*	*0*	***5,499,827***
Grand Total Vote 150	**6,345,974**	**5,022,250**	**0**	**11,368,224**	**5,799,827**	**0**	**0**	**5,799,827**
Total Excluding Taxes, Arrears and NTR	*6,045,974*	*5,022,250*	*0*	***11,068,224***	*5,499,827*	*0*	*0*	***5,499,827***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0126 NEMA		
410 International Development Association (IDA)	5,022.25	0.00
Total External Project Financing For Vote 150	**5,022.25**	**0.00**

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,973,641	15,000	**4,448,979**	1,810,038	1,493,640	0	**3,303,678**
Total Recurrent Budget Estimates for Vote Function:	**1,460,338**	**2,973,641**	**15,000**	**4,448,979**	**1,810,038**	**1,493,640**	**0**	**3,303,678**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0242 Uganda Blood Transfusion Service	400,000	0	0	**400,000**	400,000	0	17,000	**417,000**
Total Development Budget Estimates for Vote Function:	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**17,000**	**417,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0853	**4,833,979**	**0**	**15,000**	**4,848,979**	**3,703,678**	**0**	**17,000**	**3,720,678**
Total Excluding Taxes, Arrears and NTR	*4,803,979*	*0*	*0*	***4,803,979***	*3,673,678*	*0*	*0*	***3,673,678***
Total Vote 151	**4,833,979**	**0**	**15,000**	**4,848,979**	**3,703,678**	**0**	**17,000**	**3,720,678**
Total Excluding Taxes, Arrears and NTR	*4,803,979*	*0*	*0*	***4,803,979***	*3,673,678*	*0*	*0*	***3,673,678***

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***4,433,979***	***0***	***15,000***	***4,448,979***	***3,303,678***	***0***	***0***	***3,303,678***
211101 General Staff Salaries	1,460,338	0	0	**1,460,338**	1,810,038	0	0	**1,810,038**
211103 Allowances	165,255	0	0	**165,255**	165,255	0		**165,255**
213001 Medical Expenses(To Employees)	10,000	0	0	**10,000**	10,000	0		**10,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	10,000	0		**10,000**
221001 Advertising and Public Relations	37,720	0	0	**37,720**	37,720	0		**37,720**
221002 Workshops and Seminars	48,601	0	0	**48,601**	49,051	0		**49,051**
221003 Staff Training	71,290	0	0	**71,290**	71,289	0		**71,289**
221009 Welfare and Entertainment	22,222	0	0	**22,222**	22,222	0		**22,222**
221011 Printing, Stationery, Photocopying and Binding	75,122	0	0	**75,122**	76,108	0		**76,108**
221012 Small Office Equipment	18,766	0	0	**18,766**	18,766	0		**18,766**
222001 Telecommunications	11,548	0	0	**11,548**	11,548	0		**11,548**
223003 Rent - Produced Assets to private entities	19,247	0	0	**19,247**	32,117	0		**32,117**
223005 Electricity	105,800	0	0	**105,800**	20,000	0		**20,000**
223006 Water	12,000	0	0	**12,000**	50,240	0		**50,240**
224001 Medical and Agricultural supplies	1,465,986	0	15,000	**1,480,986**	0	0		**0**
224002 General Supply of Goods and Services	32,716	0	0	**32,716**	50,000	0		**50,000**
227001 Travel Inland	283,636	0	0	**283,636**	283,636	0		**283,636**
227002 Travel Abroad	19,248	0	0	**19,248**	19,248	0		**19,248**
227004 Fuel, Lubricants and Oils	313,059	0	0	**313,059**	313,059	0		**313,059**
228001 Maintenance - Civil	4,812	0	0	**4,812**	4,812	0		**4,812**
228002 Maintenance - Vehicles	246,613	0	0	**246,613**	248,568	0		**248,568**
Investment (Capital Purchases)	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***17,000***	***417,000***
231001 Non-Residential Buildings	190,000	0	0	**190,000**	200,000	0		**200,000**
231004 Transport Equipment	170,000	0	0	**170,000**	170,000	0	17,000	**187,000**
281504 Monitoring, Supervision and Appraisal of Capital W	10,000	0	0	**10,000**	0	0		**0**
312206 Gross Tax	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Grand Total Vote 151	**4,833,979**	**0**	**15,000**	**4,848,979**	**3,703,678**	**0**	**17,000**	**3,720,678**
Total Excluding Taxes, Arrears and NTR	*4,803,979*	*0*	*0*	***4,803,979***	*3,673,678*	*0*	*0*	***3,673,678***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085301 Adminstrative Support Services								
211101 General Staff Salaries	474,059	0	0	**474,059**	588,017	0	0	**588,017**
211103 Allowances	0	9,009	0	**9,009**	0	9,009	0	**9,009**
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	10,000	0	**10,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	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	20,105	0	**20,105**	0	20,105	0	**20,105**
221011 Printing, Stationery, Photocopying and	0	28,871	0	**28,871**	0	29,857	0	**29,857**
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	105,800	0	**105,800**	0	20,000	0	**20,000**
223006 Water	0	12,000	0	**12,000**	0	50,240	0	**50,240**
224002 General Supply of Goods and Services	0	32,716	0	**32,716**	0	50,000	0	**50,000**
227001 Travel Inland	0	17,323	0	**17,323**	0	17,323	0	**17,323**
227004 Fuel, Lubricants and Oils	0	35,398	0	**35,398**	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	49,247	0	**49,247**	0	79,682	0	**79,682**
Total Cost of Output 085301:	***474,059***	***373,001***	***0***	***847,060***	***588,017***	***374,146***	***0***	***962,163***
Output:085302 Collection of Blood								
211101 General Staff Salaries	796,610	0	0	**796,610**	1,032,346	0	0	**1,032,346**
211103 Allowances	0	132,397	0	**132,397**	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	18,601	0	**18,601**	0	18,601	0	**18,601**
221003 Staff Training	0	44,051	0	**44,051**	0	44,050	0	**44,050**
221009 Welfare and Entertainment	0	2,117	0	**2,117**	0	2,117	0	**2,117**
221011 Printing, Stationery, Photocopying and	0	40,514	0	**40,514**	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 entiti	0	19,247	0	**19,247**	0	32,117	0	**32,117**
224001 Medical and Agricultural supplies	0	1,465,986	15,000	**1,480,986**	0	0	0	**0**
227001 Travel Inland	0	178,118	0	**178,118**	0	178,118	0	**178,118**
227002 Travel Abroad	0	19,248	0	**19,248**	0	19,248	0	**19,248**
227004 Fuel, Lubricants and Oils	0	238,962	0	**238,962**	0	238,962	0	**238,962**
228002 Maintenance - Vehicles	0	197,365	0	**197,365**	0	168,886	0	**168,886**
Total Cost of Output 085302:	***796,610***	***2,394,620***	***15,000***	***3,206,230***	***1,032,346***	***913,023***	***0***	***1,945,369***
Output:085303 Monitoring & Evaluation of Blood Operations								
211101 General Staff Salaries	189,669	0	0	**189,669**	189,676	0	0	**189,676**
211103 Allowances	0	23,849	0	**23,849**	0	23,849	0	**23,849**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,450	0	**30,450**
221003 Staff Training	0	19,540	0	**19,540**	0	19,540	0	**19,540**
221011 Printing, Stationery, Photocopying and	0	5,737	0	**5,737**	0	5,737	0	**5,737**
227001 Travel Inland	0	88,195	0	**88,195**	0	88,195	0	**88,195**
227004 Fuel, Lubricants and Oils	0	38,699	0	**38,699**	0	38,699	0	**38,699**
Total Cost of Output 085303:	***189,669***	***206,020***	***0***	***395,689***	***189,676***	***206,470***	***0***	***396,146***
Total Cost of Outputs Provided	**1,460,338**	**2,973,641**	**15,000**	**4,448,979**	**1,810,038**	**1,493,640**	**0**	**3,303,678**
Total Programme 01	**1,460,338**	**2,973,641**	**15,000**	**4,448,979**	**1,810,038**	**1,493,640**	**0**	**3,303,678**
Total Excluding Arrears and NTR	*1,460,338*	*2,973,641*	*0*	***4,448,979***	*1,810,038*	*1,493,640*	*0*	***3,303,678***

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085372 Government Buildings and Administrative Infrastructure								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231001 Non-Residential Buildings	190,000	0	0	**190,000**	200,000	0	0	**200,000**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 085372:	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***		
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	170,000	0	0	**170,000**	170,000	0	17,000	**187,000**
312206 Gross Tax	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 085375:	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***17,000***	***217,000***
Total Cost of Capital Purchases	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**17,000**	**417,000**
Total Project 0242	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**17,000**	**417,000**
Total Excluding Taxes, Arrears and NTR	*370,000*	*0*	*0*	***370,000***	*370,000*	*0*	*0*	***370,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**4,833,979**	**0**	**15,000**	**4,848,979**	**3,703,678**	**0**	**17,000**	**3,720,678**
Total Excluding Taxes, Arrears and NTR	*4,803,979*	*0*	*0*	***4,818,979***	*3,673,678*	*0*	*0*	***3,673,678***
Grand Total Vote 151	**4,833,979**	**0**	**15,000**	**4,848,979**	**3,703,678**	**0**	**17,000**	**3,720,678**
Total Excluding Taxes, Arrears and NTR	*4,803,979*	*0*	*0*	***4,818,979***	*3,673,678*	*0*	*0*	***3,673,678***

Vote:152 NAADS Secretariat

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0154 Agriculture Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	2,100,000	4,140,224	0	**6,240,224**	2,100,000	4,093,392	0	**6,193,392**
Total Recurrent Budget Estimates for Vote Function:	**2,100,000**	**4,140,224**	**0**	**6,240,224**	**2,100,000**	**4,093,392**	**0**	**6,193,392**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0903 Government Purchases	48,116,463	0	0	**48,116,463**	47,716,163	0	0	**47,716,163**
Total Development Budget Estimates for Vote Function:	**48,116,463**	**0**	**0**	**48,116,463**	**47,716,163**	**0**	**0**	**47,716,163**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0154	**54,356,687**	**0**	**0**	**54,356,687**	**53,909,555**	**0**	**N/A**	**53,909,555**
Total Excluding Taxes, Arrears and NTR	*52,956,387*	*0*	*0*	***52,956,387***	*52,909,555*	*0*	*0*	***52,909,555***
Total Vote 152	**54,356,687**	**0**	**0**	**54,356,687**	**53,909,555**	**0**	**N/A**	**53,909,555**
Total Excluding Taxes, Arrears and NTR	*52,956,387*	*0*	*0*	***52,956,387***	*52,909,555*	*0*	*0*	***52,909,555***

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***46,250,148***	***0***	***N/A***	***46,250,148***	***48,609,555***	***0***	***N/A***	***48,609,555***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,747,731	0	N/A	**3,747,731**	4,686,616	0	N/A	**4,686,616**
211103 Allowances	519,400	0	N/A	**519,400**	610,676	0	N/A	**610,676**
212101 Social Security Contributions (NSSF)	590,182	0	N/A	**590,182**	426,992	0	N/A	**426,992**
213004 Gratuity Payments	1,481,282	0	N/A	**1,481,282**	923,508	0	N/A	**923,508**
221001 Advertising and Public Relations	408,000	0	N/A	**408,000**	402,910	0	N/A	**402,910**
221002 Workshops and Seminars	342,572	0	N/A	**342,572**	442,572	0	N/A	**442,572**
221003 Staff Training	349,127	0	N/A	**349,127**	1,194,421	0	N/A	**1,194,421**
221004 Recruitment Expenses	180,000	0	N/A	**180,000**	50,000	0	N/A	**50,000**
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		90,000	0	N/A	**90,000**
221006 Commissions and Related Charges	300,189	0	N/A	**300,189**	349,811	0	N/A	**349,811**
221008 Computer Supplies and IT Services	100,000	0	N/A	**100,000**	220,000	0	N/A	**220,000**
221009 Welfare and Entertainment	73,897	0	N/A	**73,897**	284,000	0	N/A	**284,000**
221010 Special Meals and Drinks	25,000	0	N/A	**25,000**	28,000	0	N/A	**28,000**
221011 Printing, Stationery, Photocopying and Binding	390,641	0	N/A	**390,641**	565,000	0	N/A	**565,000**
221016 IFMS Recurrent Costs	0	0	N/A		200,000	0	N/A	**200,000**
221017 Subscriptions	15,000	0	N/A	**15,000**	10,000	0	N/A	**10,000**
222001 Telecommunications	200,000	0	N/A	**200,000**	250,000	0	N/A	**250,000**
222002 Postage and Courier	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
222003 Information and Communications Technology	8,572,726	0	N/A	**8,572,726**	2,000,000	0	N/A	**2,000,000**
223003 Rent - Produced Assets to private entities	925,776	0	N/A	**925,776**	1,360,000	0	N/A	**1,360,000**
223004 Guard and Security services	50,000	0	N/A	**50,000**	150,000	0	N/A	**150,000**
223005 Electricity	100,000	0	N/A	**100,000**	188,750	0	N/A	**188,750**
223006 Water	5,098	0	N/A	**5,098**	12,000	0	N/A	**12,000**
224001 Medical and Agricultural supplies	14,373,253	0	N/A	**14,373,253**	18,337,211	0	N/A	**18,337,211**
224002 General Supply of Goods and Services	7,850,631	0	N/A	**7,850,631**	5,209,694	0	N/A	**5,209,694**
225001 Consultancy Services- Short-term	2,566,500	0	N/A	**2,566,500**	7,405,784	0	N/A	**7,405,784**
225002 Consultancy Services- Long-term	288,271	0	N/A	**288,271**	248,260	0	N/A	**248,260**
227001 Travel Inland	1,784,072	0	N/A	**1,784,072**	1,788,600	0	N/A	**1,788,600**
227002 Travel Abroad	194,000	0	N/A	**194,000**	194,000	0	N/A	**194,000**
227004 Fuel, Lubricants and Oils	583,000	0	N/A	**583,000**	540,000	0	N/A	**540,000**
228002 Maintenance - Vehicles	141,800	0	N/A	**141,800**	348,750	0	N/A	**348,750**
228003 Maintenance Machinery, Equipment and Furniture	62,000	0	N/A	**62,000**	62,000	0	N/A	**62,000**
Investment (Capital Purchases)	***8,106,539***	***0***	***N/A***	***8,106,539***	***5,300,000***	***0***	***N/A***	***5,300,000***
231005 Machinery and Equipment	2,030,000	0	N/A	**2,030,000**	4,000,000	0	N/A	**4,000,000**
231006 Furniture and Fixtures	676,239	0	N/A	**676,239**	300,000	0	N/A	**300,000**
312202 Machinery and Equipment	4,000,000	0	N/A	**4,000,000**	0	0	N/A	**0**
312206 Gross Tax	1,400,300	0	N/A	**1,400,300**	1,000,000	0	N/A	**1,000,000**
Grand Total Vote 152	**54,356,687**	**0**	**N/A**	54,356,687	**53,909,555**	**0**	**N/A**	53,909,555
Total Excluding Taxes, Arrears and NTR	*52,956,387*	*0*	*0*	***52,956,387***	*52,909,555*	*0*	*0*	***52,909,555***

Vote:152 NAADS Secretariat

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	2011/12 Approved Budget				2012/13 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	2,100,000	0	0	**2,100,000**	2,100,000	0	0	**2,100,000**
211103 Allowances	0	0	0	**0**	0	100,000	0	**100,000**
212101 Social Security Contributions (NSSF)	0	590,182	0	**590,182**	0	426,992	0	**426,992**
213004 Gratuity Payments	0	1,481,282	0	**1,481,282**	0	923,508	0	**923,508**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	3,910	0	**3,910**
221003 Staff Training	0	178,800	0	**178,800**	0	34,421	0	**34,421**
221006 Commissions and Related Charges	0	300,189	0	**300,189**	0	349,811	0	**349,811**
221008 Computer Supplies and IT Services	0	100,000	0	**100,000**	0	120,000	0	**120,000**
221009 Welfare and Entertainment	0	73,897	0	**73,897**	0	64,000	0	**64,000**
221010 Special Meals and Drinks	0	25,000	0	**25,000**	0	28,000	0	**28,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	200,000	0	**200,000**	0	250,000	0	**250,000**
222002 Postage and Courier	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	925,776	0	**925,776**	0	1,360,000	0	**1,360,000**
223004 Guard and Security services	0	50,000	0	**50,000**	0	150,000	0	**150,000**
223005 Electricity	0	100,000	0	**100,000**	0	188,750	0	**188,750**
223006 Water	0	5,098	0	**5,098**	0	12,000	0	**12,000**
224002 General Supply of Goods and Services	0	25,000	0	**25,000**	0	12,000	0	**12,000**
225001 Consultancy Services- Short-term	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 015406:	***2,100,000***	***4,140,224***	***0***	***6,240,224***	***2,100,000***	***4,093,392***	***0***	***6,193,392***
Total Cost of Outputs Provided	**2,100,000**	**4,140,224**	**0**	**6,240,224**	**2,100,000**	**4,093,392**	**0**	**6,193,392**
Total Programme 01	**2,100,000**	**4,140,224**	**0**	**6,240,224**	**2,100,000**	**4,093,392**	**0**	**6,193,392**
Total Excluding Arrears and NTR	*2,100,000*	*4,140,224*	*0*	***6,240,224***	*2,100,000*	*4,093,392*	*0*	***6,193,392***

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015401 Farmer Institutional development								
211103 Allowances	0	0	0	**0**	50,000	0	0	**50,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	300,000	0	0	**300,000**
224002 General Supply of Goods and Services	0	0	0	**0**	405,840	0	0	**405,840**
225001 Consultancy Services- Short-term	0	0	0	**0**	600,000	0	0	**600,000**
227001 Travel Inland	0	0	0	**0**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 015401:	***0***	***0***			***1,505,840***	***0***	***0***	***1,505,840***
Output:015402 Technology promotion and farmer access to information								
211103 Allowances	419,400	0	0	**419,400**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	565,000	0	0	**565,000**
224001 Medical and Agricultural supplies	9,544,921	0	0	**9,544,921**	4,743,714	0	0	**4,743,714**
224002 General Supply of Goods and Services	1,303,762	0	0	**1,303,762**	435,600	0	0	**435,600**
225001 Consultancy Services- Short-term	0	0	0	**0**	1,432,583	0	0	**1,432,583**
225002 Consultancy Services- Long-term	88,831	0	0	**88,831**	0	0	0	**0**
227001 Travel Inland	175,411	0	0	**175,411**	100,000	0	0	**100,000**
227002 Travel Abroad	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 015402:	***11,532,325***	***0***	***0***	***11,532,325***	***7,296,898***	***0***	***0***	***7,296,898***
Output:015403 Agri-business development and market linkage								
211103 Allowances	100,000	0	0	**100,000**	90,000	0	0	**90,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	100,000	0	0	**100,000**

Vote:152 NAADS Secretariat

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224001 Medical and Agricultural supplies	4,828,332	0	0	**4,828,332**	0	0	0	**0**
224002 General Supply of Goods and Services	2,950,000	0	0	**2,950,000**	0	0	0	**0**
225001 Consultancy Services- Short-term	200,000	0	0	**200,000**	624,500	0	0	**624,500**
225002 Consultancy Services- Long-term	199,440	0	0	**199,440**	0	0	0	**0**
227001 Travel Inland	150,000	0	0	**150,000**	100,000	0	0	**100,000**
227002 Travel Abroad	20,000	0	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 015403:	***8,547,772***	***0***	***0***	***8,547,772***	***1,034,500***	***0***	***0***	***1,034,500***
Output:015404 Institutional and Human Capacity strengthened								
211103 Allowances	0	0	0	**0**	70,676	0	0	**70,676**
221001 Advertising and Public Relations	0	0	0	**0**	1,000	0	0	**1,000**
221003 Staff Training	0	0	0	**0**	300,000	0	0	**300,000**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	90,000	0	0	**90,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	115,000	0	0	**115,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	553,324	0	0	**553,324**
224002 General Supply of Goods and Services	0	0	0	**0**	1,000,000	0	0	**1,000,000**
227001 Travel Inland	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 015404:	***0***	***0***			***2,180,000***	***0***	***0***	***2,180,000***
Output:015405 Planning, monitoring/quality assurance and evaluation								
221002 Workshops and Seminars	242,572	0	0	**242,572**	242,572	0	0	**242,572**
221003 Staff Training	0	0	0	**0**	90,000	0	0	**90,000**
221011 Printing, Stationery, Photocopying and	40,641	0	0	**40,641**	50,000	0	0	**50,000**
222003 Information and Communications Tech	8,572,726	0	0	**8,572,726**	2,000,000	0	0	**2,000,000**
224002 General Supply of Goods and Services	2,100,000	0	0	**2,100,000**	2,664,428	0	0	**2,664,428**
225001 Consultancy Services- Short-term	334,000	0	0	**334,000**	1,980,000	0	0	**1,980,000**
227001 Travel Inland	900,061	0	0	**900,061**	900,000	0	0	**900,000**
227002 Travel Abroad	67,000	0	0	**67,000**	67,000	0	0	**67,000**
Total Cost of Output 015405:	***12,257,000***	***0***	***0***	***12,257,000***	***7,994,000***	***0***	***0***	***7,994,000***
Output:015406 Secretariat Programme management and coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	1,647,731	0	0	**1,647,731**	2,271,175	0	0	**2,271,175**
211103 Allowances	0	0	0	**0**	200,000	0	0	**200,000**
213004 Gratuity Payments	0	0	0	**0**	0	0	0	**0**
221001 Advertising and Public Relations	348,000	0	0	**348,000**	348,000	0	0	**348,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221003 Staff Training	170,327	0	0	**170,327**	205,000	0	0	**205,000**
221004 Recruitment Expenses	180,000	0	0	**180,000**	50,000	0	0	**50,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	100,000	0	0	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	220,000	0	0	**220,000**
221011 Printing, Stationery, Photocopying and	300,000	0	0	**300,000**	0	0	0	**0**
221016 IFMS Recurrent Costs	0	0	0	**0**	200,000	0	0	**200,000**
224002 General Supply of Goods and Services	1,471,869	0	0	**1,471,869**	91,400	0	0	**91,400**
225001 Consultancy Services- Short-term	2,002,500	0	0	**2,002,500**	2,457,451	0	0	**2,457,451**
225002 Consultancy Services- Long-term	0	0	0	**0**	248,260	0	0	**248,260**
227001 Travel Inland	558,600	0	0	**558,600**	558,600	0	0	**558,600**
227002 Travel Abroad	107,000	0	0	**107,000**	107,000	0	0	**107,000**
227004 Fuel, Lubricants and Oils	583,000	0	0	**583,000**	500,000	0	0	**500,000**
228002 Maintenance - Vehicles	141,800	0	0	**141,800**	348,750	0	0	**348,750**
228003 Maintenance Machinery, Equipment an	62,000	0	0	**62,000**	62,000	0	0	**62,000**
Total Cost of Output 015406:	***7,672,827***	***0***	***0***	***7,672,827***	***8,067,636***	***0***	***0***	***8,067,636***
Output:015407 Joint Prioritization, planning for adaptive research conducted								
211103 Allowances	0	0	0	**0**	100,000	0	0	**100,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	800,000	0	0	**800,000**
224002 General Supply of Goods and Services	0	0	0	**0**	260,426	0	0	**260,426**
Total Cost of Output 015407:	***0***	***0***			***1,160,426***	***0***	***0***	***1,160,426***
Output:015408 Sustainable Land Management(SLM) Technology packages promoted								

Vote:152 NAADS Secretariat

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224001 Medical and Agricultural supplies	0	0	0	**0**	579,000	0	0	**579,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	281,250	0	0	**281,250**
Total Cost of Output 015408:	***0***	***0***			***860,250***	***0***	***0***	***860,250***
Output:015409 Research-extension-farmer linkage strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	315,441	0	0	**315,441**
224001 Medical and Agricultural supplies	0	0	0	**0**	1,089,298	0	0	**1,089,298**
Total Cost of Output 015409:	***0***	***0***			***1,404,739***	***0***	***0***	***1,404,739***
Output:015410 Commercialization Chellenge Fund								
224001 Medical and Agricultural supplies	0	0	0	**0**	1,318,000	0	0	**1,318,000**
Total Cost of Output 015410:	***0***	***0***			***1,318,000***	***0***	***0***	***1,318,000***
Output:015411 Technology promotion for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	3,230,000	0	0	**3,230,000**
Total Cost of Output 015411:	***0***	***0***			***3,230,000***	***0***	***0***	***3,230,000***
Output:015412 Agribusiness Development for priority commodities								
224001 Medical and Agricultural supplies	0	0	0	**0**	6,023,874	0	0	**6,023,874**
Total Cost of Output 015412:	***0***	***0***			***6,023,874***	***0***	***0***	***6,023,874***
Output:015413 Monitoring/Quality assurance on priority commodities								
224002 General Supply of Goods and Services	0	0	0	**0**	340,000	0	0	**340,000**
Total Cost of Output 015413:	***0***	***0***			***340,000***	***0***	***0***	***340,000***
Total Cost of Outputs Provided	**40,009,924**	**0**	**0**	**40,009,924**	**42,416,163**	**0**	**0**	**42,416,163**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment								
312206 Gross Tax	791,400	0	0	**791,400**	1,000,000	0	0	**1,000,000**
Total Cost of Output 015475:	***791,400***	***0***	***0***	***791,400***	***1,000,000***	***0***	***0***	***1,000,000***
Output:015476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	2,030,000	0	0	**2,030,000**	4,000,000	0	0	**4,000,000**
Total Cost of Output 015476:	***2,030,000***	***0***	***0***	***2,030,000***	***4,000,000***	***0***		
Output:015477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,000,000	0	0	**4,000,000**	0	0	0	**0**
312206 Gross Tax	585,400	0	0	**585,400**	0	0	0	**0**
Total Cost of Output 015477:	***4,585,400***	***0***	***0***	***4,585,400***	***0***	***0***		
Output:015478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	676,239	0	0	**676,239**	300,000	0	0	**300,000**
312206 Gross Tax	23,500	0	0	**23,500**	0	0	0	**0**
Total Cost of Output 015478:	***699,739***	***0***	***0***	***699,739***	***300,000***	***0***		
Total Cost of Capital Purchases	**8,106,539**	**0**	**0**	**8,106,539**	**5,300,000**	**0**	**0**	**5,300,000**
Total Project 0903	**48,116,463**	**0**	**0**	**48,116,463**	**47,716,163**	**0**	**0**	**47,716,163**
Total Excluding Taxes, Arrears and NTR	*46,716,163*	*0*	*0*	***46,716,163***	*46,716,163*	*0*	*0*	***46,716,163***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 54	**54,356,687**	**0**	**0**	**54,356,687**	**53,909,555**	**0**	**N/A**	**53,909,555**
Total Excluding Taxes, Arrears and NTR	*52,956,387*	*0*	*0*	***52,956,387***	*52,909,555*	*0*	*0*	***52,909,555***
Grand Total Vote 152	**54,356,687**	**0**	**0**	**54,356,687**	**53,909,555**	**0**	**N/A**	**53,909,555**
Total Excluding Taxes, Arrears and NTR	*52,956,387*	*0*	*0*	***52,956,387***	*52,909,555*	*0*	*0*	***52,909,555***

Vote:153 PPDA

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,703,449	3,893,957	145,000	**6,742,406**	2,703,449	3,893,957	0	**6,597,406**
Total Recurrent Budget Estimates for Vote Function:	**2,703,449**	**3,893,957**	**145,000**	**6,742,406**	**2,703,449**	**3,893,957**	**0**	**6,597,406**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0049 Procurement Reform Implementation	384,000	0	0	**384,000**	0	0		**0**
1225 Support to PPDA	0	0		**0**	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	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1456	**6,981,406**	**0**	**145,000**	**7,126,406**	**6,981,406**	**0**	**0**	**6,981,406**
Total Excluding Taxes, Arrears and NTR	*6,917,406*	*0*	*0*	***6,917,406***	*6,917,406*	*0*	*0*	***6,917,406***
Total Vote 153	**6,981,406**	**0**	**145,000**	**7,126,406**	**6,981,406**	**0**	**0**	**6,981,406**
Total Excluding Taxes, Arrears and NTR	*6,917,406*	*0*	*0*	***6,917,406***	*6,917,406*	*0*	*0*	***6,917,406***

Vote:153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***6,597,406***	***0***	***145,000***	***6,742,406***	***6,597,406***	***0***	***0***	***6,597,406***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,703,449	0	0	**2,703,449**	2,703,449	0		**2,703,449**
211103 Allowances	55,400	0	0	**55,400**	176,575	0	0	**176,575**
212101 Social Security Contributions (NSSF)	305,825	0	0	**305,825**	334,996	0		**334,996**
213001 Medical Expenses(To Employees)	150,000	0	0	**150,000**	105,000	0		**105,000**
213002 Incapacity, death benefits and funeral expenses	0	0			15,000	0	0	**15,000**
213004 Gratuity Payments	354,803	0	0	**354,803**	658,740	0		**658,740**
221001 Advertising and Public Relations	72,501	0	75,000	**147,501**	85,082	0	0	**85,082**
221002 Workshops and Seminars	198,363	0	12,000	**210,363**	181,340	0		**181,340**
221003 Staff Training	17,650	0	0	**17,650**	41,027	0	0	**41,027**
221004 Recruitment Expenses	60,000	0	0	**60,000**	20,000	0		**20,000**
221006 Commissions and Related Charges	281,209	0	0	**281,209**	50,000	0		**50,000**
221007 Books, Periodicals and Newspapers	37,519	0	0	**37,519**	21,000	0	0	**21,000**
221009 Welfare and Entertainment	75,000	0	0	**75,000**	90,459	0		**90,459**
221011 Printing, Stationery, Photocopying and Binding	131,750	0	0	**131,750**	133,506	0		**133,506**
221012 Small Office Equipment	7,500	0	0	**7,500**	3,500	0		**3,500**
221016 IFMS Recurrent Costs	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	99,798	0	0	**99,798**	62,361	0		**62,361**
222001 Telecommunications	226,000	0	0	**226,000**	136,400	0		**136,400**
222002 Postage and Courier	24,000	0	0	**24,000**	33,600	0		**33,600**
223002 Rates	0	0			2,693	0	0	**2,693**
223003 Rent - Produced Assets to private entities	328,380	0	0	**328,380**	369,269	0		**369,269**
223004 Guard and Security services	42,000	0	0	**42,000**	35,000	0		**35,000**
223005 Electricity	54,000	0	0	**54,000**	53,360	0		**53,360**
223006 Water	13,200	0	0	**13,200**	7,332	0		**7,332**
224002 General Supply of Goods and Services	31,020	0	0	**31,020**	40,500	0		**40,500**
225001 Consultancy Services- Short-term	478,928	0	58,000	**536,928**	337,500	0		**337,500**
226001 Insurances	67,750	0	0	**67,750**	81,542	0		**81,542**
226002 Licenses	68,000	0	0	**68,000**	36,000	0		**36,000**
227001 Travel Inland	298,386	0	0	**298,386**	314,069	0	0	**314,069**
227002 Travel Abroad	210,795	0	0	**210,795**	236,107	0		**236,107**
227004 Fuel, Lubricants and Oils	102,512	0	0	**102,512**	90,000	0		**90,000**
228001 Maintenance - Civil	5,000	0	0	**5,000**	4,000	0		**4,000**
228002 Maintenance - Vehicles	66,669	0	0	**66,669**	100,000	0		**100,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0			28,000	0	0	**28,000**
273102 Incapacity, death benefits and and funeral expenses	20,000	0	0	**20,000**	0	0		**0**
Investment (Capital Purchases)	***384,000***	***0***	***0***	***384,000***	***384,000***	***0***	***0***	***384,000***
231005 Machinery and Equipment	179,510	0	0	**179,510**	237,000	0	0	**237,000**
231006 Furniture and Fixtures	140,490	0	0	**140,490**	83,000	0	0	**83,000**
312206 Gross Tax	64,000	0	0	**64,000**	64,000	0	0	**64,000**
Grand Total Vote 153	**6,981,406**	**0**	**145,000**	**7,126,406**	**6,981,406**	**0**	**0**	**6,981,406**
Total Excluding Taxes, Arrears and NTR	*6,917,406*	*0*	*0*	***6,917,406***	*6,917,406*	*0*	*0*	***6,917,406***

Vote:153 PPDA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:145601 Procurement Audit and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	540,690	0	0	**540,690**	548,000	0	0	**548,000**
212101 Social Security Contributions (NSSF)	0	62,069	0	**62,069**	0	68,892	0	**68,892**
213004 Gratuity Payments	0	71,728	0	**71,728**	0	134,820	0	**134,820**
221002 Workshops and Seminars	0	8,163	0	**8,163**	0	10,000	0	**10,000**
225001 Consultancy Services- Short-term	0	214,396	0	**214,396**	0	175,000	0	**175,000**
227001 Travel Inland	0	154,950	0	**154,950**	0	246,245	0	**246,245**
Total Cost of Output 145601:	***540,690***	***511,305***	***0***	***1,051,995***	***548,000***	***634,957***		
Output:145602 Capacity Building and Research								
211102 Contract Staff Salaries (Incl. Casuals, T	340,519	0	0	**340,519**	391,000	0	0	**391,000**
212101 Social Security Contributions (NSSF)	0	39,349	0	**39,349**	0	47,759	0	**47,759**
213004 Gratuity Payments	0	52,975	0	**52,975**	0	93,480	0	**93,480**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	61,761	0	**61,761**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	6,000	0	**6,000**
225001 Consultancy Services- Short-term	0	50,000	0	**50,000**	0	0	0	**0**
227001 Travel Inland	0	75,000	0	**75,000**	0	15,000	0	**15,000**
Total Cost of Output 145602:	***340,519***	***225,324***	***0***	***565,843***	***391,000***	***224,000***	***0***	***615,000***
Output:145603 Legal and Advisory services								
211102 Contract Staff Salaries (Incl. Casuals, T	428,470	0	0	**428,470**	470,000	0	0	**470,000**
211103 Allowances	0	0	0	**0**	0	48,000	0	**48,000**
212101 Social Security Contributions (NSSF)	0	47,146	0	**47,146**	0	62,477	0	**62,477**
213004 Gratuity Payments	0	51,383	0	**51,383**	0	122,730	0	**122,730**
221001 Advertising and Public Relations	0	10,000	75,000	**85,000**	0	15,998	0	**15,998**
221002 Workshops and Seminars	0	8,000	12,000	**20,000**	0	10,000	0	**10,000**
221003 Staff Training	0	17,650	0	**17,650**	0	0	0	**0**
221006 Commissions and Related Charges	0	13,400	0	**13,400**	0	50,000	0	**50,000**
221017 Subscriptions	0	11,794	0	**11,794**	0	3,861	0	**3,861**
225001 Consultancy Services- Short-term	0	110,000	58,000	**168,000**	0	99,000	0	**99,000**
227001 Travel Inland	0	32,000	0	**32,000**	0	33,934	0	**33,934**
227002 Travel Abroad	0	16,990	0	**16,990**	0	0	0	**0**
Total Cost of Output 145603:	***428,470***	***318,362***	***145,000***	***891,832***	***470,000***	***446,000***	***0***	***916,000***
Output:145604 Finance and Administration								
211102 Contract Staff Salaries (Incl. Casuals, T	607,840	0	0	**607,840**	900,000	0	0	**900,000**
212101 Social Security Contributions (NSSF)	0	68,226	0	**68,226**	0	99,665	0	**99,665**
213001 Medical Expenses(To Employees)	0	150,000	0	**150,000**	0	105,000	0	**105,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	15,000	0	**15,000**
213004 Gratuity Payments	0	74,425	0	**74,425**	0	196,560	0	**196,560**
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	0	**30,000**
221002 Workshops and Seminars	0	77,000	0	**77,000**	0	23,579	0	**23,579**
221004 Recruitment Expenses	0	60,000	0	**60,000**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	19,994	0	**19,994**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	59,000	0	**59,000**
221011 Printing, Stationery, Photocopying and	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221012 Small Office Equipment	0	7,500	0	**7,500**	0	3,500	0	**3,500**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	226,000	0	**226,000**	0	136,400	0	**136,400**
222002 Postage and Courier	0	24,000	0	**24,000**	0	33,600	0	**33,600**
223002 Rates	0	0	0	**0**	0	2,693	0	**2,693**
223003 Rent - Produced Assets to private entiti	0	328,380	0	**328,380**	0	369,269	0	**369,269**
223004 Guard and Security services	0	42,000	0	**42,000**	0	35,000	0	**35,000**
223005 Electricity	0	54,000	0	**54,000**	0	53,360	0	**53,360**
223006 Water	0	13,200	0	**13,200**	0	7,332	0	**7,332**
224002 General Supply of Goods and Services	0	31,020	0	**31,020**	0	40,500	0	**40,500**

Vote:153 PPDA

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
225001 Consultancy Services- Short-term	0	85,000	0	**85,000**	0	60,000	0	**60,000**
226001 Insurances	0	67,750	0	**67,750**	0	81,542	0	**81,542**
226002 Licenses	0	20,000	0	**20,000**	0	36,000	0	**36,000**
227001 Travel Inland	0	36,436	0	**36,436**	0	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	0	102,512	0	**102,512**	0	90,000	0	**90,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	66,669	0	**66,669**	0	100,000	0	**100,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	28,000	0	**28,000**
273102 Incapacity, death benefits and and funer	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 145604:	***607,840***	***1,739,112***	***0***	***2,346,952***	***900,000***	***1,769,000***	***0***	***2,669,000***
Output:145605 Corporate Office								
211102 Contract Staff Salaries (Incl. Casuals, T	785,931	0	0	**785,931**	394,449	0	0	**394,449**
211103 Allowances	0	55,400	0	**55,400**	0	128,575	0	**128,575**
212101 Social Security Contributions (NSSF)	0	89,035	0	**89,035**	0	56,203	0	**56,203**
213004 Gratuity Payments	0	104,293	0	**104,293**	0	111,150	0	**111,150**
221001 Advertising and Public Relations	0	62,501	0	**62,501**	0	39,084	0	**39,084**
221002 Workshops and Seminars	0	97,200	0	**97,200**	0	76,000	0	**76,000**
221003 Staff Training	0	0	0	**0**	0	41,027	0	**41,027**
221006 Commissions and Related Charges	0	267,809	0	**267,809**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	17,525	0	**17,525**	0	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	31,459	0	**31,459**
221011 Printing, Stationery, Photocopying and	0	31,750	0	**31,750**	0	33,506	0	**33,506**
221016 IFMS Recurrent Costs	0	10,000	0	**10,000**	0	0	0	**0**
221017 Subscriptions	0	88,004	0	**88,004**	0	58,500	0	**58,500**
225001 Consultancy Services- Short-term	0	19,532	0	**19,532**	0	3,500	0	**3,500**
226002 Licenses	0	48,000	0	**48,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	4,890	0	**4,890**
227002 Travel Abroad	0	193,805	0	**193,805**	0	236,107	0	**236,107**
Total Cost of Output 145605:	***785,931***	***1,099,853***	***0***	***1,885,784***	***394,449***	***820,000***	***0***	***1,214,449***
Total Cost of Outputs Provided	**2,703,449**	**3,893,957**	**145,000**	**6,742,406**	**2,703,449**	**3,893,957**	**0**	**6,597,406**
Total Programme 01	**2,703,449**	**3,893,957**	**145,000**	**6,742,406**	**2,703,449**	**3,893,957**	**0**	**6,597,406**
Total Excluding Arrears and NTR	*2,703,449*	*3,893,957*	*0*	***6,742,406***	*2,703,449*	*3,893,957*	*0*	***6,597,406***

Development Budget Estimates

Project 0049 Procurement Reform Implementation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	179,510	0	0	**179,510**	0	0	0	**0**
312206 Gross Tax	35,902	0	0	**35,902**	0	0	0	**0**
Total Cost of Output 145676:	***215,412***	***0***	***0***	***215,412***	***0***	***0***		
Output:145678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	140,490	0	0	**140,490**	0	0	0	**0**
312206 Gross Tax	28,098	0	0	**28,098**	0	0	0	**0**
Total Cost of Output 145678:	***168,588***	***0***	***0***	***168,588***	***0***	***0***		
Total Cost of Capital Purchases	**384,000**	**0**	**0**	**384,000**	**0**	**0**		
Total Project 0049	**384,000**	**0**	**0**	**384,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*320,000*	*0*	*0*	***320,000***	*0*	*0*	*0*	***0***

Project 1225 Support to PPDA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	237,000	0	0	**237,000**
Total Cost of Output 145676:	***0***	***0***			***237,000***	***0***	***0***	***237,000***

Vote:153 PPDA

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Project 1225 Support to PPDA

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:145678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	83,000	0	0	**83,000**
312206 Gross Tax	0	0	0	**0**	64,000	0	0	**64,000**
Total Cost of Output 145678:	***0***	***0***			***147,000***	***0***	***0***	***147,000***
Total Cost of Capital Purchases	**0**	**0**			**384,000**	**0**	**0**	**384,000**
Total Project 1225	**0**	**0**			**384,000**	**0**	**0**	**384,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*320,000*	*0*	*0*	***320,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**6,981,406**	**0**	**145,000**	**7,126,406**	**6,981,406**	**0**	**0**	**6,981,406**
Total Excluding Taxes, Arrears and NTR	*6,917,406*	*0*	*0*	***7,062,406***	*6,917,406*	*0*	*0*	***6,917,406***
Grand Total Vote 153	**6,981,406**	**0**	**145,000**	**7,126,406**	**6,981,406**	**0**	**0**	**6,981,406**
Total Excluding Taxes, Arrears and NTR	*6,917,406*	*0*	*0*	***7,062,406***	*6,917,406*	*0*	*0*	***6,917,406***

Vote:154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	5,764,699	1,766,301	4,545,211	**12,076,211**	5,764,699	2,585,686	4,310,000	**12,660,385**
Total Recurrent Budget Estimates for Vote Function:	**5,764,699**	**1,766,301**	**4,545,211**	**12,076,211**	**5,764,699**	**2,585,686**	**4,310,000**	**12,660,385**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0253 Support to UNBS	2,994,000	0	377,042	**3,371,042**	2,859,748	0	983,000	**3,842,748**
Total Development Budget Estimates for Vote Function:	**2,994,000**	**0**	**377,042**	**3,371,042**	**2,859,748**	**0**	**983,000**	**3,842,748**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0652	**10,525,000**	**0**	**4,922,252**	**15,447,252**	**11,210,133**	**0**	**5,293,000**	**16,503,133**
Total Excluding Taxes, Arrears and NTR	*10,525,000*	*0*	*0*	***10,525,000***	*11,210,133*	*0*	*0*	***11,210,133***
Total Vote 154	**10,525,000**	**0**	**4,922,252**	**15,447,252**	**11,210,133**	**0**	**5,293,000**	**16,503,133**
Total Excluding Taxes, Arrears and NTR	*10,525,000*	*0*	*0*	***10,525,000***	*11,210,133*	*0*	*0*	***11,210,133***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***7,471,000***	***0***	***4,545,211***	***12,016,211***	***8,290,385***	***0***	***4,270,000***	***12,560,385***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	200,000	**5,964,699**	5,764,699	0		**5,764,699**
211103 Allowances	0	0	290,000	**290,000**	0	0	287,000	**287,000**
212101 Social Security Contributions (NSSF)	576,470	0			576,470	0		**576,470**
213001 Medical Expenses(To Employees)	267,680	0	0	**267,680**	267,680	0	120,000	**387,680**
213002 Incapacity, death benefits and funeral expenses	0	0	50,000	**50,000**	0	0	25,456	**25,456**
213003 Retrenchment costs	150,000	0			150,000	0	227,058	**377,058**
213004 Gratuity Payments	0	0			100,000	0	186,000	**286,000**
221001 Advertising and Public Relations	64,655	0			25,324	0		**25,324**
221002 Workshops and Seminars	69,655	0	170,577	**240,232**	28,524	0	135,072	**163,596**
221003 Staff Training	0	0	269,840	**269,840**	0	0	250,000	**250,000**
221004 Recruitment Expenses	0	0	50,000	**50,000**	0	0		**0**
221007 Books, Periodicals and Newspapers	0	0	89,987	**89,987**	0	0	89,987	**89,987**
221009 Welfare and Entertainment	0	0	186,230	**186,230**	0	0	156,230	**156,230**
221011 Printing, Stationery, Photocopying and Binding	0	0	309,577	**309,577**	0	0	331,686	**331,686**
221014 Bank Charges and other Bank related costs	0	0	25,000	**25,000**	0	0	27,270	**27,270**
221017 Subscriptions	0	0	170,000	**170,000**	0	0	169,000	**169,000**
222001 Telecommunications	0	0	110,952	**110,952**	0	0	38,400	**38,400**
222002 Postage and Courier	0	0	16,800	**16,800**	0	0	3,000	**3,000**
222003 Information and Communications Technology	0	0	80,000	**80,000**	0	0	25,000	**25,000**
223001 Property Expenses	0	0	22,280	**22,280**	0	0	22,280	**22,280**
223003 Rent - Produced Assets to private entities	373,706	0			373,852	0	102,794	**476,646**
223004 Guard and Security services	0	0	70,565	**70,565**	0	0	109,200	**109,200**
223005 Electricity	46,500	0	22,000	**68,500**	46,500	0	30,000	**76,500**
223006 Water	21,636	0	37,568	**59,204**	21,335	0	15,000	**36,335**
223901 Rent (Produced Assets) to other govt. Units	36,000	0	0	**36,000**	36,000	0		**36,000**
224001 Medical and Agricultural supplies	0	0	439,364	**439,364**	0	0	165,600	**165,600**
225001 Consultancy Services- Short-term	0	0	42,000	**42,000**	0	0	175,000	**175,000**
225002 Consultancy Services- Long-term	0	0	90,000	**90,000**	0	0	34,000	**34,000**
226001 Insurances	0	0	143,000	**143,000**	0	0	57,576	**57,576**
227001 Travel Inland	0	0	670,000	**670,000**	0	0	343,141	**343,141**
227002 Travel Abroad	0	0	410,000	**410,000**	0	0	280,550	**280,550**
227004 Fuel, Lubricants and Oils	0	0	349,872	**349,872**	112,000	0	364,000	**476,000**
228001 Maintenance - Civil	0	0	33,600	**33,600**	0	0		**0**
228002 Maintenance - Vehicles	0	0	151,000	**151,000**	288,001	0	354,000	**642,001**
228003 Maintenance Machinery, Equipment and Furniture	100,000	0	45,000	**145,000**	500,000	0	145,700	**645,700**
Grants, Transfers and Subsides (Outputs Funded)	***60,000***	***0***			***60,000***	***0***	***40,000***	***100,000***
262101 Contributions to International Organisations (Curren	60,000	0			60,000	0	40,000	**100,000**
Investment (Capital Purchases)	***2,994,000***	***0***	***377,042***	***3,371,042***	***2,859,748***	***0***	***983,000***	***3,842,748***
231001 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	2,000,000	0	500,000	**2,500,000**
231005 Machinery and Equipment	914,000	0	347,042	**1,261,042**	779,748	0	483,000	**1,262,748**
231006 Furniture and Fixtures	80,000	0	30,000	**110,000**	80,000	0	0	**80,000**
Grand Total Vote 154	**10,525,000**	**0**	**4,922,252**	**15,447,252**	**11,210,133**	**0**	**5,293,000**	**16,503,133**
Total Excluding Taxes, Arrears and NTR	*10,525,000*	*0*	*0*	***10,525,000***	*11,210,133*	*0*	*0*	***11,210,133***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:065201 Administration								
211102 Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	200,000	**5,964,699**	5,764,699	0	0	**5,764,699**
211103 Allowances	0	0	190,000	**190,000**	0	0	200,000	**200,000**
212101 Social Security Contributions (NSSF)	0	576,470	0	**576,470**	0	576,470	0	**576,470**
213001 Medical Expenses(To Employees)	0	267,680	0	**267,680**	0	267,680	120,000	**387,680**
213002 Incapacity, death benefits and funeral e	0	0	50,000	**50,000**	0	0	25,456	**25,456**
213003 Retrenchment costs	0	150,000	0	**150,000**	0	150,000	227,058	**377,058**
213004 Gratuity Payments	0	0	0	**0**	0	100,000	186,000	**286,000**
221003 Staff Training	0	0	200,000	**200,000**	0	0	250,000	**250,000**
221004 Recruitment Expenses	0	0	50,000	**50,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	20,527	**20,527**	0	0	20,527	**20,527**
221009 Welfare and Entertainment	0	0	160,000	**160,000**	0	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and	0	0	120,000	**120,000**	0	0	174,000	**174,000**
221014 Bank Charges and other Bank related c	0	0	25,000	**25,000**	0	0	27,270	**27,270**
221017 Subscriptions	0	0	25,000	**25,000**	0	0	24,000	**24,000**
222001 Telecommunications	0	0	110,952	**110,952**	0	0	38,400	**38,400**
222002 Postage and Courier	0	0	16,800	**16,800**	0	0	3,000	**3,000**
222003 Information and Communications Tech	0	0	80,000	**80,000**	0	0	25,000	**25,000**
223001 Property Expenses	0	0	22,280	**22,280**	0	0	22,280	**22,280**
223003 Rent - Produced Assets to private entiti	0	373,706	0	**373,706**	0	373,852	102,794	**476,646**
223004 Guard and Security services	0	0	70,565	**70,565**	0	0	109,200	**109,200**
223005 Electricity	0	46,500	22,000	**68,500**	0	46,500	30,000	**76,500**
223006 Water	0	21,636	37,568	**59,204**	0	21,335	15,000	**36,335**
223901 Rent (Produced Assets) to other govt. U	0	36,000	0	**36,000**	0	36,000	0	**36,000**
225001 Consultancy Services- Short-term	0	0	42,000	**42,000**	0	0	175,000	**175,000**
225002 Consultancy Services- Long-term	0	0	90,000	**90,000**	0	0	34,000	**34,000**
226001 Insurances	0	0	143,000	**143,000**	0	0	57,576	**57,576**
227001 Travel Inland	0	0	180,000	**180,000**	0	0	76,838	**76,838**
227002 Travel Abroad	0	0	250,000	**250,000**	0	0	120,550	**120,550**
227004 Fuel, Lubricants and Oils	0	0	349,872	**349,872**	0	112,000	364,000	**476,000**
228001 Maintenance - Civil	0	0	33,600	**33,600**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	151,000	**151,000**	0	288,001	354,000	**642,001**
228003 Maintenance Machinery, Equipment an	0	100,000	45,000	**145,000**	0	500,000	145,700	**645,700**
Total Cost of Output 065201:	***5,764,699***	***1,571,992***	***2,685,163***	***10,021,854***	***5,764,699***	***2,471,838***	***3,057,649***	***11,294,186***
Output:065202 Development of Standards								
221002 Workshops and Seminars	0	0	95,072	**95,072**	0	0	95,072	**95,072**
221003 Staff Training	0	0	7,840	**7,840**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	1,000	**1,000**	0	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	51,364	**51,364**	0	0	39,473	**39,473**
227002 Travel Abroad	0	0	60,000	**60,000**	0	0	60,000	**60,000**
Total Cost of Output 065202:	***0***	***0***	***215,276***	***215,276***	***0***	***0***	***195,545***	***195,545***
Output:065203 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	75,505	**75,505**	0	0	40,000	**40,000**
221003 Staff Training	0	0	62,000	**62,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	0	48,460	**48,460**	0	0	48,460	**48,460**
221011 Printing, Stationery, Photocopying and	0	0	28,213	**28,213**	0	0	28,213	**28,213**
221017 Subscriptions	0	0	60,000	**60,000**	0	0	60,000	**60,000**
224001 Medical and Agricultural supplies	0	0	439,364	**439,364**	0	0	165,600	**165,600**
227001 Travel Inland	0	0	140,000	**140,000**	0	0	60,133	**60,133**
227002 Travel Abroad	0	0	100,000	**100,000**	0	0	100,000	**100,000**
Total Cost of Output 065203:	***0***	***0***	***953,542***	***953,542***	***0***	***0***	***502,406***	***502,406***
Output:065204 Calibration and verification of equipment								
221007 Books, Periodicals and Newspapers	0	0	20,000	**20,000**	0	0	20,000	**20,000**

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	0	26,230	**26,230**	0	0	26,230	**26,230**
221011 Printing, Stationery, Photocopying and	0	0	90,000	**90,000**	0	0	90,000	**90,000**
221017 Subscriptions	0	0	85,000	**85,000**	0	0	85,000	**85,000**
227001 Travel Inland	0	0	350,000	**350,000**	0	0	206,170	**206,170**
Total Cost of Output 065204:	***0***	***0***	***571,230***	***571,230***	***0***	***0***	***427,400***	***427,400***
Output:065205 Increase public awareness to quality and standardisation (SQMT) issues								
211103 Allowances	0	0	100,000	**100,000**	0	0	87,000	**87,000**
221001 Advertising and Public Relations	0	64,655	0	**64,655**	0	25,324	0	**25,324**
221002 Workshops and Seminars	0	69,655	0	**69,655**	0	28,524	0	**28,524**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
Total Cost of Output 065205:	***0***	***134,309***	***120,000***	***254,309***	***0***	***53,847***	***87,000***	***140,847***
Total Cost of Outputs Provided	**5,764,699**	**1,706,301**	**4,545,211**	**12,016,211**	**5,764,699**	**2,525,686**	**4,270,000**	**12,560,385**
Outputs Funded	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)								
262101 Contributions to International Organisat	0	60,000	0	**60,000**	0	60,000	40,000	**100,000**
o/w Subscriptions to International orgns				***0***		*60,000*	*40,000*	***100,000***
Total Cost of Output 065251:	***0***	***60,000***			***0***	***60,000***	***40,000***	***100,000***
Total Cost of Outputs Funded	**0**	**60,000**			**0**	**60,000**	**40,000**	**100,000**
Total Programme 01	**5,764,699**	**1,766,301**	**4,545,211**	**12,076,211**	**5,764,699**	**2,585,686**	**4,310,000**	**12,660,385**
Total Excluding Arrears and NTR	*5,764,699*	*1,766,301*	*0*	***12,076,211***	*5,764,699*	*2,585,686*	*0*	***8,350,385***

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:065272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	2,000,000	0	500,000	**2,500,000**
Total Cost of Output 065272:	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***500,000***	***2,500,000***
Output:065276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	420,000	0	100,000	**520,000**	429,748	0	0	**429,748**
Total Cost of Output 065276:	***420,000***	***0***	***100,000***	***520,000***	***429,748***	***0***		
Output:065277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	494,000	0	247,042	**741,042**	350,000	0	483,000	**833,000**
Total Cost of Output 065277:	***494,000***	***0***	***247,042***	***741,042***	***350,000***	***0***	***483,000***	***833,000***
Output:065278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	80,000	0	30,000	**110,000**	80,000	0	0	**80,000**
Total Cost of Output 065278:	***80,000***	***0***	***30,000***	***110,000***	***80,000***	***0***	***0***	***80,000***
Total Cost of Capital Purchases	**2,994,000**	**0**	**377,042**	**3,371,042**	**2,859,748**	**0**	**983,000**	**3,842,748**
Total Project 0253	**2,994,000**	**0**	**377,042**	**3,371,042**	**2,859,748**	**0**	**983,000**	**3,842,748**
Total Excluding Taxes, Arrears and NTR	*2,994,000*	*0*	*0*	***3,371,042***	*2,859,748*	*0*	*0*	***2,859,748***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**10,525,000**	**0**	**4,922,252**	**15,447,252**	**11,210,133**	**0**	**5,293,000**	**16,503,133**
Total Excluding Taxes, Arrears and NTR	*10,525,000*	*0*	*0*	***15,447,252***	*11,210,133*	*0*	*0*	***11,210,133***
Grand Total Vote 154	**10,525,000**	**0**	**4,922,252**	**15,447,252**	**11,210,133**	**0**	**5,293,000**	**16,503,133**
Total Excluding Taxes, Arrears and NTR	*10,525,000*	*0*	*0*	***15,447,252***	*11,210,133*	*0*	*0*	***11,210,133***

Vote:155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,410,601	2,839,000	**4,249,601**
Total Recurrent Budget Estimates for Vote Function:	**0**	**5,700,000**	**2,240,000**	**7,940,000**	**0**	**1,410,601**	**2,839,000**	**4,249,601**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1219 Cotton Production Improvement	0	0		**0**	2,296,000	0	0	**2,296,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**2,296,000**	**0**	**0**	**2,296,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0152	**5,700,000**	**0**	**2,240,000**	**7,940,000**	**3,706,601**	**0**	**2,839,000**	**6,545,601**
Total Excluding Taxes, Arrears and NTR	*5,700,000*	*0*	*0*	***5,700,000***	*3,606,601*	*0*	*0*	***3,606,601***
Total Vote 155	**5,700,000**	**0**	**2,240,000**	**7,940,000**	**3,706,601**	**0**	**2,839,000**	**6,545,601**
Total Excluding Taxes, Arrears and NTR	*5,700,000*	*0*	*0*	***5,700,000***	*3,606,601*	*0*	*0*	***3,606,601***

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***5,700,000***	***0***	***2,240,000***	***7,940,000***	***1,410,601***	***0***	***2,839,000***	***4,249,601***
211101 General Staff Salaries	0	0			0	0	1,004,000	**1,004,000**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	235,000	**235,000**	0	0		**0**
211103 Allowances	55,000	0	550,000	**605,000**	265,680	0	583,000	**848,680**
212101 Social Security Contributions (NSSF)	0	0	53,500	**53,500**	0	0		**0**
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	5,000	**5,000**
221003 Staff Training	0	0	10,000	**10,000**	4,000	0	20,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	**50,000**	8,000	0	42,000	**50,000**
221014 Bank Charges and other Bank related costs	0	0	10,000	**10,000**	0	0	12,000	**12,000**
221017 Subscriptions	0	0	80,000	**80,000**	0	0	77,000	**77,000**
222001 Telecommunications	0	0	28,000	**28,000**	12,600	0	25,000	**37,600**
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	5,615,000	0	525,500	**6,140,500**	815,000	0	190,000	**1,005,000**
226001 Insurances	0	0	60,000	**60,000**	0	0	62,000	**62,000**
227001 Travel Inland	30,000	0	180,000	**210,000**	48,000	0	260,000	**308,000**
227002 Travel Abroad	0	0	80,000	**80,000**	157,600	0	150,000	**307,600**
227004 Fuel, Lubricants and Oils	0	0	111,000	**111,000**	96,000	0	188,000	**284,000**
228002 Maintenance - Vehicles	0	0	80,000	**80,000**	0	0	70,000	**70,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	50,000	**50,000**	3,720	0	24,000	**27,720**
Investment (Capital Purchases)	***0***	***0***			***2,296,000***	***0***	***0***	***2,296,000***
231001 Non-Residential Buildings	0	0			740,000	0	0	**740,000**
231005 Machinery and Equipment	0	0			1,200,000	0	0	**1,200,000**
281503 Engineering and Design Studies and Plans for Capita	0	0			106,000	0	0	**106,000**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0			55,000	0		**55,000**
311101 Land	0	0			95,000	0	0	**95,000**
312206 Gross Tax	0	0			100,000	0	0	**100,000**
Grand Total Vote 155	**5,700,000**	**0**	**2,240,000**	**7,940,000**	**3,706,601**	**0**	**2,839,000**	**6,545,601**
Total Excluding Taxes, Arrears and NTR	*5,700,000*	*0*	*0*	***5,700,000***	*3,606,601*	*0*	*0*	***3,606,601***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:015201 Provision of cotton planting seeds								
211103 Allowances	0	0	50,000	**50,000**	0	160,680	83,000	**243,680**
221003 Staff Training	0	0	5,000	**5,000**	0	4,000	5,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	0	22,000	**22,000**	0	8,000	22,000	**30,000**
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	12,600	5,000	**17,600**
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	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**
227001 Travel Inland	0	0	0	**0**	0	10,000	50,000	**60,000**
227002 Travel Abroad	0	0	0	**0**	0	157,600	50,000	**207,600**
228003 Maintenance Machinery, Equipment an	0	0	10,000	**10,000**	0	3,720	10,000	**13,720**
Total Cost of Output 015201:	***0***	***3,245,000***	***200,000***	***3,445,000***	***0***	***356,600***	***300,000***	***656,600***
Output:015202 Seed multiplication								
211103 Allowances	0	10,000	50,000	**60,000**	0	10,000	100,000	**110,000**
221011 Printing, Stationery, Photocopying and	0	0	5,000	**5,000**	0	0	10,000	**10,000**
221017 Subscriptions	0	0	1,000	**1,000**	0	0	2,000	**2,000**
224001 Medical and Agricultural supplies	0	80,000	130,000	**210,000**	0	290,000	150,000	**440,000**
227001 Travel Inland	0	10,000	80,000	**90,000**	0	10,000	100,000	**110,000**
227002 Travel Abroad	0	0	20,000	**20,000**	0	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	14,000	**14,000**	0	0	28,000	**28,000**
Total Cost of Output 015202:	***0***	***100,000***	***300,000***	***400,000***	***0***	***310,000***	***440,000***	***750,000***
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality								
211101 General Staff Salaries	0	0	0	**0**	0	0	1,004,000	**1,004,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	235,000	**235,000**	0	0	0	**0**
211103 Allowances	0	15,000	150,000	**165,000**	0	15,000	50,000	**65,000**
212101 Social Security Contributions (NSSF)	0	0	23,500	**23,500**	0	0	0	**0**
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	10,000	**10,000**
221002 Workshops and Seminars	0	0	10,000	**10,000**	0	0	5,000	**5,000**
221003 Staff Training	0	0	2,000	**2,000**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	5,000	**5,000**
221014 Bank Charges and other Bank related c	0	0	4,000	**4,000**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	77,000	**77,000**	0	0	70,000	**70,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	15,000	**15,000**
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	125,000	122,500	**247,500**	0	125,000	40,000	**165,000**
226001 Insurances	0	0	10,000	**10,000**	0	0	12,000	**12,000**
227001 Travel Inland	0	10,000	80,000	**90,000**	0	10,000	70,000	**80,000**
227002 Travel Abroad	0	0	60,000	**60,000**	0	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	51,000	**51,000**	0	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	0	50,000	**50,000**	0	0	40,000	**40,000**
228003 Maintenance Machinery, Equipment an	0	0	30,000	**30,000**	0	0	4,000	**4,000**
Total Cost of Output 015203:	***0***	***150,000***	***1,000,000***	***1,150,000***	***0***	***150,000***	***1,490,000***	***1,640,000***
Output:015204 Cotton targeted extension services								
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	0	**0**
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	20,000	**20,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	0	3,000	**3,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	3,000	**3,000**	0	0	5,000	**5,000**
221014 Bank Charges and other Bank related c	0	0	1,000	**1,000**	0	0	2,000	**2,000**
221017 Subscriptions	0	0	2,000	**2,000**	0	0	5,000	**5,000**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	5,000	**5,000**
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	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	8,000	20,000	**28,000**
227004 Fuel, Lubricants and Oils	0	0	46,000	**46,000**	0	20,000	55,000	**75,000**
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**
Total Cost of Output 015204:	***0***	***350,000***	***740,000***	***1,090,000***	***0***	***58,000***	***509,000***	***567,000***
Output:015205 Provision of pesticides and spray pumps								
211103 Allowances	0	0	0	**0**	0	50,000	50,000	**100,000**
224001 Medical and Agricultural supplies	0	1,505,000	0	**1,505,000**	0	0	0	**0**
227001 Travel Inland	0	0	0	**0**	0	10,000	20,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	76,000	30,000	**106,000**
Total Cost of Output 015205:	***0***	***1,505,000***	***0***	***1,505,000***	***0***	***136,000***	***100,000***	***236,000***
Output:015206 Mechnisation of land opening								
224001 Medical and Agricultural supplies	0	350,000	0	**350,000**	0	400,000	0	**400,000**
Total Cost of Output 015206:	***0***	***350,000***	***0***	***350,000***	***0***	***400,000***		
Total Cost of Outputs Provided	**0**	**5,700,000**	**2,240,000**	**7,940,000**	**0**	**1,410,601**	**2,839,000**	**4,249,601**
Total Programme 01	**0**	**5,700,000**	**2,240,000**	**7,940,000**	**0**	**1,410,601**	**2,839,000**	**4,249,601**
Total Excluding Arrears and NTR	*0*	*5,700,000*	*0*	***7,940,000***	*0*	*1,410,601*	*0*	***1,410,601***

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:015271 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	5,000	0	0	**5,000**
311101 Land	0	0	0	**0**	95,000	0	0	**95,000**
Total Cost of Output 015271:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Output:015272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	740,000	0	0	**740,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	56,000	0	0	**56,000**
Total Cost of Output 015272:	***0***	***0***			***796,000***	***0***	***0***	***796,000***
Output:015277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	1,200,000	0	0	**1,200,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	50,000	0	0	**50,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	50,000	0	0	**50,000**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 015277:	***0***	***0***			***1,400,000***	***0***	***0***	***1,400,000***
Total Cost of Capital Purchases	**0**	**0**			**2,296,000**	**0**	**0**	**2,296,000**
Total Project 1219	**0**	**0**			**2,296,000**	**0**	**0**	**2,296,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*2,196,000*	*0*	*0*	***2,196,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**5,700,000**	**0**	**2,240,000**	**7,940,000**	**3,706,601**	**0**	**2,839,000**	**6,545,601**
Total Excluding Taxes, Arrears and NTR	*5,700,000*	*0*	*0*	***7,940,000***	*3,606,601*	*0*	*0*	***3,606,601***

Vote:155 Uganda Cotton Development Organisation

Grand Total Vote 155	**5,700,000**	**0**	**2,240,000**	**7,940,000**	**3,706,601**	**0**	**2,839,000**	**6,545,601**
Total Excluding Taxes, Arrears and NTR	*5,700,000*	*0*	*0*	***7,940,000***	*3,606,601*	*0*	*0*	***3,606,601***

Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	365,310	212,236	0	**577,546**
Total Recurrent Budget Estimates for Vote Function:	**317,747**	**226,130**	**0**	543,877	**365,310**	**212,236**	**0**	**577,546**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0989 Support to Uganda Land Commission	12,717,500	0	0	**12,717,500**	11,073,149	0	0	**11,073,149**
Total Development Budget Estimates for Vote Function:	**12,717,500**	**0**	**0**	12,717,500	**11,073,149**	**0**	**0**	**11,073,149**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0251	**13,261,377**	**0**	**0**	13,261,377	**11,650,695**	**0**	**N/A**	**11,650,695**
Total Excluding Taxes, Arrears and NTR	*13,261,377*	*0*	*0*	***13,261,377***	*11,650,695*	*0*	*0*	***11,650,695***
Total Vote 156	**13,261,377**	**0**	**0**	13,261,377	**11,650,695**	**0**	**N/A**	**11,650,695**
Total Excluding Taxes, Arrears and NTR	*13,261,377*	*0*	*0*	***13,261,377***	*11,650,695*	*0*	*0*	***11,650,695***

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,191,377***	***0***	***N/A***	***1,191,377***	***992,685***	***0***	***N/A***	***992,685***
211101 General Staff Salaries	317,747	0	N/A	**317,747**	365,310	0	N/A	**365,310**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	N/A	**20,000**	30,000	0	N/A	**30,000**
211103 Allowances	125,800	0	N/A	**125,800**	97,240	0	N/A	**97,240**
213001 Medical Expenses(To Employees)	5,100	0	N/A	**5,100**	10,000	0	N/A	**10,000**
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**	4,739	0	N/A	**4,739**
221002 Workshops and Seminars	67,500	0	N/A	**67,500**	16,800	0	N/A	**16,800**
221003 Staff Training	22,360	0	N/A	**22,360**	10,488	0	N/A	**10,488**
221006 Commissions and Related Charges	55,500	0	N/A	**55,500**	61,500	0	N/A	**61,500**
221007 Books, Periodicals and Newspapers	9,000	0	N/A	**9,000**	6,500	0	N/A	**6,500**
221008 Computer Supplies and IT Services	16,000	0	N/A	**16,000**	9,000	0	N/A	**9,000**
221009 Welfare and Entertainment	7,460	0	N/A	**7,460**	12,468	0	N/A	**12,468**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	N/A	**35,000**	16,000	0	N/A	**16,000**
221012 Small Office Equipment	1,040	0	N/A	**1,040**	1,000	0	N/A	**1,000**
221016 IFMS Recurrent Costs	0	0	N/A		13,040	0	N/A	**13,040**
222001 Telecommunications	16,000	0	N/A	**16,000**	26,000	0	N/A	**26,000**
222002 Postage and Courier	4,000	0	N/A	**4,000**	7,500	0	N/A	**7,500**
223002 Rates	14,000	0	N/A	**14,000**	7,130	0	N/A	**7,130**
223004 Guard and Security services	1,200	0	N/A	**1,200**	10,000	0	N/A	**10,000**
223005 Electricity	5,000	0	N/A	**5,000**	13,650	0	N/A	**13,650**
223006 Water	1,000	0	N/A	**1,000**	4,000	0	N/A	**4,000**
224002 General Supply of Goods and Services	57,000	0	N/A	**57,000**	27,500	0	N/A	**27,500**
225001 Consultancy Services- Short-term	19,000	0	N/A	**19,000**	109,000	0	N/A	**109,000**
227001 Travel Inland	113,500	0	N/A	**113,500**	38,000	0	N/A	**38,000**
227002 Travel Abroad	30,000	0	N/A	**30,000**	15,000	0	N/A	**15,000**
227004 Fuel, Lubricants and Oils	130,500	0	N/A	**130,500**	38,600	0	N/A	**38,600**
228001 Maintenance - Civil	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
228002 Maintenance - Vehicles	78,670	0	N/A	**78,670**	30,220	0	N/A	**30,220**
228003 Maintenance Machinery, Equipment and Furniture	6,500	0	N/A	**6,500**	4,500	0	N/A	**4,500**
Investment (Capital Purchases)	***12,070,000***	***0***	***N/A***	***12,070,000***	***10,658,010***	***0***	***N/A***	***10,658,010***
231001 Non-Residential Buildings	200,000	0	N/A	**200,000**	60,000	0	N/A	**60,000**
231002 Residential Buildings	1,200,000	0	N/A	**1,200,000**	0	0	N/A	**0**
231004 Transport Equipment	30,000	0	N/A	**30,000**	10	0	N/A	**10**
231005 Machinery and Equipment	270,000	0	N/A	**270,000**	10,000	0	N/A	**10,000**
231006 Furniture and Fixtures	180,000	0	N/A	**180,000**	10,000	0	N/A	**10,000**
281504 Monitoring, Supervision and Appraisal of Capital W	188,000	0	N/A	**188,000**	225,000	0	N/A	**225,000**
311101 Land	10,002,000	0	N/A	**10,002,000**	10,353,000	0	N/A	**10,353,000**
Grand Total Vote 156	**13,261,377**	**0**	**N/A**	13,261,377	**11,650,695**	**0**	**N/A**	**11,650,695**
Total Excluding Taxes, Arrears and NTR	*13,261,377*	*0*	*0*	***13,261,377***	*11,650,695*	*0*	*0*	***11,650,695***

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	2011/12 Approved Budget				2012/13 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**	365,310	0	0	**365,310**
211103 Allowances	0	37,800	0	**37,800**	0	32,340	0	**32,340**
213001 Medical Expenses(To Employees)	0	5,100	0	**5,100**	0	10,000	0	**10,000**
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	800	0	**800**
221003 Staff Training	0	2,360	0	**2,360**	0	3,488	0	**3,488**
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	5,468	0	**5,468**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	500	0	**500**
221012 Small Office Equipment	0	1,040	0	**1,040**	0	1,000	0	**1,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	3,040	0	**3,040**
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	10,000	0	**10,000**
223005 Electricity	0	5,000	0	**5,000**	0	13,650	0	**13,650**
223006 Water	0	1,000	0	**1,000**	0	4,000	0	**4,000**
224002 General Supply of Goods and Services	0	12,000	0	**12,000**	0	4,000	0	**4,000**
227001 Travel Inland	0	5,000	0	**5,000**	0	1,500	0	**1,500**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	5,100	0	**5,100**
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	2,220	0	**2,220**
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***	***365,310***	***118,106***	***0***	***483,416***
Output:025103 Government leases								
211101 General Staff Salaries	95,324	0	0	**95,324**	0	0	0	**0**
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	2,000	0	**2,000**
Total Cost of Output 025103:	***95,324***	***55,000***	***0***	***150,324***	***0***	***54,000***		
Output:025104 Government Land Inventory								
211101 General Staff Salaries	63,549	0	0	**63,549**	0	0	0	**0**
211103 Allowances	0	8,000	0	**8,000**	0	10,000	0	**10,000**
221006 Commissions and Related Charges	0	0	0	**0**	0	1,000	0	**1,000**
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	500	0	**500**
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	0	0	**0**
227001 Travel Inland	0	8,500	0	**8,500**	0	7,500	0	**7,500**
227004 Fuel, Lubricants and Oils	0	9,500	0	**9,500**	0	8,500	0	**8,500**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	1,500	0	**1,500**
Total Cost of Output 025104:	***63,549***	***35,000***	***0***	***98,549***	***0***	***31,000***	***0***	***31,000***
Output:025105 Government property rates								
211101 General Staff Salaries	31,775	0	0	**31,775**	0	0	0	**0**
211103 Allowances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223002 Rates	0	14,000	0	**14,000**	0	7,130	0	**7,130**
Total Cost of Output 025105:	***31,775***	***16,000***	***0***	***47,775***	***0***	***9,130***		
Total Cost of Outputs Provided	**317,747**	**226,130**	**0**	**543,877**	**365,310**	**212,236**	**0**	**577,546**

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 01	**317,747**	**226,130**	**0**	**543,877**	**365,310**	**212,236**	**0**	**577,546**
Total Excluding Arrears and NTR	*317,747*	*226,130*	*0*	***543,877***	*365,310*	*212,236*	*0*	***577,546***

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:025101 Regulations & Guidelines								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	10,000	0	0	**10,000**
211103 Allowances	35,000	0	0	**35,000**	7,000	0	0	**7,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	1,500	0	0	**1,500**
221002 Workshops and Seminars	40,000	0	0	**40,000**	7,000	0	0	**7,000**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221011 Printing, Stationery, Photocopying and	19,500	0	0	**19,500**	5,000	0	0	**5,000**
224002 General Supply of Goods and Services	26,000	0	0	**26,000**	7,500	0	0	**7,500**
225001 Consultancy Services- Short-term	14,000	0	0	**14,000**	9,000	0	0	**9,000**
227001 Travel Inland	30,000	0	0	**30,000**	10,000	0	0	**10,000**
227002 Travel Abroad	15,000	0	0	**15,000**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	41,000	0	0	**41,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	17,000	0	0	**17,000**	7,500	0	0	**7,500**
Total Cost of Output 025101:	***249,500***	***0***	***0***	***249,500***	***81,500***	***0***	***0***	***81,500***
Output:025102 Financial and administrative services								
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	0	**20,000**	10,000	0	0	**10,000**
211103 Allowances	30,000	0	0	**30,000**	19,000	0	0	**19,000**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	1,239	0	0	**1,239**
221002 Workshops and Seminars	25,000	0	0	**25,000**	7,000	0	0	**7,000**
221003 Staff Training	20,000	0	0	**20,000**	7,000	0	0	**7,000**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	2,500	0	0	**2,500**
221008 Computer Supplies and IT Services	10,000	0	0	**10,000**	3,000	0	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	4,000	0	0	**4,000**
221016 IFMS Recurrent Costs	0	0	0	**0**	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**	1,500	0	0	**1,500**
224002 General Supply of Goods and Services	18,000	0	0	**18,000**	16,000	0	0	**16,000**
225001 Consultancy Services- Short-term	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227001 Travel Inland	45,000	0	0	**45,000**	4,000	0	0	**4,000**
227002 Travel Abroad	15,000	0	0	**15,000**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	4,000	0	0	**4,000**
228002 Maintenance - Vehicles	32,000	0	0	**32,000**	7,000	0	0	**7,000**
228003 Maintenance Machinery, Equipment an	5,000	0	0	**5,000**	3,000	0	0	**3,000**
Total Cost of Output 025102:	***298,000***	***0***	***0***	***298,000***	***120,239***	***0***	***0***	***120,239***
Output:025104 Government Land Inventory								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	10,000	0	0	**10,000**
211103 Allowances	10,000	0	0	**10,000**	23,900	0	0	**23,900**
221001 Advertising and Public Relations	0	0	0	**0**	2,000	0	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	2,000	0	0	**2,000**
221006 Commissions and Related Charges	20,000	0	0	**20,000**	25,000	0	0	**25,000**
221009 Welfare and Entertainment	0	0	0	**0**	3,500	0	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	0	**5,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	95,000	0	0	**95,000**
227001 Travel Inland	20,000	0	0	**20,000**	10,000	0	0	**10,000**
227002 Travel Abroad	0	0	0	**0**	7,000	0	0	**7,000**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	5,000	0	0	**5,000**

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	10,000	0	0	**10,000**
Total Cost of Output 025104:	***100,000***	***0***	***0***	***100,000***	***213,400***	***0***	***0***	***213,400***
Total Cost of Outputs Provided	**647,500**	**0**	**0**	**647,500**	**415,139**	**0**	**0**	**415,139**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:025171 Acquisition of Land by Government								
281504 Monitoring, Supervision and Appraisal	188,000	0	0	**188,000**	225,000	0	0	**225,000**
311101 Land	10,002,000	0	0	**10,002,000**	10,353,000	0	0	**10,353,000**
Total Cost of Output 025171:	***10,190,000***	***0***	***0***	***10,190,000***	***10,578,000***	***0***		
Output:025172 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	200,000	0	0	**200,000**	60,000	0	0	**60,000**
231002 Residential Buildings	1,200,000	0	0	**1,200,000**	0	0	0	**0**
Total Cost of Output 025172:	***1,400,000***	***0***	***0***	***1,400,000***	***60,000***	***0***		
Output:025175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	30,000	0	0	**30,000**	10	0	0	**10**
Total Cost of Output 025175:	***30,000***	***0***	***0***	***30,000***	***10***	***0***		
Output:025176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	270,000	0	0	**270,000**	10,000	0	0	**10,000**
Total Cost of Output 025176:	***270,000***	***0***	***0***	***270,000***	***10,000***	***0***		
Output:025178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	180,000	0	0	**180,000**	10,000	0	0	**10,000**
Total Cost of Output 025178:	***180,000***	***0***	***0***	***180,000***	***10,000***	***0***		
Total Cost of Capital Purchases	**12,070,000**	**0**	**0**	**12,070,000**	**10,658,010**	**0**		
Total Project 0989	**12,717,500**	**0**	**0**	**12,717,500**	**11,073,149**	**0**	**0**	**11,073,149**
Total Excluding Taxes, Arrears and NTR	*12,717,500*	*0*	*0*	***12,717,500***	*11,073,149*	*0*	*0*	***11,073,149***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**13,261,377**	**0**	**0**	**13,261,377**	**11,650,695**	**0**	**N/A**	**11,650,695**
Total Excluding Taxes, Arrears and NTR	*13,261,377*	*0*	*0*	***13,261,377***	*11,650,695*	*0*	*0*	***11,650,695***
Grand Total Vote 156	**13,261,377**	**0**	**0**	**13,261,377**	**11,650,695**	**0**	**N/A**	**11,650,695**
Total Excluding Taxes, Arrears and NTR	*13,261,377*	*0*	*0*	***13,261,377***	*11,650,695*	*0*	*0*	***11,650,695***

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	8,715,217	**8,915,217**	3,600,000	146,191	6,144,403	**9,890,593**
Total Recurrent Budget Estimates for Vote Function:	**0**	**200,000**	**8,715,217**	**8,915,217**	**3,600,000**	**146,191**	**6,144,403**	**9,890,593**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0161 Support to National Forestry Authority	1,300,000	6,783,505	1,403,268	**9,486,773**	1,300,000	3,190,000	4,936,203	**9,426,203**
Total Development Budget Estimates for Vote Function:	**1,300,000**	**6,783,505**	**1,403,268**	**9,486,773**	**1,300,000**	**3,190,000**	**4,936,203**	**9,426,203**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0952	**1,500,000**	**6,783,505**	**10,118,486**	**18,401,991**	**5,046,191**	**3,190,000**	**11,080,606**	**19,316,796**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*6,783,505*	*0*	***7,983,505***	*4,746,191*	*3,190,000*	*0*	***7,936,191***
Total Vote 157	**1,500,000**	**6,783,505**	**10,118,486**	**18,401,991**	**5,046,191**	**3,190,000**	**11,080,606**	**19,316,796**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*6,783,505*	*0*	***7,983,505***	*4,746,191*	*3,190,000*	*0*	***7,936,191***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,200,000***	***3,696,987***	***9,959,546***	***14,856,532***	***4,711,191***	***3,183,000***	***9,464,459***	***17,358,649***
211101 General Staff Salaries	0	0			3,600,000	0	0	**3,600,000**
211103 Allowances	0	0	90,988	**90,988**	53,000	0	38,400	**91,400**
213001 Medical Expenses(To Employees)	0	0	332,000	**332,000**	0	0	360,000	**360,000**
213002 Incapacity, death benefits and funeral expenses	0	0	15,000	**15,000**	0	0	9,000	**9,000**
221001 Advertising and Public Relations	3,000	71,635	256,482	**331,117**	1,308	3,000	80,005	**84,313**
221002 Workshops and Seminars	0	161,120	400,270	**561,390**	0	42,000	385,815	**427,815**
221003 Staff Training	0	31,900	415,049	**446,949**	0	34,500	97,950	**132,450**
221004 Recruitment Expenses	0	0	218,700	**218,700**	0	0	17,500	**17,500**
221007 Books, Periodicals and Newspapers	0	0	37,450	**37,450**	0	0	51,840	**51,840**
221008 Computer Supplies and IT Services	12,000	0	7,000	**19,000**	0	0	249,350	**249,350**
221009 Welfare and Entertainment	300	0	312,838	**313,138**	240	0	180,557	**180,797**
221011 Printing, Stationery, Photocopying and Binding	4,600	0	282,167	**286,767**	0	2,000	195,387	**197,387**
221015 Financial and related costs (e.g. Shortages, pilfrages	0	30,000	37,080	**67,080**	0	0		**0**
221017 Subscriptions	0	0	44,350	**44,350**	0	0	39,810	**39,810**
222001 Telecommunications	0	0	211,540	**211,540**	7,920	0	224,410	**232,330**
222002 Postage and Courier	0	0	5,000	**5,000**	0	0	3,600	**3,600**
222003 Information and Communications Technology	25,250	0	257,720	**282,970**	0	0		**0**
223001 Property Expenses	0	0	3,000	**3,000**	0	0		**0**
223003 Rent - Produced Assets to private entities	0	0	12,360	**12,360**	0	0	13,320	**13,320**
223004 Guard and Security services	0	387,410	127,420	**514,830**	0	0	192,511	**192,511**
223005 Electricity	0	0	99,510	**99,510**	0	0	73,350	**73,350**
223006 Water	0	0	26,300	**26,300**	0	0	32,592	**32,592**
224001 Medical and Agricultural supplies	696,280	757,443	1,221,153	**2,674,876**	0	733,716	184,494	**918,210**
224002 General Supply of Goods and Services	288,252	1,969,976	454,223	**2,712,451**	903,780	2,052,772	2,957,721	**5,914,273**
225001 Consultancy Services- Short-term	0	185,403	127,199	**312,602**	0	40,557	15,600	**56,157**
226001 Insurances	0	0	303,000	**303,000**	0	0	317,500	**317,500**
227001 Travel Inland	119,718	0	1,657,533	**1,777,251**	132,943	205,955	1,279,840	**1,618,737**
227002 Travel Abroad	0	102,100	213,306	**315,406**	0	8,500	189,594	**198,094**
227004 Fuel, Lubricants and Oils	15,600	0	1,042,908	**1,058,508**	12,000	24,000	999,693	**1,035,693**
228002 Maintenance - Vehicles	35,000	0	1,402,730	**1,437,730**	0	36,000	1,254,620	**1,290,620**
228003 Maintenance Machinery, Equipment and Furniture	0	0	96,192	**96,192**	0	0		**0**
282101 Donations	0	0	104,000	**104,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	0	0	82,377	**82,377**	0	0		**0**
282151 Fines and Penalties to other govt units	0	0	62,700	**62,700**	0	0		**0**
Investment (Capital Purchases)	***300,000***	***3,086,518***	***158,940***	***3,545,458***	***335,000***	***7,000***	***1,616,147***	***1,958,147***
231001 Non-Residential Buildings	0	207,000	103,280	**310,280**	0	0	228,247	**228,247**
231002 Residential Buildings	0	30,000			0	0		**0**
231003 Roads and Bridges	0	68,520	0	**68,520**	35,000	0	103,300	**138,300**
231004 Transport Equipment	0	2,159,600			0	0	951,600	**951,600**
231005 Machinery and Equipment	0	541,618	36,960	**578,578**	0	0	333,000	**333,000**
231006 Furniture and Fixtures	0	28,000	18,700	**46,700**	0	7,000		**7,000**
231007 Other Structures	0	30,000			0	0		**0**
312206 Gross Tax	300,000	0	0	**300,000**	300,000	0		**300,000**
312301 Cultivated Assets	0	21,780	0	**21,780**	0	0		**0**
Grand Total Vote 157	**1,500,000**	**6,783,505**	**10,118,486**	**18,401,991**	**5,046,191**	**3,190,000**	**11,080,606**	**19,316,796**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*6,783,505*	*0*	***7,983,505***	*4,746,191*	*3,190,000*	*0*	***7,936,191***

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:095201 Mangement of Central Forest Reserves								
211101 General Staff Salaries	0	0	0	**0**	3,600,000	0	0	**3,600,000**
211103 Allowances	0	0	90,988	**90,988**	0	53,000	38,400	**91,400**
213001 Medical Expenses(To Employees)	0	0	331,000	**331,000**	0	0	360,000	**360,000**
213002 Incapacity, death benefits and funeral e	0	0	15,000	**15,000**	0	0	9,000	**9,000**
221001 Advertising and Public Relations	0	3,000	241,182	**244,182**	0	0	72,005	**72,005**
221002 Workshops and Seminars	0	0	384,170	**384,170**	0	0	98,315	**98,315**
221003 Staff Training	0	0	322,087	**322,087**	0	0	57,950	**57,950**
221004 Recruitment Expenses	0	0	218,700	**218,700**	0	0	17,500	**17,500**
221007 Books, Periodicals and Newspapers	0	0	33,450	**33,450**	0	0	51,840	**51,840**
221008 Computer Supplies and IT Services	0	12,000	6,000	**18,000**	0	0	249,350	**249,350**
221009 Welfare and Entertainment	0	300	282,658	**282,958**	0	240	141,037	**141,277**
221011 Printing, Stationery, Photocopying and	0	4,600	247,307	**251,907**	0	0	161,967	**161,967**
221015 Financial and related costs (e.g. Shortag	0	0	37,080	**37,080**	0	0	0	**0**
221017 Subscriptions	0	0	41,350	**41,350**	0	0	36,490	**36,490**
222001 Telecommunications	0	0	198,220	**198,220**	0	7,920	205,800	**213,720**
222002 Postage and Courier	0	0	5,000	**5,000**	0	0	3,600	**3,600**
222003 Information and Communications Tech	0	25,250	257,720	**282,970**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	0	12,360	**12,360**	0	0	13,320	**13,320**
223005 Electricity	0	0	74,160	**74,160**	0	0	72,000	**72,000**
223006 Water	0	0	21,300	**21,300**	0	0	18,000	**18,000**
224002 General Supply of Goods and Services	0	84,532	133,241	**217,773**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	112,199	**112,199**	0	0	15,600	**15,600**
226001 Insurances	0	0	303,000	**303,000**	0	0	317,500	**317,500**
227001 Travel Inland	0	19,718	1,316,822	**1,336,540**	0	26,883	1,020,479	**1,047,361**
227002 Travel Abroad	0	0	168,406	**168,406**	0	0	189,594	**189,594**
227004 Fuel, Lubricants and Oils	0	15,600	768,060	**783,660**	0	0	622,320	**622,320**
228002 Maintenance - Vehicles	0	35,000	1,267,930	**1,302,930**	0	0	1,147,300	**1,147,300**
228003 Maintenance Machinery, Equipment an	0	0	96,192	**96,192**	0	0	0	**0**
282101 Donations	0	0	104,000	**104,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	0	0	82,377	**82,377**	0	0	0	**0**
282151 Fines and Penalties to other govt units	0	0	62,700	**62,700**	0	0	0	**0**
Total Cost of Output 095201:	***0***	***200,000***	***7,234,660***	***7,434,660***	***3,600,000***	***88,043***	***4,939,367***	***8,627,410***
Output:095202 Establishment of new tree plantations								
221003 Staff Training	0	0	2,462	**2,462**	0	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	4,080	**4,080**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	3,120	**3,120**	0	0	0	**0**
223004 Guard and Security services	0	0	16,320	**16,320**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	300	**300**	0	0	0	**0**
227001 Travel Inland	0	0	39,060	**39,060**	0	8,600	12,150	**20,750**
227004 Fuel, Lubricants and Oils	0	0	46,560	**46,560**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	7,800	**7,800**	0	0	0	**0**
Total Cost of Output 095202:	***0***	***0***	***119,702***	***119,702***	***0***	***8,600***	***22,150***	***30,750***
Output:095203 Plantation Management								
221002 Workshops and Seminars	0	0	11,300	**11,300**	0	0	36,700	**36,700**
221003 Staff Training	0	0	53,000	**53,000**	0	0	20,000	**20,000**
221007 Books, Periodicals and Newspapers	0	0	4,000	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	6,600	**6,600**	0	0	20,020	**20,020**
221011 Printing, Stationery, Photocopying and	0	0	10,800	**10,800**	0	0	14,040	**14,040**
222001 Telecommunications	0	0	1,320	**1,320**	0	0	6,610	**6,610**
223004 Guard and Security services	0	0	103,900	**103,900**	0	0	173,691	**173,691**
223005 Electricity	0	0	1,350	**1,350**	0	0	1,350	**1,350**
223006 Water	0	0	3,000	**3,000**	0	0	7,200	**7,200**

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	0	38,984	**38,984**	0	0	1,700	**1,700**
227001 Travel Inland	0	0	151,486	**151,486**	0	19,050	107,120	**126,170**
227004 Fuel, Lubricants and Oils	0	0	95,700	**95,700**	0	0	168,000	**168,000**
228002 Maintenance - Vehicles	0	0	99,600	**99,600**	0	0	76,320	**76,320**
Total Cost of Output 095203:	***0***	***0***	***581,040***	***581,040***	***0***	***19,050***	***632,751***	***651,801***
Output:095204 Forestry licensing								
221002 Workshops and Seminars	0	0	4,800	**4,800**	0	0	15,800	**15,800**
224001 Medical and Agricultural supplies	0	0	225	**225**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	190,814	**190,814**	0	1,200	130,300	**131,500**
225001 Consultancy Services- Short-term	0	0	15,000	**15,000**	0	0	0	**0**
227001 Travel Inland	0	0	113,577	**113,577**	0	15,990	31,420	**47,410**
227004 Fuel, Lubricants and Oils	0	0	62,688	**62,688**	0	12,000	139,473	**151,473**
Total Cost of Output 095204:	***0***	***0***	***387,104***	***387,104***	***0***	***29,190***	***316,993***	***346,183***
Output:095205 Supply of seeds and seedlings								
213001 Medical Expenses(To Employees)	0	0	1,000	**1,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	15,300	**15,300**	0	1,308	8,000	**9,308**
221003 Staff Training	0	0	37,500	**37,500**	0	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	19,500	**19,500**	0	0	19,500	**19,500**
221011 Printing, Stationery, Photocopying and	0	0	20,940	**20,940**	0	0	19,380	**19,380**
221017 Subscriptions	0	0	3,000	**3,000**	0	0	3,320	**3,320**
222001 Telecommunications	0	0	12,000	**12,000**	0	0	12,000	**12,000**
223004 Guard and Security services	0	0	7,200	**7,200**	0	0	18,820	**18,820**
223005 Electricity	0	0	24,000	**24,000**	0	0	0	**0**
223006 Water	0	0	2,000	**2,000**	0	0	7,392	**7,392**
224002 General Supply of Goods and Services	0	0	71,484	**71,484**	0	0	0	**0**
227001 Travel Inland	0	0	36,588	**36,588**	0	0	33,830	**33,830**
227002 Travel Abroad	0	0	44,900	**44,900**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	69,900	**69,900**	0	0	69,900	**69,900**
228002 Maintenance - Vehicles	0	0	27,400	**27,400**	0	0	31,000	**31,000**
Total Cost of Output 095205:	***0***	***0***	***392,712***	***392,712***	***0***	***1,308***	***233,142***	***234,450***
Total Cost of Outputs Provided	**0**	**200,000**	**8,715,217**	**8,915,217**	**3,600,000**	**146,191**	**6,144,403**	**9,890,593**
Total Programme 01	**0**	**200,000**	**8,715,217**	**8,915,217**	**3,600,000**	**146,191**	**6,144,403**	**9,890,593**
Total Excluding Arrears and NTR	*0*	*200,000*	*0*	***8,915,217***	*3,600,000*	*146,191*	*0*	***3,746,191***

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:095201 Mangement of Central Forest Reserves								
221001 Advertising and Public Relations	0	71,635	0	**71,635**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	161,120	0	**161,120**	0	42,000	235,000	**277,000**
221003 Staff Training	0	31,900	0	**31,900**	0	18,500	0	**18,500**
221008 Computer Supplies and IT Services	0	0	1,000	**1,000**	0	0	0	**0**
221015 Financial and related costs (e.g. Shortag	0	30,000	0	**30,000**	0	0	0	**0**
223004 Guard and Security services	0	260,320	0	**260,320**	0	0	0	**0**
224002 General Supply of Goods and Services	90,950	174,300	2,400	**267,650**	141,000	0	0	**141,000**
225001 Consultancy Services- Short-term	0	185,403	0	**185,403**	0	40,557	0	**40,557**
227001 Travel Inland	0	0	0	**0**	0	196,955	74,841	**271,796**
227002 Travel Abroad	0	102,100	0	**102,100**	0	8,500	0	**8,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	36,000	0	**36,000**
Total Cost of Output 095201:	***90,950***	***1,016,778***	***3,400***	***1,111,128***	***141,000***	***369,512***	***309,841***	***820,353***
Output:095202 Establishment of new tree plantations								
223004 Guard and Security services	0	10,080	0	**10,080**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	733,716	184,494	**918,210**

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
224002 General Supply of Goods and Services	46,630	587,200	0	**633,830**	0	648,060	19,200	**667,260**
227001 Travel Inland	0	0	0	**0**	9,000	0	0	**9,000**
Total Cost of Output 095202:	***46,630***	***597,280***	***0***	***643,910***	***9,000***	***1,381,776***	***203,694***	***1,594,470***
Output:095203 Plantation Management								
221003 Staff Training	0	0	0	**0**	0	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	0	**2,000**
223004 Guard and Security services	0	107,550	0	**107,550**	0	0	0	**0**
224002 General Supply of Goods and Services	15,440	961,145	0	**976,585**	67,000	1,404,712	823,750	**2,295,462**
227001 Travel Inland	0	0	0	**0**	0	9,000	0	**9,000**
Total Cost of Output 095203:	***15,440***	***1,068,695***	***0***	***1,084,135***	***67,000***	***1,431,712***	***823,750***	***2,322,462***
Output:095204 Forestry licensing								
223001 Property Expenses	0	0	3,000	**3,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	10,800	**10,800**	0	0	0	**0**
224002 General Supply of Goods and Services	0	180,000	0	**180,000**	0	0	103,194	**103,194**
227001 Travel Inland	100,000	0	0	**100,000**	53,420	0	0	**53,420**
Total Cost of Output 095204:	***100,000***	***180,000***	***13,800***	***293,800***	***53,420***	***0***	***103,194***	***156,614***
Output:095205 Supply of seeds and seedlings								
223004 Guard and Security services	0	9,460	0	**9,460**	0	0	0	**0**
224001 Medical and Agricultural supplies	696,280	757,443	1,210,128	**2,663,851**	0	0	0	**0**
224002 General Supply of Goods and Services	50,700	67,332	17,000	**135,032**	694,580	0	1,879,577	**2,574,157**
Total Cost of Output 095205:	***746,980***	***834,234***	***1,227,128***	***2,808,342***	***694,580***	***0***	***1,879,577***	***2,574,157***
Total Cost of Outputs Provided	**1,000,000**	**3,696,987**	**1,244,328**	**5,941,315**	**965,000**	**3,183,000**	**3,320,056**	**7,468,056**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:095272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	207,000	103,280	**310,280**	0	0	228,247	**228,247**
231002 Residential Buildings	0	30,000	0	**30,000**	0	0	0	**0**
231007 Other Structures	0	30,000	0	**30,000**	0	0	0	**0**
312206 Gross Tax	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 095272:	***20,000***	***267,000***	***103,280***	***390,280***	***0***	***0***	***228,247***	***228,247***
Output:095273 Roads, Streets and Highways								
231003 Roads and Bridges	0	68,520	0	**68,520**	35,000	0	103,300	**138,300**
Total Cost of Output 095273:	***0***	***68,520***	***0***	***68,520***	***35,000***	***0***	***103,300***	***138,300***
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	2,159,600	0	**2,159,600**	0	0	951,600	**951,600**
312206 Gross Tax	240,000	0	0	**240,000**	300,000	0	0	**300,000**
Total Cost of Output 095275:	***240,000***	***2,159,600***	***0***	***2,399,600***	***300,000***	***0***	***951,600***	***1,251,600***
Output:095276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	400,318	0	**400,318**	0	0	321,000	**321,000**
Total Cost of Output 095276:	***0***	***400,318***	***0***	***400,318***	***0***	***0***	***321,000***	***321,000***
Output:095277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	141,300	36,960	**178,260**	0	0	12,000	**12,000**
312206 Gross Tax	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 095277:	***10,000***	***141,300***	***36,960***	***188,260***	***0***	***0***	***12,000***	***12,000***
Output:095278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	28,000	18,700	**46,700**	0	7,000	0	**7,000**
312206 Gross Tax	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 095278:	***10,000***	***28,000***	***18,700***	***56,700***	***0***	***7,000***		
Output:095279 Acquisition of Other Capital Assets								
312206 Gross Tax	20,000	0	0	**20,000**	0	0	0	**0**
312301 Cultivated Assets	0	21,780	0	**21,780**	0	0	0	**0**
Total Cost of Output 095279:	***20,000***	***21,780***	***0***	***41,780***	***0***	***0***		
Total Cost of Capital Purchases	**300,000**	**3,086,518**	**158,940**	**3,545,458**	**335,000**	**7,000**	**1,616,147**	**1,958,147**
Total Project 0161	**1,300,000**	**6,783,505**	**1,403,268**	**9,486,773**	**1,300,000**	**3,190,000**	**4,936,203**	**9,426,203**
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*6,783,505*	*0*	***9,186,773***	*1,000,000*	*3,190,000*	*0*	***4,190,000***

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,500,000**	**6,783,505**	**10,118,486**	**18,401,991**	**5,046,191**	**3,190,000**	**11,080,606**	**19,316,796**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*6,783,505*	*0*	***18,101,991***	*4,746,191*	*3,190,000*	*0*	***7,936,191***
Grand Total Vote 157	**1,500,000**	**6,783,505**	**10,118,486**	**18,401,991**	**5,046,191**	**3,190,000**	**11,080,606**	**19,316,796**
Total Excluding Taxes, Arrears and NTR	*1,200,000*	*6,783,505*	*0*	***18,101,991***	*4,746,191*	*3,190,000*	*0*	***7,936,191***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0161 Support to National Forestry Authority		
410 International Development Association (IDA)	4,212.00	3,190.00
416 Nordic Development Fund	2,571.00	0.00
524 Kenya	4,212.00	0.00
535 Norway	2,571.00	0.00
Total External Project Financing For Vote 157	**13,566.00**	**3,190.00**

Vote:159 External Security Organisation

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	3,225,170	0	**9,275,270**	6,670,100	6,575,170	0	**13,245,270**
Total Recurrent Budget Estimates for Vote Function:	**6,050,100**	**3,225,170**	**0**	**9,275,270**	**6,670,100**	**6,575,170**	**0**	**13,245,270**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0983 Strengthening ESO	442,000	0	0	**442,000**	442,000	0		**442,000**
Total Development Budget Estimates for Vote Function:	**442,000**	**0**	**0**	**442,000**	**442,000**	**0**		**442,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1151	**9,717,270**	**0**	**0**	**9,717,270**	**13,687,270**	**0**	**N/A**	**13,687,270**
Total Excluding Taxes, Arrears and NTR	*9,667,270*	*0*	*0*	***9,667,270***	*10,287,270*	*0*	*0*	***10,287,270***
Total Vote 159	**9,717,270**	**0**	**0**	**9,717,270**	**13,687,270**	**0**	**N/A**	**13,687,270**
Total Excluding Taxes, Arrears and NTR	*9,667,270*	*0*	*0*	***9,667,270***	*10,287,270*	*0*	*0*	***10,287,270***

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***9,324,270***	***0***	***N/A***	***9,324,270***	***9,944,270***	***0***	***N/A***	***9,944,270***
211101 General Staff Salaries	6,050,100	0	N/A	**6,050,100**	6,670,100	0	N/A	**6,670,100**
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)	47,304	0	N/A	**47,304**	47,230	0	N/A	**47,230**
221001 Advertising and Public Relations	766	0	N/A	**766**	1,550	0	N/A	**1,550**
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**	17,359	0	N/A	**17,359**
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**	253,680	0	N/A	**253,680**
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	343,000	0	N/A	**343,000**	343,000	0	N/A	**343,000**
312206 Gross Tax	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
Arrears	***0***	***0***	***N/A***		***3,350,000***	***0***	***N/A***	***3,350,000***
321605 Domestic arrears	0	0	N/A		1,479,500	0	N/A	**1,479,500**
321608 Pension Arrears	0	0	N/A		1,870,500	0	N/A	**1,870,500**
Grand Total Vote 159	**9,717,270**	**0**	**N/A**	**9,717,270**	**13,687,270**	**0**	**N/A**	**13,687,270**
Total Excluding Taxes, Arrears and NTR	*9,667,270*	*0*	*0*	***9,667,270***	*10,287,270*	*0*	*0*	***10,287,270***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:115101 Foreign intelligence data collection								
211101 General Staff Salaries	2,601,543	0	0	**2,601,543**	3,221,543	0	0	**3,221,543**
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***	***3,221,543***	***1,172,110***		
Output:115102 Analysis of external intelligence information								
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	216	0	**216**
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	2,312	0	**2,312**
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***		
Output:115103 Administration								
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	23,795	0	**23,795**	0	23,721	0	**23,721**

Vote:159 External Security Organisation

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

Vote Function 1151 External Security

Programme 01 Headquarters

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221001 Advertising and Public Relations	0	0	0	**0**	0	774	0	**774**
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	127,248	0	**127,248**
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***	***1,621,840***	***0***	***2,771,359***	***1,149,519***	***1,621,840***	***0***	***2,771,359***
Total Cost of Outputs Provided	**6,050,100**	**3,225,170**	**0**	**9,275,270**	**6,670,100**	**3,225,170**	**0**	**9,895,270**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:115199 Arrears								
321605 Domestic arrears	0	0	0	**0**	0	1,479,500	0	**1,479,500**
321608 Pension Arrears	0	0	0	**0**	0	1,870,500	0	**1,870,500**
Total Cost of Output 115199:	***0***	***0***			***0***	***3,350,000***	***0***	***3,350,000***
Total Cost of Arrears	**0**	**0**			**0**	**3,350,000**	**0**	**3,350,000**
Total Programme 01	**6,050,100**	**3,225,170**	**0**	**9,275,270**	**6,670,100**	**6,575,170**	**0**	**13,245,270**
Total Excluding Arrears and NTR	*6,050,100*	*3,225,170*	*0*	***9,275,270***	*6,670,100*	*3,225,170*	*0*	***9,895,270***

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	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***		
Total Cost of Outputs Provided	**49,000**	**0**	**0**	**49,000**	**49,000**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:115171 Acquisition of Land by Government								
312206 Gross Tax	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 115171:	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***		
Output:115176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	63,000	0	0	**63,000**	63,000	0	0	**63,000**
Total Cost of Output 115176:	***63,000***	***0***	***0***	***63,000***	***63,000***	***0***		
Output:115177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	280,000	0	0	**280,000**	280,000	0	0	**280,000**
Total Cost of Output 115177:	***280,000***	***0***	***0***	***280,000***	***280,000***	***0***		
Total Cost of Capital Purchases	**393,000**	**0**	**0**	**393,000**	**393,000**	**0**		
Total Project 0983	**442,000**	**0**	**0**	**442,000**	**442,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*392,000*	*0*	*0*	***392,000***	*392,000*	*0*	*0*	***392,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 51	**9,717,270**	**0**	**0**	**9,717,270**	**13,687,270**	**0**	**N/A**	**13,687,270**
Total Excluding Taxes, Arrears and NTR	*9,667,270*	*0*	*0*	***9,667,270***	*10,287,270*	*0*	*0*	***10,287,270***

Vote:159 External Security Organisation

Grand Total Vote 159	**9,717,270**	**0**	**0**	**9,717,270**	**13,687,270**	**0**	**N/A**	**13,687,270**
Total Excluding Taxes, Arrears and NTR	*9,667,270*	*0*	*0*	***9,667,270***	*10,287,270*	*0*	*0*	***10,287,270***

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0153 Coffee Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters	0	1,150,500	8,142,000	**9,292,500**	0	2,912,300	12,830,000	**15,742,300**
Total Recurrent Budget Estimates for Vote Function:	**0**	**1,150,500**	**8,142,000**	**9,292,500**	**0**	**2,912,300**	**12,830,000**	**15,742,300**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0153	**1,150,500**	**0**	**8,142,000**	**9,292,500**	**2,912,300**	**0**	**12,830,000**	**15,742,300**
Total Excluding Taxes, Arrears and NTR	*1,150,500*	*0*	*0*	***1,150,500***	*2,912,300*	*0*	*0*	***2,912,300***
Total Vote 160	**1,150,500**	**0**	**8,142,000**	**9,292,500**	**2,912,300**	**0**	**12,830,000**	**15,742,300**
Total Excluding Taxes, Arrears and NTR	*1,150,500*	*0*	*0*	***1,150,500***	*2,912,300*	*0*	*0*	***2,912,300***

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,150,500***	***0***	***8,142,000***	***9,292,500***	***2,912,300***	***0***	***12,830,000***	***15,742,300***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,137,188	**2,137,188**	0	0	2,911,715	**2,911,715**
211103 Allowances	0	0	308,263	**308,263**	0	0	1,264,818	**1,264,818**
212101 Social Security Contributions (NSSF)	0	0	206,442	**206,442**	0	0	257,066	**257,066**
213001 Medical Expenses(To Employees)	0	0	142,140	**142,140**	0	0	175,650	**175,650**
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	**5,000**	0	0	7,000	**7,000**
213004 Gratuity Payments	0	0			0	0	149,759	**149,759**
221001 Advertising and Public Relations	53,000	0	128,800	**181,800**	120,000	0	488,630	**608,630**
221002 Workshops and Seminars	0	0	183,770	**183,770**	41,800	0	1,062,086	**1,103,886**
221003 Staff Training	0	0	40,000	**40,000**	0	0	48,000	**48,000**
221005 Hire of Venue (chairs, projector etc)	0	0			0	0	208,740	**208,740**
221007 Books, Periodicals and Newspapers	0	0	1,556	**1,556**	0	0	50,680	**50,680**
221008 Computer Supplies and IT Services	0	0			0	0	133,500	**133,500**
221009 Welfare and Entertainment	0	0	39,980	**39,980**	0	0	30,670	**30,670**
221011 Printing, Stationery, Photocopying and Binding	0	0	49,917	**49,917**	0	0	87,130	**87,130**
221012 Small Office Equipment	0	0			0	0	243,400	**243,400**
221014 Bank Charges and other Bank related costs	0	0	21,021	**21,021**	0	0	32,040	**32,040**
221015 Financial and related costs (e.g. Shortages, pilfrages	0	0	51,219	**51,219**	0	0		**0**
221017 Subscriptions	0	0	526,347	**526,347**	0	0	330,580	**330,580**
222001 Telecommunications	0	0	40,740	**40,740**	0	0	69,000	**69,000**
222002 Postage and Courier	0	0	8,000	**8,000**	0	0	14,170	**14,170**
223001 Property Expenses	0	0			0	0	165,280	**165,280**
223002 Rates	0	0	31,101	**31,101**	0	0	28,470	**28,470**
223003 Rent - Produced Assets to private entities	0	0			0	0	20,250	**20,250**
223004 Guard and Security services	0	0	46,500	**46,500**	0	0	87,600	**87,600**
223005 Electricity	0	0	44,160	**44,160**	0	0	62,520	**62,520**
223006 Water	0	0	14,520	**14,520**	0	0	23,210	**23,210**
224001 Medical and Agricultural supplies	812,500	0	778,940	**1,591,440**	2,750,500	0	2,923,700	**5,674,200**
224002 General Supply of Goods and Services	285,000	0	2,108,424	**2,393,424**	0	0	407,925	**407,925**
225001 Consultancy Services- Short-term	0	0	19,160	**19,160**	0	0	248,880	**248,880**
225002 Consultancy Services- Long-term	0	0	18,000	**18,000**	0	0	21,600	**21,600**
226001 Insurances	0	0	54,156	**54,156**	0	0	68,519	**68,519**
227001 Travel Inland	0	0	675,192	**675,192**	0	0	565,788	**565,788**
227002 Travel Abroad	0	0	52,438	**52,438**	0	0	268,210	**268,210**
227004 Fuel, Lubricants and Oils	0	0	47,000	**47,000**	0	0	62,920	**62,920**
228001 Maintenance - Civil	0	0	86,600	**86,600**	0	0		**0**
228002 Maintenance - Vehicles	0	0	52,880	**52,880**	0	0	41,040	**41,040**
228003 Maintenance Machinery, Equipment and Furniture	0	0			0	0	39,540	**39,540**
282091 Tax Account	0	0	106,545	**106,545**	0	0	114,024	**114,024**
282101 Donations	0	0	10,000	**10,000**	0	0	12,000	**12,000**
321422 Boards and Commissions	0	0			0	0	103,890	**103,890**
321423 Regional Workshops	0	0	106,000	**106,000**	0	0		**0**
Grand Total Vote 160	**1,150,500**	**0**	**8,142,000**	**9,292,500**	**2,912,300**	**0**	**12,830,000**	**15,742,300**
Total Excluding Taxes, Arrears and NTR	*1,150,500*	*0*	*0*	***1,150,500***	*2,912,300*	*0*	*0*	***2,912,300***

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	2011/12 Approved Budget				2012/13 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	847,506	**847,506**	0	0	1,247,878	**1,247,878**
211103 Allowances	0	0	87,288	**87,288**	0	0	625,419	**625,419**
212101 Social Security Contributions (NSSF)	0	0	87,288	**87,288**	0	0	103,870	**103,870**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	0	78,750	**78,750**
213004 Gratuity Payments	0	0	0	**0**	0	0	86,219	**86,219**
221001 Advertising and Public Relations	0	0	70,000	**70,000**	0	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	120,200	**120,200**	0	3,250	277,600	**280,850**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	0	20,250	**20,250**
224001 Medical and Agricultural supplies	0	812,500	634,000	**1,446,500**	0	2,750,500	2,715,200	**5,465,700**
224002 General Supply of Goods and Services	0	0	803,829	**803,829**	0	0	25,920	**25,920**
226001 Insurances	0	0	0	**0**	0	0	16,154	**16,154**
227001 Travel Inland	0	0	524,051	**524,051**	0	0	232,740	**232,740**
Total Cost of Output 015301:	***0***	***812,500***	***3,174,162***	***3,986,662***	***0***	***2,753,750***	***5,510,000***	***8,263,750***
Output:015302 Quality Assurance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	442,177	**442,177**	0	0	582,343	**582,343**
211103 Allowances	0	0	25,246	**25,246**	0	0	34,932	**34,932**
212101 Social Security Contributions (NSSF)	0	0	25,246	**25,246**	0	0	40,765	**40,765**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	0	29,700	**29,700**
221002 Workshops and Seminars	0	0	33,500	**33,500**	0	0	357,140	**357,140**
221011 Printing, Stationery, Photocopying and	0	0	16,400	**16,400**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	150,344	**150,344**	0	0	3,090	**3,090**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	0	65,200	**65,200**
227001 Travel Inland	0	0	96,122	**96,122**	0	0	168,600	**168,600**
227002 Travel Abroad	0	0	0	**0**	0	0	53,230	**53,230**
321423 Regional Workshops	0	0	106,000	**106,000**	0	0	0	**0**
Total Cost of Output 015302:	***0***	***0***	***895,035***	***895,035***	***0***	***0***	***1,335,000***	***1,335,000***
Output:015303 Value Addition and Generic Promotion Undertaken								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	73,696	**73,696**	0	0	0	**0**
211103 Allowances	0	0	6,408	**6,408**	0	0	417,090	**417,090**
212101 Social Security Contributions (NSSF)	0	0	6,408	**6,408**	0	0	0	**0**
221001 Advertising and Public Relations	0	53,000	0	**53,000**	0	120,000	287,830	**407,830**
221002 Workshops and Seminars	0	0	0	**0**	0	38,550	339,660	**378,210**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	0	208,740	**208,740**
221017 Subscriptions	0	0	0	**0**	0	0	304,660	**304,660**
224002 General Supply of Goods and Services	0	266,000	624,067	**890,067**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	0	0	138,020	**138,020**
Total Cost of Output 015303:	***0***	***319,000***	***710,580***	***1,029,580***	***0***	***158,550***	***1,696,000***	***1,854,550***
Output:015305 Information Dissemination for Marketing and Production								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	110,544	**110,544**	0	0	207,980	**207,980**
211103 Allowances	0	0	12,817	**12,817**	0	0	26,271	**26,271**
212101 Social Security Contributions (NSSF)	0	0	12,817	**12,817**	0	0	21,318	**21,318**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	0	11,250	**11,250**
213004 Gratuity Payments	0	0	0	**0**	0	0	10,105	**10,105**
221002 Workshops and Seminars	0	0	0	**0**	0	0	26,436	**26,436**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	0	48,960	**48,960**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	0	47,000	**47,000**
224002 General Supply of Goods and Services	0	19,000	116,970	**135,970**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	0	141,640	**141,640**
226001 Insurances	0	0	0	**0**	0	0	2,783	**2,783**
227001 Travel Inland	0	0	21,440	**21,440**	0	0	78,258	**78,258**
Total Cost of Output 015305:	***0***	***19,000***	***274,587***	***293,587***	***0***	***0***	***622,000***	***622,000***
Output:015306 Coffee Development in Northern Uganda								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	73,696	**73,696**	0	0	0	**0**
211103 Allowances	0	0	6,417	**6,417**	0	0	5,250	**5,250**
212101 Social Security Contributions (NSSF)	0	0	6,417	**6,417**	0	0	0	**0**
221002 Workshops and Seminars	0	0	30,070	**30,070**	0	0	61,250	**61,250**
224001 Medical and Agricultural supplies	0	0	144,940	**144,940**	0	0	208,500	**208,500**
Total Cost of Output 015306:	***0***	***0***	***261,540***	***261,540***	***0***	***0***	***275,000***	***275,000***
Output:015307 Establishment Costs								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	589,569	**589,569**	0	0	873,514	**873,514**
211103 Allowances	0	0	170,087	**170,087**	0	0	155,857	**155,857**
212101 Social Security Contributions (NSSF)	0	0	68,267	**68,267**	0	0	91,113	**91,113**
213001 Medical Expenses(To Employees)	0	0	142,140	**142,140**	0	0	55,950	**55,950**
213002 Incapacity, death benefits and funeral e	0	0	5,000	**5,000**	0	0	7,000	**7,000**
213004 Gratuity Payments	0	0	0	**0**	0	0	53,434	**53,434**
221001 Advertising and Public Relations	0	0	58,800	**58,800**	0	0	120,800	**120,800**
221003 Staff Training	0	0	40,000	**40,000**	0	0	48,000	**48,000**
221007 Books, Periodicals and Newspapers	0	0	1,556	**1,556**	0	0	1,720	**1,720**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	0	86,500	**86,500**
221009 Welfare and Entertainment	0	0	39,980	**39,980**	0	0	30,670	**30,670**
221011 Printing, Stationery, Photocopying and	0	0	33,517	**33,517**	0	0	87,130	**87,130**
221012 Small Office Equipment	0	0	0	**0**	0	0	243,400	**243,400**
221014 Bank Charges and other Bank related c	0	0	21,021	**21,021**	0	0	32,040	**32,040**
221015 Financial and related costs (e.g. Shortag	0	0	51,219	**51,219**	0	0	0	**0**
221017 Subscriptions	0	0	526,347	**526,347**	0	0	25,920	**25,920**
222001 Telecommunications	0	0	40,740	**40,740**	0	0	69,000	**69,000**
222002 Postage and Courier	0	0	8,000	**8,000**	0	0	14,170	**14,170**
223001 Property Expenses	0	0	0	**0**	0	0	165,280	**165,280**
223002 Rates	0	0	31,101	**31,101**	0	0	28,470	**28,470**
223004 Guard and Security services	0	0	46,500	**46,500**	0	0	87,600	**87,600**
223005 Electricity	0	0	44,160	**44,160**	0	0	62,520	**62,520**
223006 Water	0	0	14,520	**14,520**	0	0	23,210	**23,210**
224002 General Supply of Goods and Services	0	0	413,214	**413,214**	0	0	378,915	**378,915**
225001 Consultancy Services- Short-term	0	0	19,160	**19,160**	0	0	42,040	**42,040**
225002 Consultancy Services- Long-term	0	0	18,000	**18,000**	0	0	21,600	**21,600**
226001 Insurances	0	0	54,156	**54,156**	0	0	49,582	**49,582**
227001 Travel Inland	0	0	33,579	**33,579**	0	0	86,190	**86,190**
227002 Travel Abroad	0	0	52,438	**52,438**	0	0	76,960	**76,960**
227004 Fuel, Lubricants and Oils	0	0	47,000	**47,000**	0	0	62,920	**62,920**
228001 Maintenance - Civil	0	0	86,600	**86,600**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	52,880	**52,880**	0	0	41,040	**41,040**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	0	39,540	**39,540**
282091 Tax Account	0	0	106,545	**106,545**	0	0	114,024	**114,024**
282101 Donations	0	0	10,000	**10,000**	0	0	12,000	**12,000**
321422 Boards and Commissions	0	0	0	**0**	0	0	103,890	**103,890**
Total Cost of Output 015307:	***0***	***0***	***2,826,096***	***2,826,096***	***0***	***0***	***3,392,000***	***3,392,000***
Total Cost of Outputs Provided	**0**	**1,150,500**	**8,142,000**	**9,292,500**	**0**	**2,912,300**	**12,830,000**	**15,742,300**
Total Programme 01	**0**	**1,150,500**	**8,142,000**	**9,292,500**	**0**	**2,912,300**	**12,830,000**	**15,742,300**
Total Excluding Arrears and NTR	*0*	*1,150,500*	*0*	***9,292,500***	*0*	*2,912,300*	*0*	***2,912,300***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 53	**1,150,500**	**0**	**8,142,000**	**9,292,500**	**2,912,300**	**0**	**12,830,000**	**15,742,300**
Total Excluding Taxes, Arrears and NTR	*1,150,500*	*0*	*0*	***9,292,500***	*2,912,300*	*0*	*0*	***2,912,300***
Grand Total Vote 160	**1,150,500**	**0**	**8,142,000**	**9,292,500**	**2,912,300**	**0**	**12,830,000**	**15,742,300**
Total Excluding Taxes, Arrears and NTR	*1,150,500*	*0*	*0*	***9,292,500***	*2,912,300*	*0*	*0*	***2,912,300***

Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	6,361,001	850,593	**8,008,094**	796,501	9,630,041	550,000	**10,976,542**
02 Medical Services	16,235,267	2,823,565	5,624,576	**24,683,409**	17,220,000	2,843,564	5,796,000	**25,859,564**
03 Common Services	927,661	531,000	290,719	**1,749,381**	927,661	531,963	202,000	**1,661,625**
04 Internal Audit Department	40,540	105,000	24,000	**169,541**	40,912	105,000	0	**145,912**
Total Recurrent Budget Estimates for Vote Function:	**17,999,970**	**9,820,566**	**6,789,888**	**34,610,424**	**18,985,074**	**13,110,569**	**6,548,000**	**38,643,643**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0392 Mulago Hospital Complex	5,220,000	0	170,112	**5,390,112**	5,220,000	0	0	**5,220,000**
1187 Support to Mulago Hospital Rehabilitation	0	18,000,000	0	**18,000,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**5,220,000**	**18,000,000**	**170,112**	**23,390,112**	**5,220,000**	**0**	**0**	**5,220,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0854	**33,040,536**	**18,000,000**	**6,960,000**	**58,000,536**	**37,315,643**	**0**	**6,548,000**	**43,863,643**
Total Excluding Taxes, Arrears and NTR	*32,840,536*	*18,000,000*	*0*	***50,840,536***	*32,225,643*	*0*	*0*	***32,225,643***
Total Vote 161	**33,040,536**	**18,000,000**	**6,960,000**	**58,000,536**	**37,315,643**	**0**	**6,548,000**	**43,863,643**
Total Excluding Taxes, Arrears and NTR	*32,840,536*	*18,000,000*	*0*	***50,840,536***	*32,225,643*	*0*	*0*	***32,225,643***

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***26,006,536***	***0***	***6,789,888***	***32,796,424***	***26,992,643***	***0***	***6,548,000***	***33,540,643***
211101 General Staff Salaries	17,999,970	0	0	**17,999,970**	18,985,074	0	0	**18,985,074**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646,000	0	1,145,314	**1,791,315**	646,000	0	1,020,000	**1,666,000**
211103 Allowances	830,427	0	1,516,164	**2,346,591**	830,426	0	1,620,000	**2,450,426**
213001 Medical Expenses(To Employees)	10,000	0	0	**10,000**	10,000	0		**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0			40,000	0	0	**40,000**
221001 Advertising and Public Relations	96,479	0	0	**96,479**	96,479	0		**96,479**
221002 Workshops and Seminars	43,197	0	0	**43,197**	43,197	0	50,000	**93,197**
221003 Staff Training	128,897	0	145,525	**274,422**	129,860	0	40,000	**169,860**
221006 Commissions and Related Charges	23,710	0	0	**23,710**	23,710	0		**23,710**
221007 Books, Periodicals and Newspapers	4,700	0	0	**4,700**	12,700	0	0	**12,700**
221008 Computer Supplies and IT Services	63,000	0	121,525	**184,525**	63,000	0	45,000	**108,000**
221009 Welfare and Entertainment	123,230	0	121,508	**244,738**	123,230	0	100,000	**223,230**
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	121,525	**253,525**	132,000	0	100,000	**232,000**
221012 Small Office Equipment	82,421	0	0	**82,421**	82,421	0		**82,421**
221016 IFMS Recurrent Costs	30,001	0	0	**30,001**	30,000	0		**30,000**
222001 Telecommunications	200,000	0	0	**200,000**	154,204	0		**154,204**
222002 Postage and Courier	0	0			10,000	0	0	**10,000**
222003 Information and Communications Technology	0	0			35,838	0	0	**35,838**
223003 Rent - Produced Assets to private entities	175,000	0	0	**175,000**	100,000	0		**100,000**
223004 Guard and Security services	79,700	0	0	**79,700**	79,700	0		**79,700**
223005 Electricity	1,909,081	0	0	**1,909,081**	1,909,081	0		**1,909,081**
223006 Water	1,077,000	0	0	**1,077,000**	1,077,000	0		**1,077,000**
223007 Other Utilities- (fuel, gas, f	15,255	0	0	**15,255**	15,255	0		**15,255**
224001 Medical and Agricultural supplies	0	0	860,251	**860,251**	0	0	1,435,091	**1,435,091**
224002 General Supply of Goods and Services	768,850	0	519,140	**1,287,990**	770,850	0	107,000	**877,850**
225001 Consultancy Services- Short-term	0	0	2,124,717	**2,124,717**	0	0	1,720,909	**1,720,909**
227001 Travel Inland	267,630	0	0	**267,630**	267,630	0	60,000	**327,630**
227002 Travel Abroad	300,090	0	0	**300,090**	300,090	0	50,000	**350,090**
227004 Fuel, Lubricants and Oils	150,551	0	0	**150,551**	150,551	0	100,000	**250,551**
228001 Maintenance - Civil	245,500	0	0	**245,500**	245,500	0	100,000	**345,500**
228002 Maintenance - Vehicles	69,046	0	0	**69,046**	94,046	0		**94,046**
228003 Maintenance Machinery, Equipment and Furniture	48,800	0	114,218	**163,018**	48,800	0		**48,800**
228004 Maintenance Other	466,000	0	0	**466,000**	466,000	0		**466,000**
Grants, Transfers and Subsides (Outputs Funded)	***1,814,001***	***0***	***0***	***1,814,001***	***213,000***	***0***		***213,000***
263106 Other Current grants(current)	1,814,001	0	0	**1,814,001**	213,000	0		**213,000**
Investment (Capital Purchases)	***5,220,000***	***18,000,000***	***170,112***	***23,390,112***	***5,220,000***	***0***	***0***	***5,220,000***
231001 Non-Residential Buildings	0	10,042,908	0	**10,042,908**	720,000	0	0	**720,000**
231002 Residential Buildings	200,000	0	0	**200,000**	3,200,000	0		**3,200,000**
231003 Roads and Bridges	0	0			200,000	0	0	**200,000**
231004 Transport Equipment	0	141,000	0	**141,000**	0	0		**0**
231005 Machinery and Equipment	4,220,000	5,397,857	170,112	**9,787,969**	600,000	0		**600,000**
231006 Furniture and Fixtures	300,000	497,881	0	**797,881**	0	0		**0**
281503 Engineering and Design Studies and Plans for Capita	300,000	1,201,470	0	**1,501,470**	300,000	0	0	**300,000**
281504 Monitoring, Supervision and Appraisal of Capital W	0	718,884	0	**718,884**	0	0		**0**
312206 Gross Tax	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Arrears	***0***	***0***			***4,890,000***	***0***	***0***	***4,890,000***
321612 Water Arrears	0	0			4,890,000	0	0	**4,890,000**
Grand Total Vote 161	**33,040,536**	**18,000,000**	**6,960,000**	**58,000,536**	**37,315,643**	**0**	**6,548,000**	**43,863,643**
Total Excluding Taxes, Arrears and NTR	*32,840,536*	*18,000,000*	*0*	***50,840,536***	*32,225,643*	*0*	*0*	***32,225,643***

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	2011/12 Approved Budget				2012/13 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	0	**0**
211103 Allowances	0	230,000	392,982	**622,982**	0	230,000	0	**230,000**
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	0	0	**0**	0	40,000	0	**40,000**
221001 Advertising and Public Relations	0	13,400	0	**13,400**	0	13,400	0	**13,400**
221002 Workshops and Seminars	0	40,197	0	**40,197**	0	40,197	50,000	**90,197**
221003 Staff Training	0	49,200	121,525	**170,725**	0	49,200	40,000	**89,200**
221006 Commissions and Related Charges	0	23,700	0	**23,700**	0	23,700	0	**23,700**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	72,000	121,508	**193,508**	0	72,000	100,000	**172,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	0	**100,000**	0	100,000	100,000	**200,000**
221012 Small Office Equipment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221016 IFMS Recurrent Costs	0	30,001	0	**30,001**	0	30,000	0	**30,000**
222001 Telecommunications	0	200,000	0	**200,000**	0	154,204	0	**154,204**
222002 Postage and Courier	0	0	0	**0**	0	10,000	0	**10,000**
222003 Information and Communications Tech	0	0	0	**0**	0	35,838	0	**35,838**
223003 Rent - Produced Assets to private entiti	0	175,000	0	**175,000**	0	100,000	0	**100,000**
223004 Guard and Security services	0	79,700	0	**79,700**	0	79,700	0	**79,700**
223005 Electricity	0	1,909,081	0	**1,909,081**	0	1,909,081	0	**1,909,081**
223006 Water	0	1,077,000	0	**1,077,000**	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	161,600	121,525	**283,125**	0	161,600	0	**161,600**
227001 Travel Inland	0	18,266	0	**18,266**	0	18,266	60,000	**78,266**
227002 Travel Abroad	0	169,890	0	**169,890**	0	169,890	50,000	**219,890**
227004 Fuel, Lubricants and Oils	0	18,951	0	**18,951**	0	18,951	50,000	**68,951**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	100,000	**150,000**
228002 Maintenance - Vehicles	0	3,759	0	**3,759**	0	28,759	0	**28,759**
228004 Maintenance Other	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 085405:	***796,501***	***4,547,000***	***850,593***	***6,194,094***	***796,501***	***4,527,041***	***550,000***	***5,873,542***
Total Cost of Outputs Provided	**796,501**	**4,547,000**	**850,593**	**6,194,094**	**796,501**	**4,527,041**	**550,000**	**5,873,542**
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	213,000	0	**213,000**
o/w Professional Associations				***0***		*20,000*		***20,000***
o/w Third Parties				***0***		*11,000*		***11,000***
o/w Orthopaedic workshop				***0***		*182,000*		***182,000***
o/w	*0*	*0*		***0***				***0***
Total Cost of Output 085451:	***0***	***1,814,001***	***0***	***1,814,001***	***0***	***213,000***		
Total Cost of Outputs Funded	**0**	**1,814,001**	**0**	**1,814,001**	**0**	**213,000**		
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085499 Arrears								
321612 Water Arrears	0	0	0	**0**	0	4,890,000	0	**4,890,000**
Total Cost of Output 085499:	***0***	***0***			***0***	***4,890,000***	***0***	***4,890,000***
Total Cost of Arrears	**0**	**0**			**0**	**4,890,000**	**0**	**4,890,000**
Total Programme 01	**796,501**	**6,361,001**	**850,593**	**8,008,094**	**796,501**	**9,630,041**	**550,000**	**10,976,542**
Total Excluding Arrears and NTR	*796,501*	*6,361,001*	*0*	***8,008,094***	*796,501*	*4,740,041*	*0*	***5,536,542***

Programme 02 Medical Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085401 Inpatient Services - National Referral Hospital								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	16,235,267	0	0	**16,235,267**	17,220,000	0	0	**17,220,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	646,000	1,052,263	**1,698,263**	0	646,000	1,020,000	**1,666,000**
211103 Allowances	0	59,709	1,000,000	**1,059,709**	0	59,709	1,620,000	**1,679,709**
221001 Advertising and Public Relations	0	23,079	0	**23,079**	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	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	20,000	121,525	**141,525**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224002 General Supply of Goods and Services	0	523,250	342,639	**865,889**	0	525,250	0	**525,250**
225001 Consultancy Services- Short-term	0	0	2,000,000	**2,000,000**	0	0	1,720,909	**1,720,909**
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	10,777	0	**10,777**	0	10,777	0	**10,777**
228004 Maintenance Other	0	446,000	0	**446,000**	0	446,000	0	**446,000**
Total Cost of Output 085401:	***16,235,267***	***1,828,000***	***4,516,426***	***22,579,693***	***17,220,000***	***1,847,999***	***4,360,909***	***23,428,908***
Output:085402 Outpatient Services - National Referral Hospital								
211103 Allowances	0	170,315	123,182	**293,497**	0	170,315	0	**170,315**
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**
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	124,717	**124,717**	0	0	0	**0**
Total Cost of Output 085402:	***0***	***259,565***	***247,899***	***507,464***	***0***	***259,565***		
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital								
211103 Allowances	0	237,402	0	**237,402**	0	237,402	0	**237,402**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	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**
224001 Medical and Agricultural supplies	0	0	860,251	**860,251**	0	0	1,435,091	**1,435,091**
227001 Travel Inland	0	101,778	0	**101,778**	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	34,600	0	**34,600**	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	18,510	0	**18,510**	0	18,510	0	**18,510**
Total Cost of Output 085403:	***0***	***597,000***	***860,251***	***1,457,251***	***0***	***597,000***	***1,435,091***	***2,032,091***
Output:085404 Diagnostic Services - National Referral Hospital								
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**
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***	***0***	***139,000***	***0***	***139,000***		
Total Cost of Outputs Provided	**16,235,267**	**2,823,565**	**5,624,576**	**24,683,409**	**17,220,000**	**2,843,564**	**5,796,000**	**25,859,564**
Total Programme 02	**16,235,267**	**2,823,565**	**5,624,576**	**24,683,409**	**17,220,000**	**2,843,564**	**5,796,000**	**25,859,564**
Total Excluding Arrears and NTR	*16,235,267*	*2,823,565*	*0*	***24,683,409***	*17,220,000*	*2,843,564*	*0*	***20,063,564***

Programme 03 Common Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085405 Hospital Management and Support Services - National Referral Hospital								

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211101 General Staff Salaries	927,661	0	0	**927,661**	927,661	0	0	**927,661**
211103 Allowances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221003 Staff Training	0	22,947	0	**22,947**	0	23,910	0	**23,910**
221008 Computer Supplies and IT Services	0	60,000	121,525	**181,525**	0	60,000	45,000	**105,000**
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	54,976	**97,976**	0	43,000	107,000	**150,000**
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	50,000	**127,000**
228001 Maintenance - Civil	0	110,000	0	**110,000**	0	110,000	0	**110,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228003 Maintenance Machinery, Equipment an	0	48,800	114,218	**163,018**	0	48,800	0	**48,800**
Total Cost of Output 085405:	***927,661***	***531,000***	***290,719***	***1,749,381***	***927,661***	***531,963***	***202,000***	***1,661,625***
Total Cost of Outputs Provided	**927,661**	**531,000**	**290,719**	**1,749,381**	**927,661**	**531,963**	**202,000**	**1,661,625**
Total Programme 03	**927,661**	**531,000**	**290,719**	**1,749,381**	**927,661**	**531,963**	**202,000**	**1,661,625**
Total Excluding Arrears and NTR	*927,661*	*531,000*	*0*	***1,749,381***	*927,661*	*531,963*	*0*	***1,459,625***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	40,540	0	0	**40,540**	40,912	0	0	**40,912**
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	0	**2,500**
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**
Total Cost of Output 085405:	***40,540***	***105,000***	***24,000***	***169,541***	***40,912***	***105,000***	***0***	***145,912***
Total Cost of Outputs Provided	**40,540**	**105,000**	**24,000**	**169,541**	**40,912**	**105,000**	**0**	**145,912**
Total Programme 04	**40,540**	**105,000**	**24,000**	**169,541**	**40,912**	**105,000**	**0**	**145,912**
Total Excluding Arrears and NTR	*40,540*	*105,000*	*0*	***169,541***	*40,912*	*105,000*	*0*	***145,912***

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085471 Acquisition of Land by Government								
312206 Gross Tax	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 085471:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Output:085472 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies and Pl	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 085472:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		
Output:085473 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 085473:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Output:085476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	150,000	0	0	**150,000**	100,000	0	0	**100,000**
Total Cost of Output 085476:	***150,000***	***0***	***0***	***150,000***	***100,000***	***0***		
Output:085477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	4,070,000	0	170,112	**4,240,112**	500,000	0	0	**500,000**

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
312206 Gross Tax	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 085477:	***4,070,000***	***0***	***170,112***	***4,240,112***	***700,000***	***0***	***0***	***700,000***
Output:085478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 085478:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		
Output:085482 Staff houses construction and rehabilitation								
231002 Residential Buildings	200,000	0	0	**200,000**	3,200,000	0	0	**3,200,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 085482:	***200,000***	***0***	***0***	***200,000***	***3,500,000***	***0***	***0***	***3,500,000***
Output:085484 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	720,000	0	0	**720,000**
Total Cost of Output 085484:	***0***	***0***			***720,000***	***0***	***0***	***720,000***
Total Cost of Capital Purchases	**5,220,000**	**0**	**170,112**	**5,390,112**	**5,220,000**	**0**	**0**	**5,220,000**
Total Project 0392	**5,220,000**	**0**	**170,112**	**5,390,112**	**5,220,000**	**0**	**0**	**5,220,000**
Total Excluding Taxes, Arrears and NTR	*5,020,000*	*0*	*0*	***5,190,112***	*5,020,000*	*0*	*0*	***5,020,000***

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085480 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	10,042,908	0	**10,042,908**	0	0	0	**0**
231004 Transport Equipment	0	141,000	0	**141,000**	0	0	0	**0**
231005 Machinery and Equipment	0	5,397,857	0	**5,397,857**	0	0	0	**0**
231006 Furniture and Fixtures	0	497,881	0	**497,881**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	1,201,470	0	**1,201,470**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	0	718,884	0	**718,884**	0	0	0	**0**
Total Cost of Output 085480:	***0***	***18,000,000***	***0***	***18,000,000***	***0***	***0***		
Total Cost of Capital Purchases	**0**	**18,000,000**	**0**	**18,000,000**	**0**	**0**		
Total Project 1187	**0**	**18,000,000**	**0**	**18,000,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*0*	*18,000,000*	*0*	***18,000,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 54	**33,040,536**	**18,000,000**	**6,960,000**	**58,000,536**	**37,315,643**	**0**	**6,548,000**	**43,863,643**
Total Excluding Taxes, Arrears and NTR	*32,840,536*	*18,000,000*	*0*	***57,800,536***	*32,225,643*	*0*	*0*	***32,225,643***
Grand Total Vote 161	**33,040,536**	**18,000,000**	**6,960,000**	**58,000,536**	**37,315,643**	**0**	**6,548,000**	**43,863,643**
Total Excluding Taxes, Arrears and NTR	*32,840,536*	*18,000,000*	*0*	***57,800,536***	*32,225,643*	*0*	*0*	***32,225,643***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	Total
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	18,000.00	0.00
Total External Project Financing For Vote 161	**18,000.00**	**0.00**

Vote:162 Butabika Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	2,843,538	3,204,709	60,800	**6,109,047**
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	**2,854,014**	**3,207,707**	**60,800**	**6,122,521**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0911 Butabika and health cente remodelling/construction	775,014	0	0	**775,014**	775,155	0	0	**775,155**
0981 Strengthening Reproducive and Mental Health	6,860,126	19,546,900	0	**26,407,026**	6,009,986	5,385,577	0	**11,395,563**
Total Development Budget Estimates for Vote Function:	**7,635,141**	**19,546,900**	**0**	27,182,041	**6,785,141**	**5,385,577**	**0**	**12,170,718**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0855	**13,023,475**	**19,546,900**	**0**	32,570,375	**12,846,861**	**5,385,577**	**60,800**	**18,293,239**
Total Excluding Taxes, Arrears and NTR	*13,023,475*	*19,546,900*	*0*	***32,570,375***	*12,846,861*	*5,385,577*	*0*	***18,232,439***
Total Vote 162	**13,023,475**	**19,546,900**	**0**	32,570,375	**12,846,861**	**5,385,577**	**60,800**	**18,293,239**
Total Excluding Taxes, Arrears and NTR	*13,023,475*	*19,546,900*	*0*	***32,570,375***	*12,846,861*	*5,385,577*	*0*	***18,232,439***

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***7,558,461***	***1,543,900***	***0***	***9,102,361***	***8,311,847***	***472,470***	***60,800***	***8,845,118***
211101 General Staff Salaries	2,240,627	0	0	**2,240,627**	2,854,014	0	0	**2,854,014**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,000	270,000	0	**530,000**	310,000	270,000	0	**580,000**
211103 Allowances	281,431	173,900	0	**455,331**	361,431	52,470	42,000	**455,901**
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	288,658	100,000	0	**388,658**	288,658	50,000	0	**338,658**
221003 Staff Training	419,578	100,000	0	**519,578**	319,578	50,000	0	**369,578**
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	36,988	0	0	**36,988**	26,988	0	0	**26,988**
221009 Welfare and Entertainment	16,508	0	0	**16,508**	16,508	0	6,000	**22,508**
221010 Special Meals and Drinks	729,469	0	0	**729,469**	729,469	0	0	**729,469**
221011 Printing, Stationery, Photocopying and Binding	90,530	0	0	**90,530**	90,530	0	0	**90,530**
221016 IFMS Recurrent Costs	0	0			10,000	0	0	**10,000**
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	20,930	0	0	**20,930**	60,930	0	0	**60,930**
223006 Water	143,895	0	0	**143,895**	135,895	0	0	**135,895**
223007 Other Utilities- (fuel, gas, f	21,584	0	0	**21,584**	43,184	0	0	**43,184**
224001 Medical and Agricultural supplies	499,636	0	0	**499,636**	499,636	0	0	**499,636**
224002 General Supply of Goods and Services	1,324,600	800,000	0	**2,124,600**	1,413,000	50,000	12,800	**1,475,800**
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	190,908	50,000	0	**240,908**	190,908	0	0	**190,908**
228001 Maintenance - Civil	399,709	0	0	**399,709**	399,709	0	0	**399,709**
228002 Maintenance - Vehicles	104,956	50,000	0	**154,956**	104,956	0	0	**104,956**
228003 Maintenance Machinery, Equipment and Furniture	137,907	0	0	**137,907**	137,907	0	0	**137,907**
228004 Maintenance Other	222,863	0	0	**222,863**	190,863	0	0	**190,863**
Investment (Capital Purchases)	***5,465,014***	***18,003,000***	***0***	***23,468,014***	***4,535,014***	***4,913,107***	***0***	***9,448,121***
231001 Non-Residential Buildings	4,640,001	15,460,000	0	**20,100,001**	3,719,861	3,875,107	0	**7,594,968**
231002 Residential Buildings	650,012	0	0	**650,012**	650,012	0	0	**650,012**
231005 Machinery and Equipment	80,001	2,077,000	0	**2,157,001**	60,141	1,038,000	0	**1,098,141**
231006 Furniture and Fixtures	70,000	466,000	0	**536,000**	80,000	0	0	**80,000**
281504 Monitoring, Supervision and Appraisal of Capital W	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Grand Total Vote 162	**13,023,475**	**19,546,900**	**0**	**32,570,375**	**12,846,861**	**5,385,577**	**60,800**	**18,293,239**
Total Excluding Taxes, Arrears and NTR	*13,023,475*	*19,546,900*	*0*	***32,570,375***	*12,846,861*	*5,385,577*	*0*	***18,232,439***

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	353,266	0	0	**353,266**
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	31,991	0	**31,991**	0	21,991	0	**21,991**
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	9,993	0	**9,993**
221011 Printing, Stationery, Photocopying and	0	62,783	0	**62,783**	0	62,783	0	**62,783**
221016 IFMS Recurrent Costs	0	0	0	**0**	0	10,000	0	**10,000**
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	20,930	0	**20,930**	0	60,930	0	**60,930**
223006 Water	0	143,895	0	**143,895**	0	135,895	0	**135,895**
223007 Other Utilities- (fuel, gas, f	0	21,584	0	**21,584**	0	43,184	0	**43,184**
224002 General Supply of Goods and Services	0	451,936	0	**451,936**	0	6,519	0	**6,519**
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	137,907	0	**137,907**	0	137,907	0	**137,907**
228004 Maintenance Other	0	222,863	0	**222,863**	0	190,863	0	**190,863**
Total Cost of Output 085501:	***323,449***	***2,395,342***	***0***	***2,718,791***	***353,266***	***1,262,042***	***0***	***1,615,307***
Output:085502 Mental Health inpatient Services Provided								
211101 General Staff Salaries	1,216,621	0	0	**1,216,621**	1,736,578	0	0	**1,736,578**
211103 Allowances	0	5,996	0	**5,996**	0	5,996	42,000	**47,996**
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	6,000	**11,196**
221010 Special Meals and Drinks	0	9,993	0	**9,993**	0	719,476	0	**719,476**
221011 Printing, Stationery, Photocopying and	0	19,653	0	**19,653**	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	486,481	12,800	**499,281**
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***	***595,100***	***0***	***1,811,720***	***1,736,578***	***1,788,400***	***60,800***	***3,585,778***
Output:085504 Specialised Outpatient and PHC Services Provided								
211101 General Staff Salaries	642,105	0	0	**642,105**	701,296	0	0	**701,296**
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**

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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**
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***	***701,296***	***43,568***	***0***	***744,864***
Output:085505 Community Mental Health Services and Technical Supervision								
211101 General Staff Salaries	47,977	0	0	**47,977**	52,399	0	0	**52,399**
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***	***52,399***	***110,699***	***0***	***163,099***
Total Cost of Outputs Provided	**2,230,152**	**3,144,709**	**0**	**5,374,861**	**2,843,538**	**3,204,709**	**60,800**	**6,109,047**
Total Programme 01	**2,230,152**	**3,144,709**	**0**	**5,374,861**	**2,843,538**	**3,204,709**	**60,800**	**6,109,047**
Total Excluding Arrears and NTR	*2,230,152*	*3,144,709*	*0*	***5,374,861***	*2,843,538*	*3,204,709*	*0*	***6,048,247***

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085501 Administration and Management								
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**
Total Excluding Arrears and NTR	*10,476*	*2,998*	*0*	***13,473***	*10,476*	*2,998*	*0*	***13,473***

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	40,001	0	0	**40,001**	20,141	0	0	**20,141**
Total Cost of Output 085577:	***40,001***	***0***	***0***	***40,001***	***20,141***	***0***	***0***	***20,141***
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	20,000	0	0	**20,000**	30,000	0	0	**30,000**
Total Cost of Output 085578:	***20,000***	***0***	***0***	***20,000***	***30,000***	***0***	***0***	***30,000***
Output:085580 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	40,001	0	0	**40,001**	50,001	0	0	**50,001**
Total Cost of Output 085580:	***40,001***	***0***	***0***	***40,001***	***50,001***	***0***	***0***	***50,001***
Output:085582 Staff houses construction and rehabilitation								
231002 Residential Buildings	650,012	0	0	**650,012**	650,012	0	0	**650,012**
281504 Monitoring, Supervision and Appraisal	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Total Cost of Output 085582:	***675,012***	***0***	***0***	***675,012***	***675,012***	***0***	***0***	***675,012***

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 cente remodelling/construction

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Capital Purchases	**775,014**	**0**	**0**	**775,014**	**775,155**	**0**	**0**	**775,155**
Total Project 0911	**775,014**	**0**	**0**	**775,014**	**775,155**	**0**	**0**	**775,155**
Total Excluding Taxes, Arrears and NTR	*775,014*	*0*	*0*	***775,014***	*775,155*	*0*	*0*	***775,155***

Project 0981 Strengthening Reproducive and Mental Health

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085501 Administration and Management								
211102 Contract Staff Salaries (Incl. Casuals, T	260,000	270,000	0	**530,000**	310,000	270,000	0	**580,000**
211103 Allowances	260,126	173,900	0	**434,026**	340,126	52,470	0	**392,597**
221002 Workshops and Seminars	280,000	100,000	0	**380,000**	280,000	50,000	0	**330,000**
221003 Staff Training	390,000	100,000	0	**490,000**	290,000	50,000	0	**340,000**
224002 General Supply of Goods and Services	870,000	800,000	0	**1,670,000**	920,000	50,000	0	**970,000**
227004 Fuel, Lubricants and Oils	65,000	50,000	0	**115,000**	65,000	0	0	**65,000**
228002 Maintenance - Vehicles	45,000	50,000	0	**95,000**	45,000	0	0	**45,000**
Total Cost of Output 085501:	***2,170,126***	***1,543,900***	***0***	***3,714,026***	***2,250,126***	***472,470***	***0***	***2,722,597***
Total Cost of Outputs Provided	**2,170,126**	**1,543,900**	**0**	**3,714,026**	**2,250,126**	**472,470**	**0**	**2,722,597**
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085572 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	4,600,000	15,460,000	0	**20,060,000**	3,669,859	3,875,107	0	**7,544,966**
Total Cost of Output 085572:	***4,600,000***	***15,460,000***	***0***	***20,060,000***	***3,669,859***	***3,875,107***	***0***	***7,544,966***
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	40,000	2,077,000	0	**2,117,000**	40,000	1,038,000	0	**1,078,000**
Total Cost of Output 085577:	***40,000***	***2,077,000***	***0***	***2,117,000***	***40,000***	***1,038,000***	***0***	***1,078,000***
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	50,000	466,000	0	**516,000**	50,000	0	0	**50,000**
Total Cost of Output 085578:	***50,000***	***466,000***	***0***	***516,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**4,690,000**	**18,003,000**	**0**	**22,693,000**	**3,759,859**	**4,913,107**	**0**	**8,672,966**
Total Project 0981	**6,860,126**	**19,546,900**	**0**	**26,407,026**	**6,009,986**	**5,385,577**	**0**	**11,395,563**
Total Excluding Taxes, Arrears and NTR	*6,860,126*	*19,546,900*	*0*	***26,407,026***	*6,009,986*	*5,385,577*	*0*	***11,395,563***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 55	**13,023,475**	**19,546,900**	**0**	**32,570,375**	**12,846,861**	**5,385,577**	**60,800**	**18,293,239**
Total Excluding Taxes, Arrears and NTR	*13,023,475*	*19,546,900*	*0*	***32,570,375***	*12,846,861*	*5,385,577*	*0*	***18,232,439***
Grand Total Vote 162	**13,023,475**	**19,546,900**	**0**	**32,570,375**	**12,846,861**	**5,385,577**	**60,800**	**18,293,239**
Total Excluding Taxes, Arrears and NTR	*13,023,475*	*19,546,900*	*0*	***32,570,375***	*12,846,861*	*5,385,577*	*0*	***18,232,439***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates
	Total	**Total**
0981 Strengthening Reproducive and Mental Health		
401 Africa Development Bank (ADB)	19,550.00	5,385.58
Total External Project Financing For Vote 162	**19,550.00**	**5,385.58**

Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,278,000	655,144	30,000	**2,963,144**	2,647,514	961,260	50,000	**3,658,774**
02 Arua Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	4,200	0	**11,200**
03 Arua Regional Maintenance	0	51,853	0	**51,853**	0	54,540	0	**54,540**
Total Recurrent Budget Estimates for Vote Function:	**2,285,000**	**710,997**	**30,000**	**3,025,997**	**2,654,514**	**1,020,000**	**50,000**	**3,724,514**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Arua Rehabilitation Referral Hospital	900,000	0	0	**900,000**	1,875,000	0	0	**1,875,000**
Total Development Budget Estimates for Vote Function:	**900,000**	**0**	**0**	**900,000**	**1,875,000**	**0**	**0**	**1,875,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**3,895,997**	**0**	**30,000**	**3,925,997**	**5,549,514**	**0**	**50,000**	**5,599,514**
Total Excluding Taxes, Arrears and NTR	*3,795,997*	*0*	*0*	***3,795,997***	*5,514,514*	*0*	*0*	***5,514,514***
Total Vote 163	**3,895,997**	**0**	**30,000**	**3,925,997**	**5,549,514**	**0**	**50,000**	**5,599,514**
Total Excluding Taxes, Arrears and NTR	*3,795,997*	*0*	*0*	***3,795,997***	*5,514,514*	*0*	*0*	***5,514,514***

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,995,997***	***0***	***30,000***	***3,025,997***	***3,664,514***	***0***	***50,000***	***3,714,514***
211101 General Staff Salaries	2,285,000	0	0	**2,285,000**	2,654,514	0		**2,654,514**
211103 Allowances	38,292	0	17,000	**55,292**	40,773	0	20,000	**60,773**
213001 Medical Expenses(To Employees)	5,281	0	0	**5,281**	10,559	0	0	**10,559**
213002 Incapacity, death benefits and funeral expenses	3,621	0	0	**3,621**	8,000	0	0	**8,000**
221001 Advertising and Public Relations	3,321	0	0	**3,321**	3,300	0		**3,300**
221002 Workshops and Seminars	13,987	0	0	**13,987**	24,181	0	0	**24,181**
221003 Staff Training	22,807	0	0	**22,807**	23,472	0	0	**23,472**
221004 Recruitment Expenses	0	0			7,500	0	0	**7,500**
221007 Books, Periodicals and Newspapers	3,193	0	0	**3,193**	3,294	0		**3,294**
221008 Computer Supplies and IT Services	0	0			10,600	0	0	**10,600**
221009 Welfare and Entertainment	25,502	0	0	**25,502**	35,370	0		**35,370**
221010 Special Meals and Drinks	35,000	0	0	**35,000**	45,160	0		**45,160**
221011 Printing, Stationery, Photocopying and Binding	40,840	0	4,000	**44,840**	69,243	0	1,500	**70,743**
221012 Small Office Equipment	1,520	0	0	**1,520**	4,000	0		**4,000**
221014 Bank Charges and other Bank related costs	1,520	0	0	**1,520**	3,000	0		**3,000**
222001 Telecommunications	8,485	0	0	**8,485**	18,286	0	0	**18,286**
222002 Postage and Courier	100	0	0	**100**	800	0		**800**
223001 Property Expenses	16,800	0	0	**16,800**	38,000	0		**38,000**
223003 Rent - Produced Assets to private entities	6,000	0	0	**6,000**	10,800	0	0	**10,800**
223004 Guard and Security services	12,299	0	0	**12,299**	15,299	0		**15,299**
223005 Electricity	45,940	0	0	**45,940**	84,727	0	0	**84,727**
223006 Water	48,389	0	0	**48,389**	84,000	0		**84,000**
223007 Other Utilities- (fuel, gas, f	7,334	0	0	**7,334**	7,400	0	0	**7,400**
224001 Medical and Agricultural supplies	0	0	6,000	**6,000**	0	0	25,000	**25,000**
224002 General Supply of Goods and Services	84,000	0	3,000	**87,000**	95,400	0	0	**95,400**
225001 Consultancy Services- Short-term	100	0	0	**100**	3,800	0		**3,800**
227001 Travel Inland	95,984	0	0	**95,984**	103,385	0		**103,385**
227002 Travel Abroad	3,000	0	0	**3,000**	7,000	0		**7,000**
227004 Fuel, Lubricants and Oils	76,674	0	0	**76,674**	98,182	0		**98,182**
228001 Maintenance - Civil	19,855	0	0	**19,855**	40,560	0	3,500	**44,060**
228002 Maintenance - Vehicles	32,997	0	0	**32,997**	33,692	0		**33,692**
228003 Maintenance Machinery, Equipment and Furniture	20,540	0	0	**20,540**	24,600	0	0	**24,600**
228004 Maintenance Other	16,000	0	0	**16,000**	16,000	0		**16,000**
263322 Conditional transfers to Contr	0	0			39,617	0		**39,617**
321422 Boards and Commissions	21,617	0	0	**21,617**	0	0		**0**
Investment (Capital Purchases)	***900,000***	***0***	***0***	***900,000***	***1,875,000***	***0***	***0***	***1,875,000***
231001 Non-Residential Buildings	0	0			350,000	0	0	**350,000**
231002 Residential Buildings	0	0			450,000	0	0	**450,000**
231005 Machinery and Equipment	300,000	0	0	**300,000**	120,000	0		**120,000**
231007 Other Structures	500,000	0	0	**500,000**	930,000	0	0	**930,000**
312206 Gross Tax	100,000	0	0	**100,000**	25,000	0		**25,000**
Arrears	***0***	***0***			***10,000***	***0***	***0***	***10,000***
321612 Water Arrears	0	0			10,000	0	0	**10,000**
Grand Total Vote 163	**3,895,997**	**0**	**30,000**	**3,925,997**	**5,549,514**	**0**	**50,000**	**5,599,514**
Total Excluding Taxes, Arrears and NTR	*3,795,997*	*0*	*0*	***3,795,997***	*5,514,514*	*0*	*0*	***5,514,514***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	903,054	0	0	**903,054**	1,009,106	0	0	**1,009,106**
211103 Allowances	0	17,346	10,000	**27,346**	0	11,999	0	**11,999**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	4,959	0	**4,959**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,800	0	**3,800**
221002 Workshops and Seminars	0	0	0	**0**	0	4,200	0	**4,200**
221003 Staff Training	0	0	0	**0**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	11,553	0	**11,553**	0	10,611	0	**10,611**
221010 Special Meals and Drinks	0	35,000	0	**35,000**	0	45,160	0	**45,160**
221011 Printing, Stationery, Photocopying and	0	18,501	3,000	**21,501**	0	20,190	0	**20,190**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	10,800	0	**10,800**
223005 Electricity	0	20,811	0	**20,811**	0	21,600	0	**21,600**
223006 Water	0	22,826	0	**22,826**	0	25,200	0	**25,200**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	7,400	0	**7,400**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	0	**0**
224002 General Supply of Goods and Services	0	0	0	**0**	0	25,872	0	**25,872**
227001 Travel Inland	0	36,352	0	**36,352**	0	28,285	0	**28,285**
227004 Fuel, Lubricants and Oils	0	31,820	0	**31,820**	0	33,520	0	**33,520**
228001 Maintenance - Civil	0	0	0	**0**	0	11,357	0	**11,357**
Total Cost of Output 085601:	***903,054***	***194,210***	***13,000***	***1,110,264***	***1,009,106***	***270,954***	***0***	***1,280,059***
Output:085602 Outpatient services								
211101 General Staff Salaries	277,046	0	0	**277,046**	594,176	0	0	**594,176**
211103 Allowances	0	4,212	3,000	**7,212**	0	5,096	0	**5,096**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	1,600	0	**1,600**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,200	0	**1,200**
221002 Workshops and Seminars	0	0	0	**0**	0	2,800	0	**2,800**
221003 Staff Training	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	2,805	0	**2,805**	0	7,074	0	**7,074**
221011 Printing, Stationery, Photocopying and	0	4,492	0	**4,492**	0	13,460	0	**13,460**
223005 Electricity	0	5,053	0	**5,053**	0	18,720	0	**18,720**
223006 Water	0	5,543	0	**5,543**	0	16,800	0	**16,800**
224002 General Supply of Goods and Services	0	0	0	**0**	0	24,024	0	**24,024**
227001 Travel Inland	0	8,827	0	**8,827**	0	18,857	0	**18,857**
227004 Fuel, Lubricants and Oils	0	7,727	0	**7,727**	0	21,840	0	**21,840**
228001 Maintenance - Civil	0	0	0	**0**	0	10,546	0	**10,546**
Total Cost of Output 085602:	***277,046***	***38,660***	***3,000***	***318,706***	***594,176***	***146,017***	***0***	***740,192***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	105,781	0	0	**105,781**	45,706	0	0	**45,706**
211103 Allowances	0	1,608	0	**1,608**	0	4,435	0	**4,435**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	480	0	**480**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	360	0	**360**
221002 Workshops and Seminars	0	0	0	**0**	0	840	0	**840**
221003 Staff Training	0	0	0	**0**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	1,071	0	**1,071**	0	2,122	0	**2,122**
221011 Printing, Stationery, Photocopying and	0	1,715	0	**1,715**	0	4,038	0	**4,038**
223005 Electricity	0	1,929	0	**1,929**	0	4,320	0	**4,320**
223006 Water	0	2,116	0	**2,116**	0	5,040	0	**5,040**
224001 Medical and Agricultural supplies	0	0	6,000	**6,000**	0	0	25,000	**25,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	1,848	0	**1,848**
227001 Travel Inland	0	3,370	0	**3,370**	0	5,657	0	**5,657**
227004 Fuel, Lubricants and Oils	0	2,950	0	**2,950**	0	1,680	0	**1,680**
228001 Maintenance - Civil	0	0	0	**0**	0	811	0	**811**
Total Cost of Output 085603:	***105,781***	***14,761***	***6,000***	***126,542***	***45,706***	***32,832***	***25,000***	***103,537***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085604 Diagnostic services								
211101 General Staff Salaries	70,309	0	0	**70,309**	137,117	0	0	**137,117**
211103 Allowances	0	1,110	2,000	**3,110**	0	1,653	0	**1,653**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	600	0	**600**
221002 Workshops and Seminars	0	0	0	**0**	0	1,400	0	**1,400**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	738	0	**738**	0	3,537	0	**3,537**
221011 Printing, Stationery, Photocopying and	0	1,184	0	**1,184**	0	6,730	0	**6,730**
223005 Electricity	0	7,121	0	**7,121**	0	10,000	0	**10,000**
223006 Water	0	1,461	0	**1,461**	0	8,400	0	**8,400**
224002 General Supply of Goods and Services	0	0	0	**0**	0	5,544	0	**5,544**
227001 Travel Inland	0	2,327	0	**2,327**	0	9,428	0	**9,428**
227004 Fuel, Lubricants and Oils	0	2,038	0	**2,038**	0	5,040	0	**5,040**
228001 Maintenance - Civil	0	0	0	**0**	0	2,434	0	**2,434**
Total Cost of Output 085604:	***70,309***	***15,980***	***2,000***	***88,289***	***137,117***	***57,566***	***0***	***194,683***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	531,425	0	0	**531,425**	495,763	0	0	**495,763**
211103 Allowances	0	8,080	2,000	**10,080**	0	12,781	20,000	**32,781**
213001 Medical Expenses(To Employees)	0	5,281	0	**5,281**	0	1,520	0	**1,520**
213002 Incapacity, death benefits and funeral e	0	3,621	0	**3,621**	0	1,140	0	**1,140**
221001 Advertising and Public Relations	0	3,321	0	**3,321**	0	3,300	0	**3,300**
221002 Workshops and Seminars	0	8,801	0	**8,801**	0	2,660	0	**2,660**
221003 Staff Training	0	18,146	0	**18,146**	0	4,000	0	**4,000**
221004 Recruitment Expenses	0	0	0	**0**	0	7,500	0	**7,500**
221007 Books, Periodicals and Newspapers	0	3,193	0	**3,193**	0	3,294	0	**3,294**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	10,600	0	**10,600**
221009 Welfare and Entertainment	0	5,381	0	**5,381**	0	6,720	0	**6,720**
221011 Printing, Stationery, Photocopying and	0	8,353	1,000	**9,353**	0	12,787	1,500	**14,287**
221012 Small Office Equipment	0	1,520	0	**1,520**	0	4,000	0	**4,000**
221014 Bank Charges and other Bank related c	0	1,520	0	**1,520**	0	3,000	0	**3,000**
222001 Telecommunications	0	8,485	0	**8,485**	0	17,586	0	**17,586**
222002 Postage and Courier	0	100	0	**100**	0	800	0	**800**
223001 Property Expenses	0	16,800	0	**16,800**	0	38,000	0	**38,000**
223003 Rent - Produced Assets to private entiti	0	6,000	0	**6,000**	0	0	0	**0**
223004 Guard and Security services	0	12,299	0	**12,299**	0	15,299	0	**15,299**
223005 Electricity	0	9,693	0	**9,693**	0	15,840	0	**15,840**
223006 Water	0	8,632	0	**8,632**	0	15,960	0	**15,960**
223007 Other Utilities- (fuel, gas, f	0	7,334	0	**7,334**	0	0	0	**0**
224002 General Supply of Goods and Services	0	84,000	3,000	**87,000**	0	23,328	0	**23,328**
225001 Consultancy Services- Short-term	0	100	0	**100**	0	3,800	0	**3,800**
227001 Travel Inland	0	18,196	0	**18,196**	0	21,914	0	**21,914**
227002 Travel Abroad	0	3,000	0	**3,000**	0	7,000	0	**7,000**
227004 Fuel, Lubricants and Oils	0	14,821	0	**14,821**	0	18,480	0	**18,480**
228001 Maintenance - Civil	0	19,855	0	**19,855**	0	8,923	3,500	**12,423**
228002 Maintenance - Vehicles	0	28,696	0	**28,696**	0	31,511	0	**31,511**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	600	0	**600**
228004 Maintenance Other	0	16,000	0	**16,000**	0	16,000	0	**16,000**
263322 Conditional transfers to Contr	0	0	0	**0**	0	39,617	0	**39,617**
321422 Boards and Commissions	0	21,617	0	**21,617**	0	0	0	**0**
Total Cost of Output 085605:	***531,425***	***342,846***	***6,000***	***880,271***	***495,763***	***347,961***	***25,000***	***868,724***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	390,383	0	0	**390,383**	365,647	0	0	**365,647**
211103 Allowances	0	5,935	0	**5,935**	0	4,354	0	**4,354**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	1,200	0	**1,200**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	900	0	**900**
221002 Workshops and Seminars	0	0	0	**0**	0	2,100	0	**2,100**
221003 Staff Training	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	3,953	0	**3,953**	0	5,306	0	**5,306**
221011 Printing, Stationery, Photocopying and	0	6,330	0	**6,330**	0	10,095	0	**10,095**
223005 Electricity	0	1,332	0	**1,332**	0	11,520	0	**11,520**
223006 Water	0	7,810	0	**7,810**	0	12,600	0	**12,600**
224002 General Supply of Goods and Services	0	0	0	**0**	0	14,784	0	**14,784**
227001 Travel Inland	0	12,438	0	**12,438**	0	10,144	0	**10,144**
227004 Fuel, Lubricants and Oils	0	10,888	0	**10,888**	0	13,440	0	**13,440**
228001 Maintenance - Civil	0	0	0	**0**	0	6,490	0	**6,490**
Total Cost of Output 085606:	***390,383***	***48,687***	***0***	***439,071***	***365,647***	***95,932***	***0***	***461,579***
Total Cost of Outputs Provided	**2,278,000**	**655,144**	**30,000**	**2,963,144**	**2,647,514**	**951,260**	**50,000**	**3,648,774**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Arrears	**0**	**0**			**0**	**10,000**	**0**	**10,000**
Total Programme 01	**2,278,000**	**655,144**	**30,000**	**2,963,144**	**2,647,514**	**961,260**	**50,000**	**3,658,774**
Total Excluding Arrears and NTR	*2,278,000*	*655,144*	*0*	***2,963,144***	*2,647,514*	*951,260*	*0*	***3,598,774***

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	7,000	0	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	264	0	**264**	0	800	0	**800**
222001 Telecommunications	0	0	0	**0**	0	300	0	**300**
227001 Travel Inland	0	3,736	0	**3,736**	0	3,100	0	**3,100**
Total Cost of Output 085605:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***4,200***	***0***	***11,200***
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,200**	**0**	**11,200**
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,200**	**0**	**11,200**
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*4,200*	*0*	***11,200***

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	0	0	**0**	0	454	0	**454**
221002 Workshops and Seminars	0	5,186	0	**5,186**	0	10,181	0	**10,181**
221003 Staff Training	0	4,661	0	**4,661**	0	3,272	0	**3,272**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,143	0	**1,143**
222001 Telecommunications	0	0	0	**0**	0	400	0	**400**
223005 Electricity	0	0	0	**0**	0	2,727	0	**2,727**
227001 Travel Inland	0	10,736	0	**10,736**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	6,430	0	**6,430**	0	4,182	0	**4,182**
228002 Maintenance - Vehicles	0	4,301	0	**4,301**	0	2,181	0	**2,181**
228003 Maintenance Machinery, Equipment an	0	20,540	0	**20,540**	0	24,000	0	**24,000**
Total Cost of Output 085605:	***0***	***51,853***	***0***	***51,853***	***0***	***54,540***	***0***	***54,540***
Total Cost of Outputs Provided	**0**	**51,853**	**0**	**51,853**	**0**	**54,540**	**0**	**54,540**
Total Programme 03	**0**	**51,853**	**0**	**51,853**	**0**	**54,540**	**0**	**54,540**
Total Excluding Arrears and NTR	*0*	*51,853*	*0*	***51,853***	*0*	*54,540*	*0*	***54,540***

Development Budget Estimates

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231007 Other Structures	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 085672:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	300,000	0	0	**300,000**	120,000	0	0	**120,000**
312206 Gross Tax	100,000	0	0	**100,000**	25,000	0	0	**25,000**
Total Cost of Output 085677:	***400,000***	***0***	***0***	***400,000***	***145,000***	***0***		
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	0	0	0	**0**	930,000	0	0	**930,000**
Total Cost of Output 085680:	***0***	***0***			***930,000***	***0***	***0***	***930,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	**0**	450,000	0	0	**450,000**
Total Cost of Output 085681:	***0***	***0***			***450,000***	***0***	***0***	***450,000***
Output:085682 Maternity ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	350,000	0	0	**350,000**
Total Cost of Output 085682:	***0***	***0***			***350,000***	***0***	***0***	***350,000***
Total Cost of Capital Purchases	**900,000**	**0**	**0**	**900,000**	**1,875,000**	**0**	**0**	**1,875,000**
Total Project 1004	**900,000**	**0**	**0**	**900,000**	**1,875,000**	**0**	**0**	**1,875,000**
Total Excluding Taxes, Arrears and NTR	*800,000*	*0*	*0*	***800,000***	*1,850,000*	*0*	*0*	***1,850,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**3,895,997**	**0**	**30,000**	**3,925,997**	**5,549,514**	**0**	**50,000**	**5,599,514**
Total Excluding Taxes, Arrears and NTR	*3,795,997*	*0*	*0*	***3,825,997***	*5,514,514*	*0*	*0*	***5,514,514***
Grand Total Vote 163	**3,895,997**	**0**	**30,000**	**3,925,997**	**5,549,514**	**0**	**50,000**	**5,599,514**
Total Excluding Taxes, Arrears and NTR	*3,795,997*	*0*	*0*	***3,825,997***	*5,514,514*	*0*	*0*	***5,514,514***

Vote:164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,748,839	655,999	41,854	**2,446,692**	2,095,121	1,070,018	44,972	**3,210,111**
02 Fort Portal Referral Hospital Internal Audit	7,160	4,000	0	**11,160**	7,160	4,000		**11,160**
03 Fort Portal Regional Maintenance	50,000	106,001	0	**156,001**	50,000	106,000		**156,000**
Total Recurrent Budget Estimates for Vote Function:	**1,805,999**	**766,000**	**41,854**	**2,613,853**	**2,152,281**	**1,180,018**	**44,972**	**3,377,271**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Fort Portal Rehabilitation Referral Hospital	3,370,000	0	0	**3,370,000**	1,024,600	0	0	**1,024,600**
Total Development Budget Estimates for Vote Function:	**3,370,000**	**0**	**0**	**3,370,000**	**1,024,600**	**0**	**0**	**1,024,600**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**5,941,999**	**0**	**41,854**	**5,983,853**	**4,356,899**	**0**	**44,972**	**4,401,871**
Total Excluding Taxes, Arrears and NTR	*5,821,999*	*0*	*0*	***5,821,999***	*3,962,299*	*0*	*0*	***3,962,299***
Total Vote 164	**5,941,999**	**0**	**41,854**	**5,983,853**	**4,356,899**	**0**	**44,972**	**4,401,871**
Total Excluding Taxes, Arrears and NTR	*5,821,999*	*0*	*0*	***5,821,999***	*3,962,299*	*0*	*0*	***3,962,299***

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,571,999***	***0***	***41,854***	***2,613,853***	***3,012,299***	***0***	***44,972***	***3,057,271***
211101 General Staff Salaries	1,805,999	0	0	**1,805,999**	2,152,281	0		**2,152,281**
211103 Allowances	71,117	0	23,321	**94,438**	71,124	0	23,740	**94,864**
213001 Medical Expenses(To Employees)	7,809	0	0	**7,809**	9,728	0		**9,728**
213002 Incapacity, death benefits and funeral expenses	8,774	0	0	**8,774**	15,756	0	1,000	**16,756**
221001 Advertising and Public Relations	750	0	0	**750**	750	0		**750**
221002 Workshops and Seminars	8,084	0	0	**8,084**	8,084	0		**8,084**
221003 Staff Training	14,006	0	0	**14,006**	15,706	0		**15,706**
221006 Commissions and Related Charges	0	0			11,850	0	0	**11,850**
221007 Books, Periodicals and Newspapers	3,029	0	0	**3,029**	4,461	0	0	**4,461**
221008 Computer Supplies and IT Services	6,990	0	0	**6,990**	17,683	0	0	**17,683**
221009 Welfare and Entertainment	67,994	0	0	**67,994**	68,069	0	1,514	**69,583**
221010 Special Meals and Drinks	0	0			3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and Binding	43,393	0	1,335	**44,728**	43,393	0	1,120	**44,513**
221012 Small Office Equipment	1,302	0	0	**1,302**	4,441	0	0	**4,441**
221014 Bank Charges and other Bank related costs	4,573	0	0	**4,573**	6,085	0	0	**6,085**
222001 Telecommunications	19,392	0	0	**19,392**	22,806	0		**22,806**
222002 Postage and Courier	465	0	0	**465**	531	0		**531**
223001 Property Expenses	30,664	0	0	**30,664**	39,801	0	0	**39,801**
223003 Rent - Produced Assets to private entities	14,602	0	0	**14,602**	16,694	0		**16,694**
223004 Guard and Security services	5,581	0	0	**5,581**	6,380	0		**6,380**
223005 Electricity	53,774	0	0	**53,774**	53,774	0		**53,774**
223006 Water	68,644	0	0	**68,644**	68,662	0		**68,662**
223007 Other Utilities- (fuel, gas, f	6,440	0	0	**6,440**	24,350	0	880	**25,230**
224002 General Supply of Goods and Services	73,105	0	4,434	**77,539**	85,625	0	4,434	**90,059**
227001 Travel Inland	93,225	0	5,960	**99,186**	83,356	0	5,880	**89,236**
227004 Fuel, Lubricants and Oils	84,006	0	6,803	**90,810**	84,014	0	6,404	**90,418**
228001 Maintenance - Civil	1,696	0	0	**1,696**	6,923	0	0	**6,923**
228002 Maintenance - Vehicles	21,375	0	0	**21,375**	21,375	0		**21,375**
228003 Maintenance Machinery, Equipment and Furniture	35,312	0	0	**35,312**	45,304	0		**45,304**
228004 Maintenance Other	9,853	0	0	**9,853**	20,290	0	0	**20,290**
321422 Boards and Commissions	10,045	0	0	**10,045**	0	0		**0**
Investment (Capital Purchases)	***3,370,000***	***0***	***0***	***3,370,000***	***1,024,600***	***0***	***0***	***1,024,600***
231001 Non-Residential Buildings	2,650,000	0	0	**2,650,000**	422,200	0		**422,200**
231002 Residential Buildings	500,000	0	0	**500,000**	136,261	0		**136,261**
231005 Machinery and Equipment	50,000	0	0	**50,000**	273,000	0		**273,000**
231007 Other Structures	27,560	0	0	**27,560**	38,000	0		**38,000**
281503 Engineering and Design Studies and Plans for Capita	0	0			69,000	0	0	**69,000**
281504 Monitoring, Supervision and Appraisal of Capital W	22,440	0	0	**22,440**	11,539	0		**11,539**
312206 Gross Tax	120,000	0	0	**120,000**	74,600	0	0	**74,600**
Arrears	***0***	***0***			***320,000***	***0***	***0***	***320,000***
321612 Water Arrears	0	0			320,000	0	0	**320,000**
Grand Total Vote 164	**5,941,999**	**0**	**41,854**	**5,983,853**	**4,356,899**	**0**	**44,972**	**4,401,871**
Total Excluding Taxes, Arrears and NTR	*5,821,999*	*0*	*0*	***5,821,999***	*3,962,299*	*0*	*0*	***3,962,299***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	734,192	0	0	**734,192**	1,054,438	0	0	**1,054,438**
211103 Allowances	0	26,575	3,887	**30,462**	0	26,575	3,859	**30,434**
213001 Medical Expenses(To Employees)	0	4,673	0	**4,673**	0	5,342	0	**5,342**
213002 Incapacity, death benefits and funeral e	0	2,710	0	**2,710**	0	4,098	0	**4,098**
221003 Staff Training	0	4,486	0	**4,486**	0	5,129	0	**5,129**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,595	0	**1,595**
221008 Computer Supplies and IT Services	0	2,803	0	**2,803**	0	6,205	0	**6,205**
221009 Welfare and Entertainment	0	30,374	0	**30,374**	0	30,448	1,514	**31,962**
221010 Special Meals and Drinks	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	14,019	0	**14,019**	0	14,019	1,120	**15,139**
221014 Bank Charges and other Bank related c	0	935	0	**935**	0	1,069	0	**1,069**
222001 Telecommunications	0	2,803	0	**2,803**	0	3,205	0	**3,205**
223001 Property Expenses	0	13,458	0	**13,458**	0	15,387	0	**15,387**
223005 Electricity	0	26,451	0	**26,451**	0	28,491	0	**28,491**
223006 Water	0	21,066	0	**21,066**	0	25,853	0	**25,853**
223007 Other Utilities- (fuel, gas, f	0	4,580	0	**4,580**	0	7,215	880	**8,095**
224002 General Supply of Goods and Services	0	39,682	2,217	**41,899**	0	50,368	2,217	**52,585**
227001 Travel Inland	0	13,664	2,980	**16,645**	0	13,664	2,980	**16,644**
227004 Fuel, Lubricants and Oils	0	33,338	3,402	**36,739**	0	33,338	3,402	**36,740**
228002 Maintenance - Vehicles	0	4,673	0	**4,673**	0	4,673	0	**4,673**
228004 Maintenance Other	0	4,673	0	**4,673**	0	10,343	0	**10,343**
Total Cost of Output 085601:	***734,192***	***250,964***	***12,486***	***997,642***	***1,054,438***	***290,018***	***15,972***	***1,360,428***
Output:085602 Outpatient services								
211101 General Staff Salaries	398,369	0	0	**398,369**	424,683	0	0	**424,683**
211103 Allowances	0	5,216	3,887	**9,103**	0	5,216	3,881	**9,097**
213001 Medical Expenses(To Employees)	0	1,860	0	**1,860**	0	2,127	0	**2,127**
213002 Incapacity, death benefits and funeral e	0	2,232	0	**2,232**	0	4,552	0	**4,552**
221002 Workshops and Seminars	0	2,511	0	**2,511**	0	2,511	0	**2,511**
221003 Staff Training	0	2,446	0	**2,446**	0	2,796	0	**2,796**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	6,205	0	**6,205**
221009 Welfare and Entertainment	0	5,394	0	**5,394**	0	5,394	0	**5,394**
221011 Printing, Stationery, Photocopying and	0	9,301	0	**9,301**	0	9,301	0	**9,301**
221012 Small Office Equipment	0	0	0	**0**	0	2,354	0	**2,354**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	979	0	**979**
222001 Telecommunications	0	1,861	0	**1,861**	0	2,127	0	**2,127**
223001 Property Expenses	0	13,485	0	**13,485**	0	10,847	0	**10,847**
223003 Rent - Produced Assets to private entiti	0	5,488	0	**5,488**	0	6,274	0	**6,274**
223004 Guard and Security services	0	5,581	0	**5,581**	0	6,380	0	**6,380**
223005 Electricity	0	9,765	0	**9,765**	0	11,164	0	**11,164**
223006 Water	0	23,065	0	**23,065**	0	15,735	0	**15,735**
223007 Other Utilities- (fuel, gas, f	0	930	0	**930**	0	11,064	0	**11,064**
224002 General Supply of Goods and Services	0	26,481	2,217	**28,698**	0	24,181	2,217	**26,398**
227001 Travel Inland	0	9,008	2,980	**11,988**	0	9,138	2,900	**12,038**
227004 Fuel, Lubricants and Oils	0	5,581	3,402	**8,982**	0	5,589	3,002	**8,591**
228004 Maintenance Other	0	0	0	**0**	0	5,064	0	**5,064**
Total Cost of Output 085602:	***398,369***	***130,204***	***12,486***	***541,059***	***424,683***	***149,000***	***12,000***	***585,683***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	81,992	0	0	**81,992**	82,000	0	0	**82,000**
211103 Allowances	0	4,218	3,887	**8,104**	0	4,218	4,000	**8,218**
213001 Medical Expenses(To Employees)	0	1,276	0	**1,276**	0	2,259	0	**2,259**
213002 Incapacity, death benefits and funeral e	0	931	0	**931**	0	2,456	0	**2,456**
221003 Staff Training	0	1,397	0	**1,397**	0	1,597	0	**1,597**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221008 Computer Supplies and IT Services	0	931	0	**931**	0	1,551	0	**1,551**
221009 Welfare and Entertainment	0	1,863	0	**1,863**	0	1,863	0	**1,863**
221011 Printing, Stationery, Photocopying and	0	3,725	0	**3,725**	0	3,725	0	**3,725**
223005 Electricity	0	1,397	0	**1,397**	0	1,597	0	**1,597**
223006 Water	0	2,397	0	**2,397**	0	1,597	0	**1,597**
224002 General Supply of Goods and Services	0	397	0	**397**	0	1,597	0	**1,597**
227001 Travel Inland	0	4,749	0	**4,749**	0	4,749	0	**4,749**
227004 Fuel, Lubricants and Oils	0	2,793	0	**2,793**	0	2,793	0	**2,793**
Total Cost of Output 085603:	***81,992***	***26,073***	***3,887***	***111,952***	***82,000***	***30,000***	***4,000***	***116,000***
Output:085604 Diagnostic services								
211101 General Staff Salaries	128,884	0	0	**128,884**	129,000	0	0	**129,000**
211103 Allowances	0	1,860	3,887	**5,747**	0	1,860	4,000	**5,860**
213002 Incapacity, death benefits and funeral e	0	930	0	**930**	0	1,064	0	**1,064**
221002 Workshops and Seminars	0	1,117	0	**1,117**	0	1,117	0	**1,117**
221009 Welfare and Entertainment	0	2,325	0	**2,325**	0	2,325	0	**2,325**
221011 Printing, Stationery, Photocopying and	0	5,115	0	**5,115**	0	5,115	0	**5,115**
221012 Small Office Equipment	0	0	0	**0**	0	598	0	**598**
222001 Telecommunications	0	930	0	**930**	0	2,064	0	**2,064**
223005 Electricity	0	4,650	0	**4,650**	0	5,316	0	**5,316**
223006 Water	0	11,300	0	**11,300**	0	10,531	0	**10,531**
224002 General Supply of Goods and Services	0	2,650	0	**2,650**	0	5,316	0	**5,316**
227001 Travel Inland	0	8,370	0	**8,370**	0	8,370	0	**8,370**
227004 Fuel, Lubricants and Oils	0	6,324	0	**6,324**	0	6,324	0	**6,324**
Total Cost of Output 085604:	***128,884***	***45,571***	***3,887***	***178,343***	***129,000***	***50,000***	***4,000***	***183,000***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	253,082	0	0	**253,082**	253,000	0	0	**253,000**
211103 Allowances	0	14,787	3,887	**18,674**	0	14,787	4,000	**18,787**
213002 Incapacity, death benefits and funeral e	0	762	0	**762**	0	871	1,000	**1,871**
221001 Advertising and Public Relations	0	750	0	**750**	0	750	0	**750**
221002 Workshops and Seminars	0	2,623	0	**2,623**	0	2,623	0	**2,623**
221003 Staff Training	0	1,395	0	**1,395**	0	1,595	0	**1,595**
221006 Commissions and Related Charges	0	0	0	**0**	0	11,850	0	**11,850**
221007 Books, Periodicals and Newspapers	0	1,757	0	**1,757**	0	1,595	0	**1,595**
221008 Computer Supplies and IT Services	0	2,325	0	**2,325**	0	2,658	0	**2,658**
221009 Welfare and Entertainment	0	21,390	0	**21,390**	0	21,390	0	**21,390**
221011 Printing, Stationery, Photocopying and	0	4,650	1,335	**5,985**	0	4,650	0	**4,650**
221012 Small Office Equipment	0	1,302	0	**1,302**	0	1,488	0	**1,488**
221014 Bank Charges and other Bank related c	0	2,790	0	**2,790**	0	3,189	0	**3,189**
222001 Telecommunications	0	9,301	0	**9,301**	0	10,633	0	**10,633**
222002 Postage and Courier	0	465	0	**465**	0	531	0	**531**
223001 Property Expenses	0	3,720	0	**3,720**	0	13,568	0	**13,568**
223003 Rent - Produced Assets to private entiti	0	9,114	0	**9,114**	0	10,420	0	**10,420**
223005 Electricity	0	1,861	0	**1,861**	0	2,127	0	**2,127**
223006 Water	0	2,609	0	**2,609**	0	2,127	0	**2,127**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	4,877	0	**4,877**
224002 General Supply of Goods and Services	0	1,861	0	**1,861**	0	2,127	0	**2,127**
227001 Travel Inland	0	28,462	0	**28,462**	0	28,462	0	**28,462**
227004 Fuel, Lubricants and Oils	0	23,251	0	**23,251**	0	23,251	0	**23,251**
228001 Maintenance - Civil	0	0	0	**0**	0	1,516	0	**1,516**
228002 Maintenance - Vehicles	0	8,222	0	**8,222**	0	8,222	0	**8,222**
228004 Maintenance Other	0	2,805	0	**2,805**	0	1,691	0	**1,691**
321422 Boards and Commissions	0	10,045	0	**10,045**	0	0	0	**0**
Total Cost of Output 085605:	***253,082***	***156,245***	***5,222***	***414,549***	***253,000***	***177,000***	***5,000***	***435,000***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	152,319	0	0	**152,319**	152,000	0	0	**152,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	5,581	3,887	**9,468**	0	5,581	4,000	**9,581**
213002 Incapacity, death benefits and funeral e	0	1,209	0	**1,209**	0	2,715	0	**2,715**
221002 Workshops and Seminars	0	1,834	0	**1,834**	0	1,833	0	**1,833**
221003 Staff Training	0	2,139	0	**2,139**	0	2,446	0	**2,446**
221008 Computer Supplies and IT Services	0	930	0	**930**	0	1,064	0	**1,064**
221009 Welfare and Entertainment	0	3,256	0	**3,256**	0	3,256	0	**3,256**
221011 Printing, Stationery, Photocopying and	0	4,464	0	**4,464**	0	4,464	0	**4,464**
222001 Telecommunications	0	1,953	0	**1,953**	0	2,233	0	**2,233**
223005 Electricity	0	5,581	0	**5,581**	0	3,382	0	**3,382**
223006 Water	0	6,510	0	**6,510**	0	8,748	0	**8,748**
223007 Other Utilities- (fuel, gas, f	0	930	0	**930**	0	1,195	0	**1,195**
227001 Travel Inland	0	8,835	0	**8,835**	0	8,835	0	**8,835**
227004 Fuel, Lubricants and Oils	0	3,720	0	**3,720**	0	3,720	0	**3,720**
228001 Maintenance - Civil	0	0	0	**0**	0	3,710	0	**3,710**
228004 Maintenance Other	0	0	0	**0**	0	818	0	**818**
Total Cost of Output 085606:	***152,319***	***46,940***	***3,887***	***203,146***	***152,000***	***54,000***	***4,000***	***210,000***
Total Cost of Outputs Provided	**1,748,839**	**655,999**	**41,854**	**2,446,692**	**2,095,121**	**750,018**	**44,972**	**2,890,111**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	320,000	0	**320,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***320,000***	***0***	***320,000***
Total Cost of Arrears	**0**	**0**			**0**	**320,000**	**0**	**320,000**
Total Programme 01	**1,748,839**	**655,999**	**41,854**	**2,446,692**	**2,095,121**	**1,070,018**	**44,972**	**3,210,111**
Total Excluding Arrears and NTR	*1,748,839*	*655,999*	*0*	***2,446,692***	*2,095,121*	*750,018*	*0*	***2,845,139***

Programme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,160	0	0	**7,160**	7,160	0	0	**7,160**
211103 Allowances	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085605:	***7,160***	***4,000***	***0***	***11,160***	***7,160***	***4,000***		
Total Cost of Outputs Provided	**7,160**	**4,000**	**0**	**11,160**	**7,160**	**4,000**		
Total Programme 02	**7,160**	**4,000**	**0**	**11,160**	**7,160**	**4,000**		
Total Excluding Arrears and NTR	*7,160*	*4,000*	*0*	***11,160***	*7,160*	*4,000*	*0*	***11,160***

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	50,000	0	0	**50,000**	50,000	0	0	**50,000**
211103 Allowances	0	8,880	0	**8,880**	0	8,887	0	**8,887**
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	1,696	0	**1,696**
223006 Water	0	1,696	0	**1,696**	0	4,070	0	**4,070**
224002 General Supply of Goods and Services	0	2,035	0	**2,035**	0	2,035	0	**2,035**
227001 Travel Inland	0	20,136	0	**20,136**	0	10,136	0	**10,136**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	9,000	0	**9,000**
228001 Maintenance - Civil	0	1,696	0	**1,696**	0	1,697	0	**1,697**
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	45,304	0	**45,304**

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 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228004 Maintenance Other	0	2,374	0	**2,374**	0	2,374	0	**2,374**
Total Cost of Output 085605:	***50,000***	***106,001***	***0***	***156,001***	***50,000***	***106,000***		
Total Cost of Outputs Provided	**50,000**	**106,001**	**0**	**156,001**	**50,000**	**106,000**		
Total Programme 03	**50,000**	**106,001**	**0**	**156,001**	**50,000**	**106,000**		
Total Excluding Arrears and NTR	*50,000*	*106,001*	*0*	***156,001***	*50,000*	*106,000*	*0*	***156,000***

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	2,650,000	0	0	**2,650,000**	422,200	0	0	**422,200**
231007 Other Structures	27,560	0	0	**27,560**	38,000	0	0	**38,000**
281504 Monitoring, Supervision and Appraisal	22,440	0	0	**22,440**	11,539	0	0	**11,539**
Total Cost of Output 085672:	***2,700,000***	***0***	***0***	***2,700,000***	***471,739***	***0***		
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	50,000	0	0	**50,000**	273,000	0	0	**273,000**
312206 Gross Tax	120,000	0	0	**120,000**	74,600	0	0	**74,600**
Total Cost of Output 085677:	***170,000***	***0***	***0***	***170,000***	***347,600***	***0***	***0***	***347,600***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	500,000	0	0	**500,000**	136,261	0	0	**136,261**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	69,000	0	0	**69,000**
Total Cost of Output 085681:	***500,000***	***0***	***0***	***500,000***	***205,261***	***0***	***0***	***205,261***
Total Cost of Capital Purchases	**3,370,000**	**0**	**0**	**3,370,000**	**1,024,600**	**0**	**0**	**1,024,600**
Total Project 1004	**3,370,000**	**0**	**0**	**3,370,000**	**1,024,600**	**0**	**0**	**1,024,600**
Total Excluding Taxes, Arrears and NTR	*3,250,000*	*0*	*0*	***3,250,000***	*950,000*	*0*	*0*	***950,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**5,941,999**	**0**	**41,854**	**5,983,853**	**4,356,899**	**0**	**44,972**	**4,401,871**
Total Excluding Taxes, Arrears and NTR	*5,821,999*	*0*	*0*	***5,863,853***	*3,962,299*	*0*	*0*	***3,962,299***
Grand Total Vote 164	**5,941,999**	**0**	**41,854**	**5,983,853**	**4,356,899**	**0**	**44,972**	**4,401,871**
Total Excluding Taxes, Arrears and NTR	*5,821,999*	*0*	*0*	***5,863,853***	*3,962,299*	*0*	*0*	***3,962,299***

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,040,000	670,365	2,000	**2,712,365**	2,410,657	1,030,369	92,610	**3,533,636**
02 Gulu Referral Hospital Internal Audit	7,031	8,000	0	**15,031**	7,030	8,000	0	**15,030**
03 Gulu Regional Maintenance	0	94,631	0	**94,631**	0	94,630	0	**94,630**
Total Recurrent Budget Estimates for Vote Function:	**2,047,031**	**772,996**	**2,000**	**2,822,027**	**2,417,687**	**1,132,999**	**92,610**	**3,643,296**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Gulu Rehabilitation Referral Hospital	500,000	0	0	**500,000**	2,000,000	0	0	**2,000,000**
Total Development Budget Estimates for Vote Function:	**500,000**	**0**	**0**	**500,000**	**2,000,000**	**0**	**0**	**2,000,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**3,320,027**	**0**	**2,000**	**3,322,027**	**5,550,686**	**0**	**92,610**	**5,643,296**
Total Excluding Taxes, Arrears and NTR	*3,320,027*	*0*	*0*	***3,320,027***	*5,200,686*	*0*	*0*	***5,200,686***
Total Vote 165	**3,320,027**	**0**	**2,000**	**3,322,027**	**5,550,686**	**0**	**92,610**	**5,643,296**
Total Excluding Taxes, Arrears and NTR	*3,320,027*	*0*	*0*	***3,320,027***	*5,200,686*	*0*	*0*	***5,200,686***

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,820,027***	***0***	***2,000***	***2,822,027***	***3,200,686***	***0***	***92,610***	***3,293,296***
211101 General Staff Salaries	2,047,031	0	0	**2,047,031**	2,417,687	0		**2,417,687**
211103 Allowances	27,500	0	0	**27,500**	28,649	0	58,000	**86,649**
221001 Advertising and Public Relations	4,400	0	0	**4,400**	4,448	0		**4,448**
221002 Workshops and Seminars	17,200	0	0	**17,200**	17,018	0		**17,018**
221003 Staff Training	20,485	0	0	**20,485**	20,716	0		**20,716**
221007 Books, Periodicals and Newspapers	2,310	0	0	**2,310**	2,336	0		**2,336**
221008 Computer Supplies and IT Services	0	0			9,100	0	0	**9,100**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	4,044	0	22,400	**26,444**
221010 Special Meals and Drinks	28,395	0	0	**28,395**	28,712	0	5,750	**34,462**
221011 Printing, Stationery, Photocopying and Binding	19,115	0	0	**19,115**	25,428	0	6,460	**31,888**
221012 Small Office Equipment	800	0	0	**800**	808	0		**808**
221014 Bank Charges and other Bank related costs	0	0			3,600	0	0	**3,600**
221017 Subscriptions	2,000	0	0	**2,000**	2,024	0		**2,024**
222001 Telecommunications	11,000	0	0	**11,000**	11,124	0	0	**11,124**
223001 Property Expenses	34,260	0	0	**34,260**	60,640	0	0	**60,640**
223003 Rent - Produced Assets to private entities	6,000	0	0	**6,000**	6,068	0		**6,068**
223005 Electricity	49,000	0	0	**49,000**	50,548	0		**50,548**
223006 Water	170,000	0	0	**170,000**	145,572	0		**145,572**
223007 Other Utilities- (fuel, gas, f	2,000	0	0	**2,000**	4,024	0	0	**4,024**
224002 General Supply of Goods and Services	153,700	0	2,000	**155,700**	108,028	0		**108,028**
225001 Consultancy Services- Short-term	500	0	0	**500**	1,488	0		**1,488**
225002 Consultancy Services- Long-term	0	0			1,752	0	0	**1,752**
227001 Travel Inland	62,619	0	0	**62,619**	64,056	0	0	**64,056**
227004 Fuel, Lubricants and Oils	77,834	0	0	**77,834**	88,708	0	0	**88,708**
228001 Maintenance - Civil	15,000	0	0	**15,000**	21,140	0	0	**21,140**
228002 Maintenance - Vehicles	24,175	0	0	**24,175**	27,472	0		**27,472**
228003 Maintenance Machinery, Equipment and Furniture	40,700	0	0	**40,700**	41,152	0		**41,152**
263322 Conditional transfers to Contr	0	0			4,344	0	0	**4,344**
Investment (Capital Purchases)	***500,000***	***0***	***0***	***500,000***	***2,000,000***	***0***	***0***	***2,000,000***
231001 Non-Residential Buildings	163,000	0	0	**163,000**	810,000	0	0	**810,000**
231002 Residential Buildings	0	0			1,000,000	0	0	**1,000,000**
231005 Machinery and Equipment	270,000	0	0	**270,000**	0	0		**0**
231006 Furniture and Fixtures	0	0			60,000	0	0	**60,000**
231007 Other Structures	42,550	0	0	**42,550**	40,000	0	0	**40,000**
281503 Engineering and Design Studies and Plans for Capita	24,450	0	0	**24,450**	90,000	0	0	**90,000**
Arrears	***0***	***0***			***350,000***	***0***	***0***	***350,000***
321612 Water Arrears	0	0			350,000	0	0	**350,000**
Grand Total Vote 165	**3,320,027**	**0**	**2,000**	**3,322,027**	**5,550,686**	**0**	**92,610**	**5,643,296**
Total Excluding Taxes, Arrears and NTR	*3,320,027*	*0*	*0*	***3,320,027***	*5,200,686*	*0*	*0*	***5,200,686***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	945,025	0	0	**945,025**	1,316,262	0	0	**1,316,262**
211103 Allowances	0	8,000	0	**8,000**	0	9,193	58,000	**67,193**
221002 Workshops and Seminars	0	500	0	**500**	0	488	0	**488**
221003 Staff Training	0	600	0	**600**	0	588	0	**588**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,680	0	**1,680**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,444	22,400	**24,844**
221010 Special Meals and Drinks	0	28,395	0	**28,395**	0	28,712	5,750	**34,462**
221011 Printing, Stationery, Photocopying and	0	5,965	0	**5,965**	0	5,936	6,460	**12,396**
221012 Small Office Equipment	0	800	0	**800**	0	808	0	**808**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,468	0	**1,468**
223001 Property Expenses	0	26,260	0	**26,260**	0	25,680	0	**25,680**
223003 Rent - Produced Assets to private entiti	0	6,000	0	**6,000**	0	6,068	0	**6,068**
223005 Electricity	0	9,000	0	**9,000**	0	8,800	0	**8,800**
223006 Water	0	70,000	0	**70,000**	0	63,612	0	**63,612**
224002 General Supply of Goods and Services	0	86,450	0	**86,450**	0	76,540	0	**76,540**
227001 Travel Inland	0	17,198	0	**17,198**	0	16,820	0	**16,820**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	19,556	0	**19,556**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	6,844	0	**6,844**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	6,888	0	**6,888**
228003 Maintenance Machinery, Equipment an	0	1,200	0	**1,200**	0	1,176	0	**1,176**
Total Cost of Output 085601:	***945,025***	***296,369***	***0***	***1,241,394***	***1,316,262***	***283,301***	***92,610***	***1,692,172***
Output:085602 Outpatient services								
211101 General Staff Salaries	425,824	0	0	**425,824**	426,052	0	0	**426,052**
211103 Allowances	0	7,000	0	**7,000**	0	6,844	0	**6,844**
221002 Workshops and Seminars	0	800	0	**800**	0	1,348	0	**1,348**
221003 Staff Training	0	1,230	0	**1,230**	0	1,880	0	**1,880**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	2,680	0	**2,680**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	1,600	0	**1,600**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	8,888	0	**8,888**
222001 Telecommunications	0	1,000	0	**1,000**	0	976	0	**976**
223001 Property Expenses	0	0	0	**0**	0	27,136	0	**27,136**
223005 Electricity	0	5,000	0	**5,000**	0	4,888	0	**4,888**
223006 Water	0	51,000	0	**51,000**	0	48,501	0	**48,501**
223007 Other Utilities- (fuel, gas, f	0	2,000	0	**2,000**	0	1,956	0	**1,956**
224002 General Supply of Goods and Services	0	9,000	0	**9,000**	0	11,200	0	**11,200**
225001 Consultancy Services- Short-term	0	500	0	**500**	0	1,488	0	**1,488**
227001 Travel Inland	0	12,700	0	**12,700**	0	14,644	0	**14,644**
227004 Fuel, Lubricants and Oils	0	16,500	0	**16,500**	0	16,136	0	**16,136**
228001 Maintenance - Civil	0	0	0	**0**	0	5,500	0	**5,500**
228002 Maintenance - Vehicles	0	2,025	0	**2,025**	0	4,792	0	**4,792**
228003 Maintenance Machinery, Equipment an	0	1,500	0	**1,500**	0	2,816	0	**2,816**
Total Cost of Output 085602:	***425,824***	***116,756***	***0***	***542,580***	***426,052***	***163,273***	***0***	***589,325***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	30,419	0	0	**30,419**	30,004	0	0	**30,004**
211103 Allowances	0	1,500	0	**1,500**	0	1,720	0	**1,720**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,752	0	**1,752**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,780	0	**5,780**
Total Cost of Output 085603:	***30,419***	***1,500***	***0***	***31,919***	***30,004***	***9,252***	***0***	***39,256***
Output:085604 Diagnostic services								
211101 General Staff Salaries	91,248	0	0	**91,248**	91,011	0	0	**91,011**
211103 Allowances	0	1,000	0	**1,000**	0	1,112	0	**1,112**
222001 Telecommunications	0	0	0	**0**	0	368	0	**368**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	2,068	0	**2,068**
Total Cost of Output 085604:	***91,248***	***1,000***	***0***	***92,248***	***91,011***	***3,548***	***0***	***94,559***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	389,320	0	0	**389,320**	389,234	0	0	**389,234**
211103 Allowances	0	7,000	0	**7,000**	0	6,844	0	**6,844**
221001 Advertising and Public Relations	0	4,400	0	**4,400**	0	4,448	0	**4,448**
221002 Workshops and Seminars	0	4,150	0	**4,150**	0	4,060	0	**4,060**
221003 Staff Training	0	9,655	0	**9,655**	0	9,444	0	**9,444**
221007 Books, Periodicals and Newspapers	0	2,310	0	**2,310**	0	2,336	0	**2,336**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,598	0	**3,598**
221011 Printing, Stationery, Photocopying and	0	4,300	0	**4,300**	0	6,668	0	**6,668**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	2,922	0	**2,922**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,024	0	**2,024**
222001 Telecommunications	0	7,500	0	**7,500**	0	7,336	0	**7,336**
223001 Property Expenses	0	8,000	0	**8,000**	0	7,824	0	**7,824**
223005 Electricity	0	30,000	0	**30,000**	0	31,972	0	**31,972**
223006 Water	0	43,000	0	**43,000**	0	27,591	0	**27,591**
224002 General Supply of Goods and Services	0	58,250	2,000	**60,250**	0	20,288	0	**20,288**
227001 Travel Inland	0	20,300	0	**20,300**	0	19,852	0	**19,852**
227004 Fuel, Lubricants and Oils	0	31,874	0	**31,874**	0	31,168	0	**31,168**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	7,824	0	**7,824**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	5,868	0	**5,868**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	4,888	0	**4,888**
263322 Conditional transfers to Contr	0	0	0	**0**	0	4,344	0	**4,344**
Total Cost of Output 085605:	***389,320***	***251,740***	***2,000***	***643,060***	***389,234***	***211,299***	***0***	***600,532***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	158,163	0	0	**158,163**	158,095	0	0	**158,095**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	976	0	**976**
222001 Telecommunications	0	1,000	0	**1,000**	0	976	0	**976**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,772	0	**6,772**
228001 Maintenance - Civil	0	0	0	**0**	0	972	0	**972**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085606:	***158,163***	***3,000***	***0***	***161,163***	***158,095***	***9,696***	***0***	***167,791***
Total Cost of Outputs Provided	**2,040,000**	**670,365**	**2,000**	**2,712,365**	**2,410,657**	**680,369**	**92,610**	**3,183,636**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	350,000	0	**350,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***350,000***	***0***	***350,000***
Total Cost of Arrears	**0**	**0**			**0**	**350,000**	**0**	**350,000**
Total Programme 01	**2,040,000**	**670,365**	**2,000**	**2,712,365**	**2,410,657**	**1,030,369**	**92,610**	**3,533,636**
Total Excluding Arrears and NTR	*2,040,000*	*670,365*	*0*	***2,712,365***	*2,410,657*	*680,369*	*0*	***3,091,026***

Programme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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**	7,030	0	0	**7,030**
211103 Allowances	0	3,000	0	**3,000**	0	2,936	0	**2,936**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	1,468	0	**1,468**
221003 Staff Training	0	1,500	0	**1,500**	0	1,468	0	**1,468**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	172	0	**172**
227001 Travel Inland	0	0	0	**0**	0	1,956	0	**1,956**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 085605:	***7,031***	***8,000***	***0***	***15,031***	***7,030***	***8,000***	***0***	***15,030***
Total Cost of Outputs Provided	**7,031**	**8,000**	**0**	**15,031**	**7,030**	**8,000**	**0**	**15,030**

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 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 02	**7,031**	**8,000**	**0**	**15,031**	**7,030**	**8,000**	**0**	**15,030**
Total Excluding Arrears and NTR	*7,031*	*8,000*	*0*	***15,031***	*7,030*	*8,000*	*0*	***15,030***

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	10,250	0	**10,250**	0	9,654	0	**9,654**
221003 Staff Training	0	7,500	0	**7,500**	0	7,336	0	**7,336**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,142	0	**1,142**
221011 Printing, Stationery, Photocopying and	0	2,850	0	**2,850**	0	2,788	0	**2,788**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	678	0	**678**
223005 Electricity	0	5,000	0	**5,000**	0	4,888	0	**4,888**
223006 Water	0	6,000	0	**6,000**	0	5,868	0	**5,868**
227001 Travel Inland	0	12,420	0	**12,420**	0	10,784	0	**10,784**
227004 Fuel, Lubricants and Oils	0	7,460	0	**7,460**	0	9,296	0	**9,296**
228002 Maintenance - Vehicles	0	10,150	0	**10,150**	0	9,924	0	**9,924**
228003 Maintenance Machinery, Equipment an	0	33,000	0	**33,000**	0	32,272	0	**32,272**
Total Cost of Output 085605:	***0***	***94,631***	***0***	***94,631***	***0***	***94,630***	***0***	***94,630***
Total Cost of Outputs Provided	**0**	**94,631**	**0**	**94,631**	**0**	**94,630**	**0**	**94,630**
Total Programme 03	**0**	**94,631**	**0**	**94,631**	**0**	**94,630**	**0**	**94,630**
Total Excluding Arrears and NTR	*0*	*94,631*	*0*	***94,631***	*0*	*94,630*	*0*	***94,630***

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	30,000	0	0	**30,000**
231007 Other Structures	42,550	0	0	**42,550**	40,000	0	0	**40,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 085672:	***42,550***	***0***	***0***	***42,550***	***130,000***	***0***	***0***	***130,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	270,000	0	0	**270,000**	0	0	0	**0**
Total Cost of Output 085677:	***270,000***	***0***	***0***	***270,000***	***0***	***0***		
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 085678:	***0***	***0***			***60,000***	***0***	***0***	***60,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	629,000	0	0	**629,000**
Total Cost of Output 085680:	***0***	***0***			***629,000***	***0***	***0***	***629,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	**0**	1,000,000	0	0	**1,000,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085681:	***0***	***0***			***1,030,000***	***0***	***0***	***1,030,000***
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	163,000	0	0	**163,000**	151,000	0	0	**151,000**
281503 Engineering and Design Studies and Pl	24,450	0	0	**24,450**	0	0	0	**0**
Total Cost of Output 085683:	***187,450***	***0***	***0***	***187,450***	***151,000***	***0***		
Total Cost of Capital Purchases	**500,000**	**0**	**0**	**500,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Project 1004	**500,000**	**0**	**0**	**500,000**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes, Arrears and NTR	*500,000*	*0*	*0*	***500,000***	*2,000,000*	*0*	*0*	***2,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**3,320,027**	**0**	**2,000**	**3,322,027**	**5,550,686**	**0**	**92,610**	**5,643,296**
Total Excluding Taxes, Arrears and NTR	*3,320,027*	*0*	*0*	***3,322,027***	*5,200,686*	*0*	*0*	***5,200,686***

Vote:165 Gulu Referral Hospital

Grand Total Vote 165	**3,320,027**	**0**	**2,000**	**3,322,027**	**5,550,686**	**0**	**92,610**	**5,643,296**
Total Excluding Taxes, Arrears and NTR	*3,320,027*	*0*	*0*	***3,322,027***	*5,200,686*	*0*	*0*	***5,200,686***

Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,452,000	532,003	4,000	**1,988,003**	1,737,760	611,000	15,000	**2,363,760**
02 Hoima Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	4,000		**11,000**
03 Hoima Regional Maintenance	0	115,001	0	**115,001**	0	115,000		**115,000**
Total Recurrent Budget Estimates for Vote Function:	**1,459,000**	**651,004**	**4,000**	**2,114,004**	**1,744,760**	**730,000**	**15,000**	**2,489,760**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Hoima Rehabilitation Referral Hospital	2,400,000	0	0	**2,400,000**	1,550,000	0	0	**1,550,000**
Total Development Budget Estimates for Vote Function:	**2,400,000**	**0**	**0**	**2,400,000**	**1,550,000**	**0**	**0**	**1,550,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**4,510,004**	**0**	**4,000**	**4,514,004**	**4,024,760**	**0**	**15,000**	**4,039,760**
Total Excluding Taxes, Arrears and NTR	*4,510,004*	*0*	*0*	***4,510,004***	*3,844,760*	*0*	*0*	***3,844,760***
Total Vote 166	**4,510,004**	**0**	**4,000**	**4,514,004**	**4,024,760**	**0**	**15,000**	**4,039,760**
Total Excluding Taxes, Arrears and NTR	*4,510,004*	*0*	*0*	***4,510,004***	*3,844,760*	*0*	*0*	***3,844,760***

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,110,004***	***0***	***4,000***	***2,114,004***	***2,444,760***	***0***	***15,000***	***2,459,760***
211101 General Staff Salaries	1,459,000	0	0	**1,459,000**	1,744,760	0		**1,744,760**
211103 Allowances	36,693	0	0	**36,693**	46,429	0	6,000	**52,429**
213001 Medical Expenses(To Employees)	0	0			2,850	0	0	**2,850**
213002 Incapacity, death benefits and funeral expenses	4,755	0	0	**4,755**	2,850	0	0	**2,850**
221001 Advertising and Public Relations	351	0	0	**351**	4,480	0	0	**4,480**
221002 Workshops and Seminars	1,756	0	0	**1,756**	4,750	0	0	**4,750**
221003 Staff Training	2,985	0	0	**2,985**	5,700	0	0	**5,700**
221004 Recruitment Expenses	1,756	0	0	**1,756**	0	0		**0**
221006 Commissions and Related Charges	0	0			4,750	0	0	**4,750**
221007 Books, Periodicals and Newspapers	1,756	0	0	**1,756**	0	0		**0**
221009 Welfare and Entertainment	3,073	0	0	**3,073**	17,410	0	0	**17,410**
221010 Special Meals and Drinks	30,267	0	0	**30,267**	21,100	0	0	**21,100**
221011 Printing, Stationery, Photocopying and Binding	34,581	0	0	**34,581**	37,500	0		**37,500**
221012 Small Office Equipment	0	0			5,700	0	0	**5,700**
221014 Bank Charges and other Bank related costs	1,756	0	0	**1,756**	1,890	0	0	**1,890**
221017 Subscriptions	878	0	0	**878**	480	0	0	**480**
222001 Telecommunications	8,779	0	0	**8,779**	10,200	0	0	**10,200**
222002 Postage and Courier	88	0	0	**88**	480	0	0	**480**
223001 Property Expenses	1,756	0	0	**1,756**	0	0		**0**
223005 Electricity	25,053	0	0	**25,053**	48,120	0	0	**48,120**
223006 Water	94,552	0	0	**94,552**	34,200	0		**34,200**
223007 Other Utilities- (fuel, gas, f	1,756	0	0	**1,756**	8,200	0	0	**8,200**
224001 Medical and Agricultural supplies	0	0	2,000	**2,000**	0	0		**0**
224002 General Supply of Goods and Services	122,828	0	0	**122,828**	86,240	0	9,000	**95,240**
225001 Consultancy Services- Short-term	878	0	0	**878**	0	0		**0**
227001 Travel Inland	39,914	0	0	**39,914**	62,470	0		**62,470**
227002 Travel Abroad	0	0			10,050	0	0	**10,050**
227004 Fuel, Lubricants and Oils	86,206	0	0	**86,206**	109,000	0		**109,000**
228001 Maintenance - Civil	6,145	0	2,000	**8,145**	17,100	0	0	**17,100**
228002 Maintenance - Vehicles	19,313	0	0	**19,313**	33,550	0	0	**33,550**
228003 Maintenance Machinery, Equipment and Furniture	122,252	0	0	**122,252**	124,500	0	0	**124,500**
228004 Maintenance Other	878	0	0	**878**	0	0		**0**
Investment (Capital Purchases)	***2,400,000***	***0***	***0***	***2,400,000***	***1,550,000***	***0***	***0***	***1,550,000***
231001 Non-Residential Buildings	110,000	0	0	**110,000**	400,000	0	0	**400,000**
231002 Residential Buildings	1,800,000	0	0	**1,800,000**	300,000	0	0	**300,000**
231003 Roads and Bridges	70,000	0	0	**70,000**	0	0		**0**
231004 Transport Equipment	0	0			220,000	0	0	**220,000**
231005 Machinery and Equipment	140,000	0	0	**140,000**	130,000	0		**130,000**
231006 Furniture and Fixtures	10,000	0	0	**10,000**	50,000	0		**50,000**
231007 Other Structures	0	0			250,000	0	0	**250,000**
281503 Engineering and Design Studies and Plans for Capita	120,000	0	0	**120,000**	50,000	0		**50,000**
311101 Land	150,000	0	0	**150,000**	0	0		**0**
312206 Gross Tax	0	0			150,000	0	0	**150,000**
Arrears	***0***	***0***			***30,000***	***0***	***0***	***30,000***
321612 Water Arrears	0	0			30,000	0	0	**30,000**
Grand Total Vote 166	**4,510,004**	**0**	**4,000**	**4,514,004**	**4,024,760**	**0**	**15,000**	**4,039,760**
Total Excluding Taxes, Arrears and NTR	*4,510,004*	*0*	*0*	***4,510,004***	*3,844,760*	*0*	*0*	***3,844,760***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	262,330	0	0	**262,330**	541,905	0	0	**541,905**
211103 Allowances	0	6,140	0	**6,140**	0	11,040	2,000	**13,040**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	850	0	**850**
213002 Incapacity, death benefits and funeral e	0	877	0	**877**	0	850	0	**850**
221001 Advertising and Public Relations	0	176	0	**176**	0	1,380	0	**1,380**
221002 Workshops and Seminars	0	878	0	**878**	0	1,500	0	**1,500**
221003 Staff Training	0	1,053	0	**1,053**	0	1,700	0	**1,700**
221006 Commissions and Related Charges	0	0	0	**0**	0	1,500	0	**1,500**
221007 Books, Periodicals and Newspapers	0	878	0	**878**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,317	0	**1,317**	0	5,100	0	**5,100**
221010 Special Meals and Drinks	0	21,756	0	**21,756**	0	15,200	0	**15,200**
221011 Printing, Stationery, Photocopying and	0	15,267	0	**15,267**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,700	0	**1,700**
221014 Bank Charges and other Bank related c	0	878	0	**878**	0	580	0	**580**
221017 Subscriptions	0	878	0	**878**	0	150	0	**150**
222001 Telecommunications	0	1,756	0	**1,756**	0	3,100	0	**3,100**
222002 Postage and Courier	0	88	0	**88**	0	150	0	**150**
223001 Property Expenses	0	878	0	**878**	0	0	0	**0**
223005 Electricity	0	7,740	0	**7,740**	0	15,000	0	**15,000**
223006 Water	0	19,152	0	**19,152**	0	10,200	0	**10,200**
223007 Other Utilities- (fuel, gas, f	0	1,756	0	**1,756**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	2,000	**2,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	25,056	0	**25,056**	0	22,300	3,000	**25,300**
225001 Consultancy Services- Short-term	0	878	0	**878**	0	0	0	**0**
227001 Travel Inland	0	12,634	0	**12,634**	0	16,900	0	**16,900**
227002 Travel Abroad	0	0	0	**0**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	6,212	0	**6,212**	0	35,200	0	**35,200**
228001 Maintenance - Civil	0	0	2,000	**2,000**	0	5,100	0	**5,100**
228002 Maintenance - Vehicles	0	1,756	0	**1,756**	0	10,200	0	**10,200**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 085601:	***262,330***	***128,001***	***4,000***	***394,331***	***541,905***	***173,000***	***5,000***	***719,905***
Output:085602 Outpatient services								
211101 General Staff Salaries	157,060	0	0	**157,060**	156,981	0	0	**156,981**
211103 Allowances	0	6,140	0	**6,140**	0	11,800	2,000	**13,800**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	878	0	**878**	0	500	0	**500**
221001 Advertising and Public Relations	0	0	0	**0**	0	790	0	**790**
221002 Workshops and Seminars	0	0	0	**0**	0	800	0	**800**
221003 Staff Training	0	878	0	**878**	0	1,000	0	**1,000**
221006 Commissions and Related Charges	0	0	0	**0**	0	800	0	**800**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	2,634	0	**2,634**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	330	0	**330**
221017 Subscriptions	0	0	0	**0**	0	80	0	**80**
222001 Telecommunications	0	878	0	**878**	0	1,800	0	**1,800**
222002 Postage and Courier	0	0	0	**0**	0	80	0	**80**
223001 Property Expenses	0	878	0	**878**	0	0	0	**0**
223005 Electricity	0	3,267	0	**3,267**	0	12,000	0	**12,000**
223006 Water	0	12,535	0	**12,535**	0	6,000	0	**6,000**
224002 General Supply of Goods and Services	0	32,290	0	**32,290**	0	21,300	3,000	**24,300**
227001 Travel Inland	0	4,389	0	**4,389**	0	16,720	0	**16,720**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	0	0	**0**	0	2,400	0	**2,400**
227004 Fuel, Lubricants and Oils	0	9,234	0	**9,234**	0	22,500	0	**22,500**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,600	0	**1,600**
Total Cost of Output 085602:	***157,060***	***74,000***	***0***	***231,060***	***156,981***	***122,000***	***5,000***	***283,981***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	140,651	0	0	**140,651**	140,983	0	0	**140,983**
211103 Allowances	0	878	0	**878**	0	634	0	**634**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	80	0	**80**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	80	0	**80**
221001 Advertising and Public Relations	0	0	0	**0**	0	120	0	**120**
221002 Workshops and Seminars	0	0	0	**0**	0	130	0	**130**
221003 Staff Training	0	0	0	**0**	0	160	0	**160**
221006 Commissions and Related Charges	0	0	0	**0**	0	130	0	**130**
221009 Welfare and Entertainment	0	0	0	**0**	0	480	0	**480**
221010 Special Meals and Drinks	0	878	0	**878**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,390	0	**4,390**	0	1,300	0	**1,300**
221012 Small Office Equipment	0	0	0	**0**	0	160	0	**160**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	50	0	**50**
221017 Subscriptions	0	0	0	**0**	0	13	0	**13**
222001 Telecommunications	0	0	0	**0**	0	260	0	**260**
222002 Postage and Courier	0	0	0	**0**	0	13	0	**13**
223005 Electricity	0	3,267	0	**3,267**	0	1,300	0	**1,300**
223006 Water	0	8,529	0	**8,529**	0	960	0	**960**
224002 General Supply of Goods and Services	0	6,145	0	**6,145**	0	2,600	0	**2,600**
227001 Travel Inland	0	8,234	0	**8,234**	0	1,500	0	**1,500**
227002 Travel Abroad	0	0	0	**0**	0	390	0	**390**
227004 Fuel, Lubricants and Oils	0	7,901	0	**7,901**	0	2,700	0	**2,700**
228001 Maintenance - Civil	0	2,634	0	**2,634**	0	480	0	**480**
228002 Maintenance - Vehicles	0	6,145	0	**6,145**	0	700	0	**700**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	260	0	**260**
Total Cost of Output 085603:	***140,651***	***49,000***	***0***	***189,651***	***140,983***	***14,500***	***0***	***155,483***
Output:085604 Diagnostic services								
211101 General Staff Salaries	157,060	0	0	**157,060**	156,981	0	0	**156,981**
211103 Allowances	0	4,389	0	**4,389**	0	620	0	**620**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	70	0	**70**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	70	0	**70**
221001 Advertising and Public Relations	0	0	0	**0**	0	100	0	**100**
221002 Workshops and Seminars	0	0	0	**0**	0	100	0	**100**
221003 Staff Training	0	0	0	**0**	0	140	0	**140**
221004 Recruitment Expenses	0	1,756	0	**1,756**	0	0	0	**0**
221006 Commissions and Related Charges	0	0	0	**0**	0	100	0	**100**
221009 Welfare and Entertainment	0	0	0	**0**	0	670	0	**670**
221010 Special Meals and Drinks	0	0	0	**0**	0	400	0	**400**
221011 Printing, Stationery, Photocopying and	0	4,389	0	**4,389**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	0	140	0	**140**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	40	0	**40**
221017 Subscriptions	0	0	0	**0**	0	10	0	**10**
222001 Telecommunications	0	0	0	**0**	0	240	0	**240**
222002 Postage and Courier	0	0	0	**0**	0	10	0	**10**
223005 Electricity	0	2,145	0	**2,145**	0	1,000	0	**1,000**
223006 Water	0	11,023	0	**11,023**	0	840	0	**840**
224002 General Supply of Goods and Services	0	12,657	0	**12,657**	0	2,200	0	**2,200**
227001 Travel Inland	0	3,512	0	**3,512**	0	1,430	0	**1,430**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227002 Travel Abroad	0	0	0	**0**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	2,634	0	**2,634**	0	2,300	0	**2,300**
228001 Maintenance - Civil	0	0	0	**0**	0	420	0	**420**
228002 Maintenance - Vehicles	0	0	0	**0**	0	600	0	**600**
228003 Maintenance Machinery, Equipment an	0	5,496	0	**5,496**	0	200	0	**200**
Total Cost of Output 085604:	***157,060***	***48,000***	***0***	***205,060***	***156,981***	***13,000***	***0***	***169,981***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	421,952	0	0	**421,952**	426,948	0	0	**426,948**
211103 Allowances	0	6,146	0	**6,146**	0	4,385	2,000	**6,385**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	600	0	**600**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	600	0	**600**
221001 Advertising and Public Relations	0	176	0	**176**	0	900	0	**900**
221002 Workshops and Seminars	0	878	0	**878**	0	970	0	**970**
221003 Staff Training	0	1,053	0	**1,053**	0	1,200	0	**1,200**
221006 Commissions and Related Charges	0	0	0	**0**	0	970	0	**970**
221007 Books, Periodicals and Newspapers	0	878	0	**878**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,756	0	**1,756**	0	3,600	0	**3,600**
221010 Special Meals and Drinks	0	2,634	0	**2,634**	0	5,500	0	**5,500**
221011 Printing, Stationery, Photocopying and	0	4,389	0	**4,389**	0	9,700	0	**9,700**
221012 Small Office Equipment	0	0	0	**0**	0	1,200	0	**1,200**
221014 Bank Charges and other Bank related c	0	878	0	**878**	0	390	0	**390**
221017 Subscriptions	0	0	0	**0**	0	97	0	**97**
222001 Telecommunications	0	4,389	0	**4,389**	0	2,100	0	**2,100**
222002 Postage and Courier	0	0	0	**0**	0	97	0	**97**
223005 Electricity	0	0	0	**0**	0	9,700	0	**9,700**
223006 Water	0	12,290	0	**12,290**	0	7,200	0	**7,200**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	2,400	0	**2,400**
224002 General Supply of Goods and Services	0	11,412	0	**11,412**	0	18,340	3,000	**21,340**
227001 Travel Inland	0	4,389	0	**4,389**	0	11,300	0	**11,300**
227002 Travel Abroad	0	0	0	**0**	0	2,910	0	**2,910**
227004 Fuel, Lubricants and Oils	0	21,441	0	**21,441**	0	17,800	0	**17,800**
228001 Maintenance - Civil	0	2,634	0	**2,634**	0	3,600	0	**3,600**
228002 Maintenance - Vehicles	0	7,023	0	**7,023**	0	7,200	0	**7,200**
228003 Maintenance Machinery, Equipment an	0	1,756	0	**1,756**	0	1,940	0	**1,940**
228004 Maintenance Other	0	878	0	**878**	0	0	0	**0**
Total Cost of Output 085605:	***421,952***	***85,001***	***0***	***506,953***	***426,948***	***114,700***	***5,000***	***546,648***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	312,948	0	0	**312,948**	313,962	0	0	**313,962**
211103 Allowances	0	9,000	0	**9,000**	0	13,950	0	**13,950**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	750	0	**750**
213002 Incapacity, death benefits and funeral e	0	3,000	0	**3,000**	0	750	0	**750**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,190	0	**1,190**
221002 Workshops and Seminars	0	0	0	**0**	0	1,250	0	**1,250**
221003 Staff Training	0	0	0	**0**	0	1,500	0	**1,500**
221006 Commissions and Related Charges	0	0	0	**0**	0	1,250	0	**1,250**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,560	0	**4,560**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,512	0	**3,512**	0	7,500	0	**7,500**
221012 Small Office Equipment	0	0	0	**0**	0	1,500	0	**1,500**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	500	0	**500**
221017 Subscriptions	0	0	0	**0**	0	130	0	**130**
222001 Telecommunications	0	1,756	0	**1,756**	0	2,700	0	**2,700**
222002 Postage and Courier	0	0	0	**0**	0	130	0	**130**
223005 Electricity	0	8,634	0	**8,634**	0	9,120	0	**9,120**
223006 Water	0	31,023	0	**31,023**	0	9,000	0	**9,000**

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	5,800	0	**5,800**
224002 General Supply of Goods and Services	0	35,267	0	**35,267**	0	19,500	0	**19,500**
227001 Travel Inland	0	6,757	0	**6,757**	0	14,620	0	**14,620**
227002 Travel Abroad	0	0	0	**0**	0	3,750	0	**3,750**
227004 Fuel, Lubricants and Oils	0	38,784	0	**38,784**	0	28,500	0	**28,500**
228001 Maintenance - Civil	0	878	0	**878**	0	4,500	0	**4,500**
228002 Maintenance - Vehicles	0	4,389	0	**4,389**	0	8,850	0	**8,850**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	2,500	0	**2,500**
Total Cost of Output 085606:	***312,948***	***148,000***	***0***	***460,948***	***313,962***	***143,800***	***0***	***457,762***
Total Cost of Outputs Provided	**1,452,000**	**532,003**	**4,000**	**1,988,003**	**1,737,760**	**581,000**	**15,000**	**2,333,760**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***30,000***	***0***	***30,000***
Total Cost of Arrears	**0**	**0**			**0**	**30,000**	**0**	**30,000**
Total Programme 01	**1,452,000**	**532,003**	**4,000**	**1,988,003**	**1,737,760**	**611,000**	**15,000**	**2,363,760**
Total Excluding Arrears and NTR	*1,452,000*	*532,003*	*0*	***1,988,003***	*1,737,760*	*581,000*	*0*	***2,318,760***

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	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:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***4,000***		
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*4,000*	*0*	***11,000***

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	115,000	0	**115,000**
Total Cost of Output 085605:	***0***	***115,001***	***0***	***115,001***	***0***	***115,000***		
Total Cost of Outputs Provided	**0**	**115,001**	**0**	**115,001**	**0**	**115,000**		
Total Programme 03	**0**	**115,001**	**0**	**115,001**	**0**	**115,000**		
Total Excluding Arrears and NTR	*0*	*115,001*	*0*	***115,001***	*0*	*115,000*	*0*	***115,000***

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085671 Acquisition of Land by Government								
311101 Land	150,000	0	0	**150,000**	0	0	0	**0**
312206 Gross Tax	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 085671:	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***0***	***150,000***
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	400,000	0	0	**400,000**
231002 Residential Buildings	1,800,000	0	0	**1,800,000**	0	0	0	**0**
Total Cost of Output 085672:	***1,800,000***	***0***	***0***	***1,800,000***	***400,000***	***0***	***0***	***400,000***
Output:085673 Roads, Streets and Highways								
231003 Roads and Bridges	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 085673:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	0	0	0	**0**	220,000	0	0	**220,000**
Total Cost of Output 085675:	***0***	***0***			***220,000***	***0***	***0***	***220,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	5,000	0	0	**5,000**	10,000	0	0	**10,000**
Total Cost of Output 085676:	***5,000***	***0***	***0***	***5,000***	***10,000***	***0***		
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	135,000	0	0	**135,000**	120,000	0	0	**120,000**
Total Cost of Output 085677:	***135,000***	***0***	***0***	***135,000***	***120,000***	***0***		
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	10,000	0	0	**10,000**	50,000	0	0	**50,000**
Total Cost of Output 085678:	***10,000***	***0***	***0***	***10,000***	***50,000***	***0***		
Output:085679 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	120,000	0	0	**120,000**	50,000	0	0	**50,000**
Total Cost of Output 085679:	***120,000***	***0***	***0***	***120,000***	***50,000***	***0***		
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	110,000	0	0	**110,000**	0	0	0	**0**
231007 Other Structures	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 085680:	***110,000***	***0***	***0***	***110,000***	***250,000***	***0***	***0***	***250,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 085681:	***0***	***0***			***300,000***	***0***	***0***	***300,000***
Total Cost of Capital Purchases	**2,400,000**	**0**	**0**	**2,400,000**	**1,550,000**	**0**	**0**	**1,550,000**
Total Project 1004	**2,400,000**	**0**	**0**	**2,400,000**	**1,550,000**	**0**	**0**	**1,550,000**
Total Excluding Taxes, Arrears and NTR	*2,400,000*	*0*	*0*	***2,400,000***	*1,400,000*	*0*	*0*	***1,400,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**4,510,004**	**0**	**4,000**	**4,514,004**	**4,024,760**	**0**	**15,000**	**4,039,760**
Total Excluding Taxes, Arrears and NTR	*4,510,004*	*0*	*0*	***4,514,004***	*3,844,760*	*0*	*0*	***3,844,760***
Grand Total Vote 166	**4,510,004**	**0**	**4,000**	**4,514,004**	**4,024,760**	**0**	**15,000**	**4,039,760**
Total Excluding Taxes, Arrears and NTR	*4,510,004*	*0*	*0*	***4,514,004***	*3,844,760*	*0*	*0*	***3,844,760***

Vote:167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,948,000	855,000	120,000	**3,923,000**	3,425,514	1,189,000	148,800	**4,763,314**
02 Jinja Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	8,000	0	**15,000**
Total Recurrent Budget Estimates for Vote Function:	**2,955,000**	**859,000**	**120,000**	**3,934,000**	**3,432,514**	**1,197,000**	**148,800**	**4,778,314**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Jinja Rehabilitation Referral Hospital	1,730,000	0	0	**1,730,000**	1,201,000	0	0	**1,201,000**
Total Development Budget Estimates for Vote Function:	**1,730,000**	**0**	**0**	**1,730,000**	**1,201,000**	**0**	**0**	**1,201,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**5,544,000**	**0**	**120,000**	**5,664,000**	**5,830,514**	**0**	**148,800**	**5,979,314**
Total Excluding Taxes, Arrears and NTR	*5,414,000*	*0*	*0*	***5,414,000***	*5,429,514*	*0*	*0*	***5,429,514***
Total Vote 167	**5,544,000**	**0**	**120,000**	**5,664,000**	**5,830,514**	**0**	**148,800**	**5,979,314**
Total Excluding Taxes, Arrears and NTR	*5,414,000*	*0*	*0*	***5,414,000***	*5,429,514*	*0*	*0*	***5,429,514***

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***3,814,000***	***0***	***120,000***	***3,934,000***	***4,279,514***	***0***	***148,800***	***4,428,314***
211101 General Staff Salaries	2,955,000	0	0	**2,955,000**	3,432,514	0		**3,432,514**
211103 Allowances	4,200	0	52,000	**56,200**	4,200	0	90,000	**94,200**
213001 Medical Expenses(To Employees)	2,850	0	0	**2,850**	2,850	0		**2,850**
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	**8,000**	8,000	0		**8,000**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0		**6,000**
221002 Workshops and Seminars	8,150	0	0	**8,150**	9,150	0	0	**9,150**
221003 Staff Training	8,500	0	0	**8,500**	10,500	0	0	**10,500**
221007 Books, Periodicals and Newspapers	6,800	0	0	**6,800**	6,800	0		**6,800**
221008 Computer Supplies and IT Services	9,600	0	0	**9,600**	9,600	0		**9,600**
221009 Welfare and Entertainment	12,000	0	8,000	**20,000**	12,000	0		**12,000**
221010 Special Meals and Drinks	54,360	0	0	**54,360**	67,800	0		**67,800**
221011 Printing, Stationery, Photocopying and Binding	115,000	0	6,000	**121,000**	105,000	0		**105,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	2,000	0		**2,000**
222001 Telecommunications	22,000	0	0	**22,000**	22,000	0		**22,000**
222002 Postage and Courier	1,200	0	0	**1,200**	1,200	0		**1,200**
222003 Information and Communications Technology	7,000	0	0	**7,000**	7,000	0		**7,000**
223001 Property Expenses	60,600	0	30,000	**90,600**	60,600	0	34,800	**95,400**
223003 Rent - Produced Assets to private entities	27,000	0	0	**27,000**	0	0		**0**
223004 Guard and Security services	3,180	0	0	**3,180**	3,180	0		**3,180**
223005 Electricity	84,555	0	0	**84,555**	84,955	0		**84,955**
223006 Water	97,000	0	0	**97,000**	97,000	0		**97,000**
223007 Other Utilities- (fuel, gas, f	1,440	0	0	**1,440**	1,440	0		**1,440**
224001 Medical and Agricultural supplies	0	0	24,000	**24,000**	0	0		**0**
224002 General Supply of Goods and Services	34,720	0	0	**34,720**	40,320	0		**40,320**
227001 Travel Inland	86,845	0	0	**86,845**	87,845	0		**87,845**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	95,000	0		**95,000**
228001 Maintenance - Civil	15,000	0	0	**15,000**	15,000	0	24,000	**39,000**
228002 Maintenance - Vehicles	46,000	0	0	**46,000**	46,000	0		**46,000**
228003 Maintenance Machinery, Equipment and Furniture	27,000	0	0	**27,000**	27,000	0		**27,000**
263322 Conditional transfers to Contr	0	0			14,560	0		**14,560**
321422 Boards and Commissions	18,000	0	0	**18,000**	0	0		**0**
Investment (Capital Purchases)	***1,730,000***	***0***	***0***	***1,730,000***	***1,201,000***	***0***	***0***	***1,201,000***
231001 Non-Residential Buildings	860,000	0	0	**860,000**	860,000	0		**860,000**
231005 Machinery and Equipment	730,000	0	0	**730,000**	255,000	0		**255,000**
231006 Furniture and Fixtures	0	0			35,000	0	0	**35,000**
281504 Monitoring, Supervision and Appraisal of Capital W	10,000	0	0	**10,000**	0	0		**0**
312206 Gross Tax	130,000	0	0	**130,000**	51,000	0	0	**51,000**
Arrears	***0***	***0***			***350,000***	***0***	***0***	***350,000***
321612 Water Arrears	0	0			350,000	0	0	**350,000**
Grand Total Vote 167	**5,544,000**	**0**	**120,000**	**5,664,000**	**5,830,514**	**0**	**148,800**	**5,979,314**
Total Excluding Taxes, Arrears and NTR	*5,414,000*	*0*	*0*	***5,414,000***	*5,429,514*	*0*	*0*	***5,429,514***

Vote:167 Jinja 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 Jinja Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	1,391,880	0	0	**1,391,880**	1,869,718	0	0	**1,869,718**
211103 Allowances	0	0	34,000	**34,000**	0	0	54,000	**54,000**
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	4,000	0	**4,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	2,500	0	**2,500**	0	1,500	0	**1,500**
221003 Staff Training	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221007 Books, Periodicals and Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	0	6,000	**6,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	47,880	0	**47,880**	0	61,320	0	**61,320**
221011 Printing, Stationery, Photocopying and	0	45,000	4,000	**49,000**	0	35,000	0	**35,000**
222001 Telecommunications	0	6,650	0	**6,650**	0	6,650	0	**6,650**
223001 Property Expenses	0	40,000	20,000	**60,000**	0	40,000	21,600	**61,600**
223003 Rent - Produced Assets to private entiti	0	27,000	0	**27,000**	0	0	0	**0**
223004 Guard and Security services	0	3,180	0	**3,180**	0	3,180	0	**3,180**
223005 Electricity	0	51,600	0	**51,600**	0	52,000	0	**52,000**
223006 Water	0	50,000	0	**50,000**	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	14,000	**14,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	14,720	0	**14,720**	0	20,320	0	**20,320**
227001 Travel Inland	0	37,000	0	**37,000**	0	42,000	0	**42,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	55,000	0	**55,000**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	8,000	14,400	**22,400**
228002 Maintenance - Vehicles	0	26,000	0	**26,000**	0	26,000	0	**26,000**
228003 Maintenance Machinery, Equipment an	0	22,000	0	**22,000**	0	22,000	0	**22,000**
Total Cost of Output 085601:	***1,391,880***	***442,470***	***78,000***	***1,912,350***	***1,869,718***	***433,910***	***90,000***	***2,393,628***
Output:085602 Outpatient services								
211101 General Staff Salaries	749,306	0	0	**749,306**	748,902	0	0	**748,902**
211103 Allowances	0	0	12,000	**12,000**	0	0	24,000	**24,000**
213001 Medical Expenses(To Employees)	0	250	0	**250**	0	250	0	**250**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221002 Workshops and Seminars	0	1,150	0	**1,150**	0	1,150	0	**1,150**
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	0	2,000	**2,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	6,480	0	**6,480**	0	6,480	0	**6,480**
221011 Printing, Stationery, Photocopying and	0	27,000	2,000	**29,000**	0	27,000	0	**27,000**
222001 Telecommunications	0	1,350	0	**1,350**	0	1,350	0	**1,350**
223001 Property Expenses	0	10,000	7,000	**17,000**	0	10,000	9,600	**19,600**
223005 Electricity	0	12,955	0	**12,955**	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	7,000	**7,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel Inland	0	12,000	0	**12,000**	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	3,000	0	**3,000**	0	3,000	6,400	**9,400**
Total Cost of Output 085602:	***749,306***	***105,185***	***30,000***	***884,491***	***748,902***	***105,185***	***40,000***	***894,087***
Output:085604 Diagnostic services								
211101 General Staff Salaries	225,714	0	0	**225,714**	225,970	0	0	**225,970**
211103 Allowances	0	0	4,000	**4,000**	0	0	9,000	**9,000**
213001 Medical Expenses(To Employees)	0	200	0	**200**	0	200	0	**200**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
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**
221011 Printing, Stationery, Photocopying and	0	14,000	0	**14,000**	0	14,000	0	**14,000**
223001 Property Expenses	0	0	3,000	**3,000**	0	0	3,600	**3,600**
223005 Electricity	0	10,000	0	**10,000**	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	3,000	**3,000**	0	0	0	**0**
224002 General Supply of Goods and Services	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**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	2,400	**3,400**
Total Cost of Output 085604:	***225,714***	***67,200***	***10,000***	***302,914***	***225,970***	***67,200***	***15,000***	***308,170***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	350,377	0	0	**350,377**	349,954	0	0	**349,954**
211103 Allowances	0	4,200	0	**4,200**	0	4,200	0	**4,200**
213001 Medical Expenses(To Employees)	0	200	0	**200**	0	200	0	**200**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	9,600	0	**9,600**	0	9,600	0	**9,600**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	24,000	0	**24,000**	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	14,000	0	**14,000**	0	14,000	0	**14,000**
222002 Postage and Courier	0	1,200	0	**1,200**	0	1,200	0	**1,200**
222003 Information and Communications Tech	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223001 Property Expenses	0	10,600	0	**10,600**	0	10,600	0	**10,600**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223006 Water	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	20,845	0	**20,845**	0	16,845	0	**16,845**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	27,000	0	**27,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	5,000	0	**5,000**
263322 Conditional transfers to Contr	0	0	0	**0**	0	14,560	0	**14,560**
321422 Boards and Commissions	0	18,000	0	**18,000**	0	0	0	**0**
Total Cost of Output 085605:	***350,377***	***208,645***	***0***	***559,022***	***349,954***	***201,205***		
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	230,723	0	0	**230,723**	230,970	0	0	**230,970**
211103 Allowances	0	0	2,000	**2,000**	0	0	3,000	**3,000**
213001 Medical Expenses(To Employees)	0	200	0	**200**	0	200	0	**200**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221007 Books, Periodicals and Newspapers	0	800	0	**800**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
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	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**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	3,000	0	**3,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	800	**1,800**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 085606:	***230,723***	***31,500***	***2,000***	***264,223***	***230,970***	***31,500***	***3,800***	***266,270***
Total Cost of Outputs Provided	**2,948,000**	**855,000**	**120,000**	**3,923,000**	**3,425,514**	**839,000**	**148,800**	**4,413,314**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	350,000	0	**350,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***350,000***	***0***	***350,000***
Total Cost of Arrears	**0**	**0**			**0**	**350,000**	**0**	**350,000**
Total Programme 01	**2,948,000**	**855,000**	**120,000**	**3,923,000**	**3,425,514**	**1,189,000**	**148,800**	**4,763,314**
Total Excluding Arrears and NTR	*2,948,000*	*855,000*	*0*	***3,923,000***	*3,425,514*	*839,000*	*0*	***4,264,514***

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	7,000	0	0	**7,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085605:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***8,000***	***0***	***15,000***
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**8,000**	**0**	**15,000**
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**8,000**	**0**	**15,000**
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*8,000*	*0*	***15,000***

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	580,000	0	0	**580,000**	255,000	0	0	**255,000**
312206 Gross Tax	0	0	0	**0**	51,000	0	0	**51,000**
Total Cost of Output 085677:	***580,000***	***0***	***0***	***580,000***	***306,000***	***0***	***0***	***306,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 085678:	***0***	***0***			***35,000***	***0***	***0***	***35,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	60,000	0	0	**60,000**	0	0	0	**0**
231005 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 085680:	***210,000***	***0***	***0***	***210,000***	***0***	***0***		
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	800,000	0	0	**800,000**	860,000	0	0	**860,000**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	0	0	0	**0**
312206 Gross Tax	130,000	0	0	**130,000**	0	0	0	**0**
Total Cost of Output 085683:	***940,000***	***0***	***0***	***940,000***	***860,000***	***0***		
Total Cost of Capital Purchases	**1,730,000**	**0**	**0**	**1,730,000**	**1,201,000**	**0**	**0**	**1,201,000**
Total Project 1004	**1,730,000**	**0**	**0**	**1,730,000**	**1,201,000**	**0**	**0**	**1,201,000**
Total Excluding Taxes, Arrears and NTR	*1,600,000*	*0*	*0*	***1,600,000***	*1,150,000*	*0*	*0*	***1,150,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**5,544,000**	**0**	**120,000**	**5,664,000**	**5,830,514**	**0**	**148,800**	**5,979,314**
Total Excluding Taxes, Arrears and NTR	*5,414,000*	*0*	*0*	***5,534,000***	*5,429,514*	*0*	*0*	***5,429,514***
Grand Total Vote 167	**5,544,000**	**0**	**120,000**	**5,664,000**	**5,830,514**	**0**	**148,800**	**5,979,314**
Total Excluding Taxes, Arrears and NTR	*5,414,000*	*0*	*0*	***5,534,000***	*5,429,514*	*0*	*0*	***5,429,514***

Vote:168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,423,000	568,003	41,000	**2,032,003**	1,692,403	555,000	98,000	**2,345,403**
02 Kabale Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	4,000		**11,000**
03 Kabale Regional Maintenance Workshop	0	180,002	0	**180,002**	0	180,000	0	**180,000**
Total Recurrent Budget Estimates for Vote Function:	**1,430,000**	**752,005**	**41,000**	**2,223,005**	**1,699,403**	**739,000**	**98,000**	**2,536,403**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Kabale Regional Hospital Rehabilitaion	800,000	0	0	**800,000**	1,500,000	0	0	**1,500,000**
Total Development Budget Estimates for Vote Function:	**800,000**	**0**	**0**	**800,000**	**1,500,000**	**0**	**0**	**1,500,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**2,982,005**	**0**	**41,000**	**3,023,005**	**3,938,403**	**0**	**98,000**	**4,036,403**
Total Excluding Taxes, Arrears and NTR	*2,982,005*	*0*	*0*	***2,982,005***	*3,818,403*	*0*	*0*	***3,818,403***
Total Vote 168	**2,982,005**	**0**	**41,000**	**3,023,005**	**3,938,403**	**0**	**98,000**	**4,036,403**
Total Excluding Taxes, Arrears and NTR	*2,982,005*	*0*	*0*	***2,982,005***	*3,818,403*	*0*	*0*	***3,818,403***

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,182,005***	***0***	***41,000***	***2,223,005***	***2,418,403***	***0***	***98,000***	***2,516,403***
211101 General Staff Salaries	1,430,000	0	0	**1,430,000**	1,699,403	0		**1,699,403**
211103 Allowances	72,601	0	6,500	**79,101**	89,000	0	15,000	**104,000**
213001 Medical Expenses(To Employees)	4,280	0	0	**4,280**	5,000	0		**5,000**
213002 Incapacity, death benefits and funeral expenses	3,760	0	1,500	**5,260**	3,000	0		**3,000**
221001 Advertising and Public Relations	2,600	0	0	**2,600**	2,000	0		**2,000**
221002 Workshops and Seminars	4,920	0	0	**4,920**	13,000	0	0	**13,000**
221003 Staff Training	17,850	0	0	**17,850**	17,000	0		**17,000**
221007 Books, Periodicals and Newspapers	3,680	0	0	**3,680**	2,000	0		**2,000**
221008 Computer Supplies and IT Services	4,100	0	0	**4,100**	3,000	0		**3,000**
221009 Welfare and Entertainment	9,650	0	0	**9,650**	25,000	0	5,000	**30,000**
221010 Special Meals and Drinks	21,540	0	1,000	**22,540**	3,000	0		**3,000**
221011 Printing, Stationery, Photocopying and Binding	34,090	0	4,500	**38,590**	33,600	0	4,000	**37,600**
221012 Small Office Equipment	3,230	0	0	**3,230**	3,000	0		**3,000**
221014 Bank Charges and other Bank related costs	1,510	0	0	**1,510**	700	0		**700**
222001 Telecommunications	8,600	0	0	**8,600**	9,600	0		**9,600**
222002 Postage and Courier	1,700	0	0	**1,700**	2,000	0		**2,000**
223001 Property Expenses	120	0	0	**120**	100	0		**100**
223003 Rent - Produced Assets to private entities	10,000	0	0	**10,000**	12,000	0		**12,000**
223004 Guard and Security services	10,000	0	0	**10,000**	9,000	0		**9,000**
223005 Electricity	51,240	0	0	**51,240**	54,400	0		**54,400**
223006 Water	41,370	0	0	**41,370**	42,600	0		**42,600**
223007 Other Utilities- (fuel, gas, f	670	0	0	**670**	1,000	0		**1,000**
224001 Medical and Agricultural supplies	0	0	22,500	**22,500**	0	0	65,000	**65,000**
224002 General Supply of Goods and Services	163,651	0	1,000	**164,651**	112,400	0	3,000	**115,400**
227001 Travel Inland	41,270	0	3,500	**44,770**	48,100	0	3,000	**51,100**
227004 Fuel, Lubricants and Oils	102,190	0	500	**102,690**	93,900	0	1,000	**94,900**
228001 Maintenance - Civil	6,950	0	0	**6,950**	5,700	0	0	**5,700**
228002 Maintenance - Vehicles	36,580	0	0	**36,580**	28,500	0	2,000	**30,500**
228003 Maintenance Machinery, Equipment and Furniture	93,851	0	0	**93,851**	93,400	0	0	**93,400**
263322 Conditional transfers to Contr	0	0			7,000	0	0	**7,000**
Investment (Capital Purchases)	***800,000***	***0***	***0***	***800,000***	***1,500,000***	***0***	***0***	***1,500,000***
231001 Non-Residential Buildings	500,000	0	0	**500,000**	0	0		**0**
231002 Residential Buildings	300,000	0	0	**300,000**	132,000	0		**132,000**
231003 Roads and Bridges	0	0			280,000	0	0	**280,000**
231005 Machinery and Equipment	0	0			415,000	0	0	**415,000**
231006 Furniture and Fixtures	0	0			218,000	0	0	**218,000**
231007 Other Structures	0	0			355,000	0	0	**355,000**
312206 Gross Tax	0	0			100,000	0	0	**100,000**
Arrears	***0***	***0***			***20,000***	***0***	***0***	***20,000***
321612 Water Arrears	0	0			20,000	0	0	**20,000**
Grand Total Vote 168	**2,982,005**	**0**	**41,000**	**3,023,005**	**3,938,403**	**0**	**98,000**	**4,036,403**
Total Excluding Taxes, Arrears and NTR	*2,982,005*	*0*	*0*	***2,982,005***	*3,818,403*	*0*	*0*	***3,818,403***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	506,760	0	0	**506,760**	507,000	0	0	**507,000**
211103 Allowances	0	10,100	500	**10,600**	0	13,000	3,000	**16,000**
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	980	0	**980**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	180	0	**180**	0	0	0	**0**
221002 Workshops and Seminars	0	580	0	**580**	0	1,000	0	**1,000**
221003 Staff Training	0	1,170	0	**1,170**	0	1,000	0	**1,000**
221007 Books, Periodicals and Newspapers	0	1,420	0	**1,420**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,250	0	**1,250**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	1,990	0	**1,990**	0	8,000	0	**8,000**
221010 Special Meals and Drinks	0	7,500	0	**7,500**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	7,000	500	**7,500**	0	7,000	1,000	**8,000**
221012 Small Office Equipment	0	670	0	**670**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	250	0	**250**	0	100	0	**100**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	880	0	**880**	0	1,000	0	**1,000**
223001 Property Expenses	0	120	0	**120**	0	100	0	**100**
223004 Guard and Security services	0	1,400	0	**1,400**	0	2,000	0	**2,000**
223005 Electricity	0	19,000	0	**19,000**	0	19,000	0	**19,000**
223006 Water	0	5,500	0	**5,500**	0	6,000	0	**6,000**
223007 Other Utilities- (fuel, gas, f	0	670	0	**670**	0	1,000	0	**1,000**
224001 Medical and Agricultural supplies	0	0	1,500	**1,500**	0	0	3,000	**3,000**
224002 General Supply of Goods and Services	0	45,021	0	**45,021**	0	39,800	0	**39,800**
227001 Travel Inland	0	8,700	500	**9,200**	0	9,000	2,000	**11,000**
227004 Fuel, Lubricants and Oils	0	10,250	0	**10,250**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	2,990	0	**2,990**	0	1,000	0	**1,000**
228002 Maintenance - Vehicles	0	2,640	0	**2,640**	0	5,000	1,000	**6,000**
228003 Maintenance Machinery, Equipment an	0	1,210	0	**1,210**	0	1,000	0	**1,000**
Total Cost of Output 085601:	***506,760***	***134,471***	***3,000***	***644,231***	***507,000***	***134,000***	***10,000***	***651,000***
Output:085602 Outpatient services								
211101 General Staff Salaries	309,843	0	0	**309,843**	310,000	0	0	**310,000**
211103 Allowances	0	10,000	500	**10,500**	0	10,000	5,000	**15,000**
213001 Medical Expenses(To Employees)	0	1,280	0	**1,280**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,340	0	**1,340**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	1,080	0	**1,080**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,480	0	**1,480**	0	1,000	0	**1,000**
221003 Staff Training	0	2,170	0	**2,170**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	1,420	0	**1,420**	0	1,000	0	**1,000**
221008 Computer Supplies and IT Services	0	1,250	0	**1,250**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	1,990	0	**1,990**	0	5,000	5,000	**10,000**
221010 Special Meals and Drinks	0	3,500	0	**3,500**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	7,000	500	**7,500**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	670	0	**670**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	420	0	**420**	0	100	0	**100**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	80	0	**80**	0	0	0	**0**
223004 Guard and Security services	0	1,400	0	**1,400**	0	1,000	0	**1,000**
223005 Electricity	0	9,620	0	**9,620**	0	10,000	0	**10,000**
223006 Water	0	4,510	0	**4,510**	0	5,000	0	**5,000**
224001 Medical and Agricultural supplies	0	0	1,500	**1,500**	0	0	13,000	**13,000**
224002 General Supply of Goods and Services	0	2,390	0	**2,390**	0	2,000	0	**2,000**
227001 Travel Inland	0	670	500	**1,170**	0	2,000	0	**2,000**

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227004 Fuel, Lubricants and Oils	0	10,260	0	**10,260**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	990	0	**990**	0	900	0	**900**
228002 Maintenance - Vehicles	0	4,640	0	**4,640**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	1,210	0	**1,210**	0	1,000	0	**1,000**
Total Cost of Output 085602:	***309,843***	***71,371***	***3,000***	***384,214***	***310,000***	***71,000***	***23,000***	***404,000***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	180,280	0	0	**180,280**	180,000	0	0	**180,000**
211103 Allowances	0	1,000	4,000	**5,000**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	80	1,500	**1,580**	0	0	0	**0**
221001 Advertising and Public Relations	0	80	0	**80**	0	0	0	**0**
221002 Workshops and Seminars	0	680	0	**680**	0	0	0	**0**
221003 Staff Training	0	170	0	**170**	0	0	0	**0**
221009 Welfare and Entertainment	0	690	0	**690**	0	0	0	**0**
221010 Special Meals and Drinks	0	2,140	1,000	**3,140**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	1,000	**1,000**	0	0	0	**0**
221012 Small Office Equipment	0	770	0	**770**	0	0	0	**0**
222002 Postage and Courier	0	80	0	**80**	0	0	0	**0**
223004 Guard and Security services	0	1,400	0	**1,400**	0	0	0	**0**
223005 Electricity	0	620	0	**620**	0	0	0	**0**
223006 Water	0	10,630	0	**10,630**	0	10,000	0	**10,000**
224001 Medical and Agricultural supplies	0	0	16,000	**16,000**	0	0	35,000	**35,000**
224002 General Supply of Goods and Services	0	0	1,000	**1,000**	0	0	0	**0**
227001 Travel Inland	0	5,700	1,000	**6,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,260	500	**4,760**	0	0	0	**0**
228001 Maintenance - Civil	0	990	0	**990**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	210	0	**210**	0	0	0	**0**
Total Cost of Output 085603:	***180,280***	***30,000***	***26,000***	***236,280***	***180,000***	***10,000***	***35,000***	***225,000***
Output:085604 Diagnostic services								
211101 General Staff Salaries	35,119	0	0	**35,119**	35,000	0	0	**35,000**
211103 Allowances	0	10,500	500	**11,000**	0	11,000	3,000	**14,000**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	1,000	0	**1,000**
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	5,000	1,000	**6,000**
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	5,000	**5,000**
224002 General Supply of Goods and Services	0	5,500	0	**5,500**	0	5,000	1,000	**6,000**
227001 Travel Inland	0	3,000	500	**3,500**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	1,000	**3,000**
228001 Maintenance - Civil	0	0	0	**0**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	1,000	**1,000**
Total Cost of Output 085604:	***35,119***	***34,830***	***3,000***	***72,950***	***35,000***	***35,000***	***12,000***	***82,000***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	160,381	0	0	**160,381**	429,403	0	0	**429,403**
211103 Allowances	0	24,000	500	**24,500**	0	35,000	1,000	**36,000**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,080	0	**1,080**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	1,080	0	**1,080**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,700	0	**1,700**	0	2,000	0	**2,000**
221003 Staff Training	0	2,170	0	**2,170**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	420	0	**420**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	1,350	0	**1,350**	0	1,000	0	**1,000**

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221009 Welfare and Entertainment	0	3,990	0	**3,990**	0	8,000	0	**8,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,700	500	**6,200**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	670	0	**670**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	420	0	**420**	0	400	0	**400**
222001 Telecommunications	0	2,000	0	**2,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	80	0	**80**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	3,500	0	**3,500**	0	5,000	0	**5,000**
223004 Guard and Security services	0	2,400	0	**2,400**	0	3,000	0	**3,000**
223005 Electricity	0	9,500	0	**9,500**	0	13,000	0	**13,000**
223006 Water	0	4,220	0	**4,220**	0	5,000	0	**5,000**
224001 Medical and Agricultural supplies	0	0	1,500	**1,500**	0	0	6,000	**6,000**
224002 General Supply of Goods and Services	0	4,300	0	**4,300**	0	2,000	2,000	**4,000**
227001 Travel Inland	0	6,700	500	**7,200**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	4,260	0	**4,260**	0	9,000	0	**9,000**
228001 Maintenance - Civil	0	990	0	**990**	0	1,000	0	**1,000**
228002 Maintenance - Vehicles	0	3,300	0	**3,300**	0	2,600	0	**2,600**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,000	0	**1,000**
263322 Conditional transfers to Contr	0	0	0	**0**	0	7,000	0	**7,000**
Total Cost of Output 085605:	***160,381***	***89,331***	***3,000***	***252,711***	***429,403***	***126,000***	***9,000***	***564,403***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	230,617	0	0	**230,617**	231,000	0	0	**231,000**
211103 Allowances	0	11,000	500	**11,500**	0	11,000	3,000	**14,000**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	280	0	**280**	0	0	0	**0**
221001 Advertising and Public Relations	0	180	0	**180**	0	0	0	**0**
221002 Workshops and Seminars	0	480	0	**480**	0	0	0	**0**
221003 Staff Training	0	1,170	0	**1,170**	0	1,000	0	**1,000**
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	990	0	**990**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	0	3,400	0	**3,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,300	1,500	**8,800**	0	7,000	2,000	**9,000**
221012 Small Office Equipment	0	450	0	**450**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	420	0	**420**	0	100	0	**100**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	580	0	**580**	0	1,000	0	**1,000**
223003 Rent - Produced Assets to private entiti	0	4,500	0	**4,500**	0	5,000	0	**5,000**
223004 Guard and Security services	0	2,400	0	**2,400**	0	2,000	0	**2,000**
223005 Electricity	0	8,500	0	**8,500**	0	9,000	0	**9,000**
223006 Water	0	14,510	0	**14,510**	0	15,000	0	**15,000**
224001 Medical and Agricultural supplies	0	0	500	**500**	0	0	3,000	**3,000**
224002 General Supply of Goods and Services	0	102,800	0	**102,800**	0	60,000	0	**60,000**
227001 Travel Inland	0	4,500	500	**5,000**	0	10,000	1,000	**11,000**
227004 Fuel, Lubricants and Oils	0	35,160	0	**35,160**	0	25,000	0	**25,000**
228001 Maintenance - Civil	0	990	0	**990**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	5,900	0	**5,900**
228003 Maintenance Machinery, Equipment an	0	1,220	0	**1,220**	0	0	0	**0**
Total Cost of Output 085606:	***230,617***	***208,000***	***3,000***	***441,617***	***231,000***	***159,000***	***9,000***	***399,000***
Total Cost of Outputs Provided	**1,423,000**	**568,003**	**41,000**	**2,032,003**	**1,692,403**	**535,000**	**98,000**	**2,325,403**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Arrears	**0**	**0**			**0**	**20,000**	**0**	**20,000**

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Programme 01	**1,423,000**	**568,003**	**41,000**	**2,032,003**	**1,692,403**	**555,000**	**98,000**	**2,345,403**
Total Excluding Arrears and NTR	*1,423,000*	*568,003*	*0*	***2,032,003***	*1,692,403*	*535,000*	*0*	***2,227,403***

Programme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	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:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***4,000***		
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*4,000*	*0*	***11,000***

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	4,000	0	**4,000**	0	7,000	0	**7,000**
221002 Workshops and Seminars	0	0	0	**0**	0	9,000	0	**9,000**
221003 Staff Training	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,760	0	**1,760**	0	600	0	**600**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223005 Electricity	0	3,000	0	**3,000**	0	2,400	0	**2,400**
223006 Water	0	1,000	0	**1,000**	0	600	0	**600**
224002 General Supply of Goods and Services	0	3,640	0	**3,640**	0	3,600	0	**3,600**
227001 Travel Inland	0	10,000	0	**10,000**	0	17,100	0	**17,100**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	37,900	0	**37,900**
228001 Maintenance - Civil	0	0	0	**0**	0	800	0	**800**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	90,001	0	**90,001**	0	90,400	0	**90,400**
Total Cost of Output 085605:	***0***	***180,002***	***0***	***180,002***	***0***	***180,000***	***0***	***180,000***
Total Cost of Outputs Provided	**0**	**180,002**	**0**	**180,002**	**0**	**180,000**	**0**	**180,000**
Total Programme 03	**0**	**180,002**	**0**	**180,002**	**0**	**180,000**	**0**	**180,000**
Total Excluding Arrears and NTR	*0*	*180,002*	*0*	***180,002***	*0*	*180,000*	*0*	***180,000***

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085673 Roads, Streets and Highways								
231003 Roads and Bridges	0	0	0	**0**	280,000	0	0	**280,000**
Total Cost of Output 085673:	***0***	***0***			***280,000***	***0***	***0***	***280,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 085676:	***0***	***0***			***15,000***	***0***	***0***	***15,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	400,000	0	0	**400,000**
312206 Gross Tax	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 085677:	***0***	***0***			***500,000***	***0***	***0***	***500,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	218,000	0	0	**218,000**
Total Cost of Output 085678:	***0***	***0***			***218,000***	***0***	***0***	***218,000***
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	0	0	0	**0**	355,000	0	0	**355,000**
Total Cost of Output 085680:	***0***	***0***			***355,000***	***0***	***0***	***355,000***

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 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	300,000	0	0	**300,000**	132,000	0	0	**132,000**
Total Cost of Output 085681:	***300,000***	***0***	***0***	***300,000***	***132,000***	***0***		
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 085683:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		
Total Cost of Capital Purchases	**800,000**	**0**	**0**	**800,000**	**1,500,000**	**0**	**0**	**1,500,000**
Total Project 1004	**800,000**	**0**	**0**	**800,000**	**1,500,000**	**0**	**0**	**1,500,000**
Total Excluding Taxes, Arrears and NTR	*800,000*	*0*	*0*	***800,000***	*1,400,000*	*0*	*0*	***1,400,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**2,982,005**	**0**	**41,000**	**3,023,005**	**3,938,403**	**0**	**98,000**	**4,036,403**
Total Excluding Taxes, Arrears and NTR	*2,982,005*	*0*	*0*	***3,023,005***	*3,818,403*	*0*	*0*	***3,818,403***
Grand Total Vote 168	**2,982,005**	**0**	**41,000**	**3,023,005**	**3,938,403**	**0**	**98,000**	**4,036,403**
Total Excluding Taxes, Arrears and NTR	*2,982,005*	*0*	*0*	***3,023,005***	*3,818,403*	*0*	*0*	***3,818,403***

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,060,000	709,005	387,288	**3,156,293**	2,402,092	899,000	334,344	**3,635,435**
02 Masaka Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	4,000		**11,000**
Total Recurrent Budget Estimates for Vote Function:	**2,067,000**	**713,005**	**387,288**	**3,167,293**	**2,409,092**	**903,000**	**334,344**	**3,646,435**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Masaka Rehabilitation Referral Hospital	1,710,000	0	0	**1,710,000**	1,180,000	0	35,800	**1,215,800**
Total Development Budget Estimates for Vote Function:	**1,710,000**	**0**	**0**	**1,710,000**	**1,180,000**	**0**	**35,800**	**1,215,800**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**4,490,005**	**0**	**387,288**	**4,877,293**	**4,492,091**	**0**	**370,144**	**4,862,235**
Total Excluding Taxes, Arrears and NTR	*4,490,005*	*0*	*0*	***4,490,005***	*4,262,091*	*0*	*0*	***4,262,091***
Total Vote 169	**4,490,005**	**0**	**387,288**	**4,877,293**	**4,492,091**	**0**	**370,144**	**4,862,235**
Total Excluding Taxes, Arrears and NTR	*4,490,005*	*0*	*0*	***4,490,005***	*4,262,091*	*0*	*0*	***4,262,091***

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,780,005***	***0***	***387,288***	***3,167,293***	***3,112,091***	***0***	***334,344***	***3,446,435***
211101 General Staff Salaries	2,067,000	0	0	**2,067,000**	2,409,092	0		**2,409,092**
211103 Allowances	44,270	0	105,245	**149,515**	62,880	0	86,280	**149,160**
213001 Medical Expenses(To Employees)	1,000	0	0	**1,000**	1,000	0		**1,000**
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	**1,500**	1,500	0	500	**2,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0		**5,000**
221002 Workshops and Seminars	9,600	0	0	**9,600**	9,600	0		**9,600**
221003 Staff Training	24,000	0	0	**24,000**	24,000	0		**24,000**
221006 Commissions and Related Charges	23,400	0	0	**23,400**	0	0		**0**
221007 Books, Periodicals and Newspapers	4,400	0	3,871	**8,271**	4,400	0	3,240	**7,640**
221008 Computer Supplies and IT Services	6,000	0	0	**6,000**	6,000	0	1,500	**7,500**
221009 Welfare and Entertainment	18,400	0	0	**18,400**	18,400	0		**18,400**
221011 Printing, Stationery, Photocopying and Binding	48,000	0	27,100	**75,100**	48,000	0	10,000	**58,000**
221014 Bank Charges and other Bank related costs	2,000	0	3,871	**5,871**	2,000	0	4,000	**6,000**
222001 Telecommunications	12,600	0	3,871	**16,471**	12,600	0	3,536	**16,136**
222002 Postage and Courier	0	0	1,800	**1,800**	0	0	32	**32**
223001 Property Expenses	6,000	0	0	**6,000**	6,000	0		**6,000**
223005 Electricity	45,000	0	9,600	**54,600**	45,000	0	7,500	**52,500**
223006 Water	57,000	0	9,600	**66,600**	57,000	0	7,500	**64,500**
224001 Medical and Agricultural supplies	0	0	96,786	**96,786**	0	0	144,000	**144,000**
224002 General Supply of Goods and Services	159,935	0	55,857	**215,791**	160,200	0	54,248	**214,448**
227001 Travel Inland	71,312	0	23,229	**94,541**	69,312	0		**69,312**
227002 Travel Abroad	12,680	0	0	**12,680**	6,680	0		**6,680**
227004 Fuel, Lubricants and Oils	85,680	0	19,357	**105,037**	88,200	0	1,008	**89,208**
228001 Maintenance - Civil	24,000	0	3,871	**27,871**	24,000	0	5,000	**29,000**
228002 Maintenance - Vehicles	34,228	0	23,229	**57,457**	34,228	0	5,000	**39,228**
228003 Maintenance Machinery, Equipment and Furniture	17,000	0	0	**17,000**	17,000	0	1,000	**18,000**
Investment (Capital Purchases)	***1,710,000***	***0***	***0***	***1,710,000***	***1,180,000***	***0***	***35,800***	***1,215,800***
231001 Non-Residential Buildings	100,000	0	0	**100,000**	60,000	0	22,580	**82,580**
231002 Residential Buildings	1,393,500	0	0	**1,393,500**	800,000	0		**800,000**
231005 Machinery and Equipment	0	0			130,000	0	13,220	**143,220**
231006 Furniture and Fixtures	100,000	0	0	**100,000**	160,000	0	0	**160,000**
281503 Engineering and Design Studies and Plans for Capita	85,000	0	0	**85,000**	0	0		**0**
281504 Monitoring, Supervision and Appraisal of Capital W	31,500	0	0	**31,500**	0	0		**0**
312206 Gross Tax	0	0			30,000	0	0	**30,000**
Arrears	***0***	***0***			***200,000***	***0***	***0***	***200,000***
321612 Water Arrears	0	0			200,000	0	0	**200,000**
Grand Total Vote 169	**4,490,005**	**0**	**387,288**	**4,877,293**	**4,492,091**	**0**	**370,144**	**4,862,235**
Total Excluding Taxes, Arrears and NTR	*4,490,005*	*0*	*0*	***4,490,005***	*4,262,091*	*0*	*0*	***4,262,091***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	905,517	0	0	**905,517**	1,247,609	0	0	**1,247,609**
211103 Allowances	0	8,670	0	**8,670**	0	8,400	78,000	**86,400**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	18,000	10,000	**28,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	2,096	**3,296**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223005 Electricity	0	21,000	0	**21,000**	0	21,000	7,500	**28,500**
223006 Water	0	45,000	0	**45,000**	0	45,000	7,500	**52,500**
224002 General Supply of Goods and Services	0	119,135	0	**119,135**	0	119,400	42,000	**161,400**
227001 Travel Inland	0	1,152	0	**1,152**	0	1,152	0	**1,152**
227004 Fuel, Lubricants and Oils	0	31,680	0	**31,680**	0	31,680	0	**31,680**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	8,000	5,000	**13,000**
228002 Maintenance - Vehicles	0	11,433	0	**11,433**	0	11,433	5,000	**16,433**
228003 Maintenance Machinery, Equipment an	0	12,000	0	**12,000**	0	12,000	1,000	**13,000**
Total Cost of Output 085601:	***905,517***	***281,270***	***0***	***1,186,787***	***1,247,609***	***281,265***	***158,096***	***1,686,970***
Output:085602 Outpatient services								
211101 General Staff Salaries	555,558	0	0	**555,558**	555,558	0	0	**555,558**
211103 Allowances	0	5,280	0	**5,280**	0	5,280	0	**5,280**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	0	**2,400**
223001 Property Expenses	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	6,000	0	**6,000**	0	6,000	0	**6,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 085602:	***555,558***	***31,680***	***0***	***587,238***	***555,558***	***31,680***		
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	84,389	0	0	**84,389**	84,389	0	0	**84,389**
211103 Allowances	0	1,440	0	**1,440**	0	1,440	0	**1,440**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	0	96,786	**96,786**	0	0	144,000	**144,000**
Total Cost of Output 085603:	***84,389***	***5,440***	***96,786***	***186,615***	***84,389***	***5,440***	***144,000***	***233,829***
Output:085604 Diagnostic services								
211101 General Staff Salaries	126,583	0	0	**126,583**	126,583	0	0	**126,583**
211103 Allowances	0	1,800	0	**1,800**	0	1,800	0	**1,800**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,856	0	**11,856**
Total Cost of Output 085604:	***126,583***	***18,800***	***0***	***145,383***	***126,583***	***30,656***	***0***	***157,239***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	345,759	0	0	**345,759**	345,759	0	0	**345,759**
211103 Allowances	0	25,080	105,245	**130,325**	0	43,960	8,280	**52,240**
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	1,500	0	**1,500**	0	1,500	500	**2,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	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	23,400	0	**23,400**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	4,400	3,871	**8,271**	0	4,400	3,240	**7,640**
221008 Computer Supplies and IT Services	0	6,000	0	**6,000**	0	6,000	1,500	**7,500**
221009 Welfare and Entertainment	0	18,400	0	**18,400**	0	18,400	0	**18,400**
221011 Printing, Stationery, Photocopying and	0	10,000	27,100	**37,100**	0	10,000	0	**10,000**
221014 Bank Charges and other Bank related c	0	2,000	3,871	**5,871**	0	2,000	4,000	**6,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
222001 Telecommunications	0	9,000	3,871	**12,871**	0	9,000	1,440	**10,440**
222002 Postage and Courier	0	0	1,800	**1,800**	0	0	32	**32**
223001 Property Expenses	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223005 Electricity	0	6,000	9,600	**15,600**	0	6,000	0	**6,000**
223006 Water	0	5,000	9,600	**14,600**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	40,800	55,857	**96,657**	0	40,800	12,248	**53,048**
227001 Travel Inland	0	57,600	23,229	**80,829**	0	55,600	0	**55,600**
227002 Travel Abroad	0	12,680	0	**12,680**	0	6,680	0	**6,680**
227004 Fuel, Lubricants and Oils	0	46,800	19,357	**66,157**	0	37,464	1,008	**38,472**
228001 Maintenance - Civil	0	14,000	3,871	**17,871**	0	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	11,361	23,229	**34,590**	0	11,361	0	**11,361**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***345,759***	***339,621***	***290,502***	***975,882***	***345,759***	***317,765***	***32,248***	***695,772***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	42,194	0	0	**42,194**	42,194	0	0	**42,194**
223005 Electricity	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227001 Travel Inland	0	10,560	0	**10,560**	0	10,560	0	**10,560**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	7,200	0	**7,200**
228002 Maintenance - Vehicles	0	11,433	0	**11,433**	0	11,433	0	**11,433**
Total Cost of Output 085606:	***42,194***	***32,193***	***0***	***74,388***	***42,194***	***32,193***		
Total Cost of Outputs Provided	**2,060,000**	**709,005**	**387,288**	**3,156,293**	**2,402,092**	**699,000**	**334,344**	**3,435,435**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***200,000***	***0***	***200,000***
Total Cost of Arrears	**0**	**0**			**0**	**200,000**	**0**	**200,000**
Total Programme 01	**2,060,000**	**709,005**	**387,288**	**3,156,293**	**2,402,092**	**899,000**	**334,344**	**3,635,435**
Total Excluding Arrears and NTR	*2,060,000*	*709,005*	*0*	***3,156,293***	*2,402,092*	*699,000*	*0*	***3,101,091***

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	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:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***4,000***		
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**		
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*4,000*	*0*	***11,000***

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	130,000	0	13,220	**143,220**
312206 Gross Tax	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085677:	***0***	***0***			***160,000***	***0***	***13,220***	***173,220***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	160,000	0	0	**160,000**
Total Cost of Output 085678:	***0***	***0***			***160,000***	***0***	***0***	***160,000***
Output:085679 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies and Pl	85,000	0	0	**85,000**	0	0	0	**0**
Total Cost of Output 085679:	***85,000***	***0***	***0***	***85,000***	***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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	60,000	0	22,580	**82,580**
Total Cost of Output 085680:	***0***	***0***			***60,000***	***0***	***22,580***	***82,580***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	1,393,500	0	0	**1,393,500**	800,000	0	0	**800,000**
281504 Monitoring, Supervision and Appraisal	31,500	0	0	**31,500**	0	0	0	**0**
Total Cost of Output 085681:	***1,425,000***	***0***	***0***	***1,425,000***	***800,000***	***0***		
Output:085684 Theatre construction and rehabilitation								
231001 Non-Residential Buildings	100,000	0	0	**100,000**	0	0	0	**0**
231006 Furniture and Fixtures	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 085684:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		
Total Cost of Capital Purchases	**1,710,000**	**0**	**0**	**1,710,000**	**1,180,000**	**0**	**35,800**	**1,215,800**
Total Project 1004	**1,710,000**	**0**	**0**	**1,710,000**	**1,180,000**	**0**	**35,800**	**1,215,800**
Total Excluding Taxes, Arrears and NTR	*1,710,000*	*0*	*0*	***1,710,000***	*1,150,000*	*0*	*0*	***1,150,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**4,490,005**	**0**	**387,288**	**4,877,293**	**4,492,091**	**0**	**370,144**	**4,862,235**
Total Excluding Taxes, Arrears and NTR	*4,490,005*	*0*	*0*	***4,877,293***	*4,262,091*	*0*	*0*	***4,262,091***
Grand Total Vote 169	**4,490,005**	**0**	**387,288**	**4,877,293**	**4,492,091**	**0**	**370,144**	**4,862,235**
Total Excluding Taxes, Arrears and NTR	*4,490,005*	*0*	*0*	***4,877,293***	*4,262,091*	*0*	*0*	***4,262,091***

Vote:170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,666,000	852,000	120,000	**3,638,000**	3,134,911	1,422,000	40,000	**4,596,911**
02 Mbale Referral Hospital Internal Audit	7,000	0	0	**7,000**	7,000	5,000	0	**12,000**
03 Mbale Regional Maintenance	0	230,000	0	**230,000**	0	240,000		**240,000**
Total Recurrent Budget Estimates for Vote Function:	**2,673,000**	**1,082,000**	**120,000**	**3,875,000**	**3,141,911**	**1,667,000**	**40,000**	**4,848,911**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Mbale Rehabilitation Referral Hospital	2,040,000	0	0	**2,040,000**	1,000,000	0	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**2,040,000**	**0**	**0**	**2,040,000**	**1,000,000**	**0**	**0**	**1,000,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**5,795,000**	**0**	**120,000**	**5,915,000**	**5,808,911**	**0**	**40,000**	**5,848,911**
Total Excluding Taxes, Arrears and NTR	*5,795,000*	*0*	*0*	***5,795,000***	*5,718,911*	*0*	*0*	***5,718,911***
Total Vote 170	**5,795,000**	**0**	**120,000**	**5,915,000**	**5,808,911**	**0**	**40,000**	**5,848,911**
Total Excluding Taxes, Arrears and NTR	*5,795,000*	*0*	*0*	***5,795,000***	*5,718,911*	*0*	*0*	***5,718,911***

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***3,807,000***	***0***	***120,000***	***3,927,000***	***4,718,911***	***0***	***40,000***	***4,758,911***
211101 General Staff Salaries	2,673,000	0	0	**2,673,000**	3,141,911	0		**3,141,911**
211103 Allowances	118,599	0	100,000	**218,599**	157,299	0	40,000	**197,299**
213001 Medical Expenses(To Employees)	10,000	0	0	**10,000**	24,500	0	0	**24,500**
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	**3,000**	7,000	0		**7,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0		**5,000**
221002 Workshops and Seminars	52,401	0	0	**52,401**	52,401	0	0	**52,401**
221003 Staff Training	19,000	0	0	**19,000**	43,400	0		**43,400**
221007 Books, Periodicals and Newspapers	5,000	0	0	**5,000**	5,000	0		**5,000**
221008 Computer Supplies and IT Services	7,200	0	0	**7,200**	23,200	0		**23,200**
221009 Welfare and Entertainment	29,000	0	0	**29,000**	30,000	0		**30,000**
221010 Special Meals and Drinks	17,700	0	20,000	**37,700**	65,000	0	0	**65,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	55,500	0	0	**55,500**
221014 Bank Charges and other Bank related costs	1,000	0	0	**1,000**	2,000	0		**2,000**
222001 Telecommunications	15,000	0	0	**15,000**	18,000	0	0	**18,000**
222002 Postage and Courier	1,500	0	0	**1,500**	3,000	0		**3,000**
222003 Information and Communications Technology	0	0			5,000	0	0	**5,000**
223003 Rent - Produced Assets to private entities	3,600	0	0	**3,600**	5,000	0		**5,000**
223004 Guard and Security services	9,000	0	0	**9,000**	11,000	0		**11,000**
223005 Electricity	87,100	0	0	**87,100**	121,900	0	0	**121,900**
223006 Water	92,700	0	0	**92,700**	113,500	0		**113,500**
223007 Other Utilities- (fuel, gas, f	5,800	0	0	**5,800**	16,800	0	0	**16,800**
224002 General Supply of Goods and Services	180,900	0	0	**180,900**	267,500	0		**267,500**
225001 Consultancy Services- Short-term	52,000	0	0	**52,000**	51,500	0	0	**51,500**
227001 Travel Inland	90,000	0	0	**90,000**	95,000	0		**95,000**
227004 Fuel, Lubricants and Oils	73,000	0	0	**73,000**	120,000	0	0	**120,000**
228001 Maintenance - Civil	33,000	0	0	**33,000**	65,000	0		**65,000**
228002 Maintenance - Vehicles	36,000	0	0	**36,000**	36,000	0		**36,000**
228003 Maintenance Machinery, Equipment and Furniture	133,000	0	0	**133,000**	164,000	0		**164,000**
263322 Conditional transfers to Contr	0	0			13,500	0		**13,500**
321422 Boards and Commissions	13,500	0	0	**13,500**	0	0		**0**
Investment (Capital Purchases)	***1,988,000***	***0***	***0***	***1,988,000***	***1,000,000***	***0***	***0***	***1,000,000***
231002 Residential Buildings	1,943,000	0	0	**1,943,000**	761,348	0		**761,348**
231005 Machinery and Equipment	0	0			174,201	0	0	**174,201**
231006 Furniture and Fixtures	0	0			20,340	0	0	**20,340**
231007 Other Structures	45,000	0	0	**45,000**	44,111	0	0	**44,111**
Arrears	***0***	***0***			***90,000***	***0***	***0***	***90,000***
321612 Water Arrears	0	0			90,000	0	0	**90,000**
Grand Total Vote 170	**5,795,000**	**0**	**120,000**	**5,915,000**	**5,808,911**	**0**	**40,000**	**5,848,911**
Total Excluding Taxes, Arrears and NTR	*5,795,000*	*0*	*0*	***5,795,000***	*5,718,911*	*0*	*0*	***5,718,911***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	688,612	0	0	**688,612**	1,166,081	0	0	**1,166,081**
211103 Allowances	0	25,000	40,000	**65,000**	0	25,000	10,000	**35,000**
213001 Medical Expenses(To Employees)	0	3,000	0	**3,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	17,000	0	**17,000**
221003 Staff Training	0	3,000	0	**3,000**	0	15,000	0	**15,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221010 Special Meals and Drinks	0	5,000	20,000	**25,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	4,500	0	**4,500**
222002 Postage and Courier	0	500	0	**500**	0	2,000	0	**2,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	6,000	0	**6,000**
223005 Electricity	0	45,000	0	**45,000**	0	63,600	0	**63,600**
223006 Water	0	55,600	0	**55,600**	0	48,000	0	**48,000**
223007 Other Utilities- (fuel, gas, f	0	2,000	0	**2,000**	0	6,500	0	**6,500**
224002 General Supply of Goods and Services	0	59,400	0	**59,400**	0	120,000	0	**120,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	18,000	0	**18,000**
227001 Travel Inland	0	25,000	0	**25,000**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	23,000	0	**23,000**	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	10,000	0	**10,000**	0	20,000	0	**20,000**
Total Cost of Output 085601:	***688,612***	***336,000***	***60,000***	***1,084,612***	***1,166,081***	***522,600***	***10,000***	***1,698,681***
Output:085602 Outpatient services								
211101 General Staff Salaries	1,100,717	0	0	**1,100,717**	1,100,905	0	0	**1,100,905**
211103 Allowances	0	29,501	20,000	**49,501**	0	31,500	10,000	**41,500**
213001 Medical Expenses(To Employees)	0	3,000	0	**3,000**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	15,000	0	**15,000**
221003 Staff Training	0	3,000	0	**3,000**	0	7,000	0	**7,000**
221008 Computer Supplies and IT Services	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	11,000	0	**11,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	10,400	0	**10,400**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	0	**2,500**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
223004 Guard and Security services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	15,000	0	**15,000**	0	20,000	0	**20,000**
223006 Water	0	24,000	0	**24,000**	0	41,500	0	**41,500**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	6,500	0	**6,500**
224002 General Supply of Goods and Services	0	79,499	0	**79,499**	0	85,000	0	**85,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel Inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	25,000	0	**25,000**
Total Cost of Output 085602:	***1,100,717***	***252,501***	***20,000***	***1,373,218***	***1,100,905***	***365,400***	***10,000***	***1,476,305***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	48,643	0	0	**48,643**	48,996	0	0	**48,996**
Total Cost of Output 085603:	***48,643***	***0***	***0***	***48,643***	***48,996***	***0***		
Output:085604 Diagnostic services								
211101 General Staff Salaries	74,221	0	0	**74,221**	73,994	0	0	**73,994**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
211103 Allowances	0	0	20,000	**20,000**	0	15,000	0	**15,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,500	0	**2,500**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
223005 Electricity	0	0	0	**0**	0	11,300	0	**11,300**
223006 Water	0	5,000	0	**5,000**	0	9,000	0	**9,000**
223007 Other Utilities- (fuel, gas, f	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	7,500	0	**7,500**
227001 Travel Inland	0	5,000	0	**5,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085604:	***74,221***	***13,000***	***20,000***	***107,221***	***73,994***	***71,800***	***0***	***145,794***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	695,821	0	0	**695,821**	686,941	0	0	**686,941**
211103 Allowances	0	21,298	20,000	**41,298**	0	21,200	20,000	**41,200**
213001 Medical Expenses(To Employees)	0	4,000	0	**4,000**	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	5,000	0	**5,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	5,401	0	**5,401**	0	2,000	0	**2,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,400	0	**5,400**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	5,200	0	**5,200**	0	15,200	0	**15,200**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221010 Special Meals and Drinks	0	7,700	0	**7,700**	0	17,600	0	**17,600**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	15,000	0	**15,000**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223003 Rent - Produced Assets to private entiti	0	3,600	0	**3,600**	0	5,000	0	**5,000**
223004 Guard and Security services	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223005 Electricity	0	25,000	0	**25,000**	0	25,000	0	**25,000**
223006 Water	0	6,000	0	**6,000**	0	15,000	0	**15,000**
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	30,000	0	**30,000**	0	45,000	0	**45,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	16,500	0	**16,500**
227001 Travel Inland	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	5,000	0	**5,000**
263322 Conditional transfers to Contr	0	0	0	**0**	0	13,500	0	**13,500**
321422 Boards and Commissions	0	13,500	0	**13,500**	0	0	0	**0**
Total Cost of Output 085605:	***695,821***	***214,699***	***20,000***	***930,520***	***686,941***	***282,400***	***20,000***	***989,341***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	57,985	0	0	**57,985**	57,995	0	0	**57,995**
211103 Allowances	0	5,000	0	**5,000**	0	19,599	0	**19,599**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	3,401	0	**3,401**
221010 Special Meals and Drinks	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	8,000	0	**8,000**
223007 Other Utilities- (fuel, gas, f	0	800	0	**800**	0	800	0	**800**
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	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	13,000	0	**13,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 085606:	***57,985***	***35,800***	***0***	***93,785***	***57,995***	***89,800***	***0***	***147,795***
Total Cost of Outputs Provided	**2,666,000**	**852,000**	**120,000**	**3,638,000**	**3,134,911**	**1,332,000**	**40,000**	**4,506,911**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***90,000***	***0***	***90,000***
Total Cost of Arrears	**0**	**0**			**0**	**90,000**	**0**	**90,000**
Total Programme 01	**2,666,000**	**852,000**	**120,000**	**3,638,000**	**3,134,911**	**1,422,000**	**40,000**	**4,596,911**
Total Excluding Arrears and NTR	*2,666,000*	*852,000*	*0*	***3,638,000***	*3,134,911*	*1,332,000*	*0*	***4,466,911***

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***7,000***	***0***	***0***	***7,000***	***7,000***	***5,000***	***0***	***12,000***
Total Cost of Outputs Provided	**7,000**	**0**	**0**	**7,000**	**7,000**	**5,000**	**0**	**12,000**
Total Programme 02	**7,000**	**0**	**0**	**7,000**	**7,000**	**5,000**	**0**	**12,000**
Total Excluding Arrears and NTR	*7,000*	*0*	*0*	***7,000***	*7,000*	*5,000*	*0*	***12,000***

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	37,800	0	**37,800**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	15,000	0	**15,000**
221003 Staff Training	0	11,000	0	**11,000**	0	16,000	0	**16,000**
223005 Electricity	0	2,100	0	**2,100**	0	2,000	0	**2,000**
223006 Water	0	2,100	0	**2,100**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	37,000	0	**37,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228003 Maintenance Machinery, Equipment an	0	113,000	0	**113,000**	0	114,000	0	**114,000**
Total Cost of Output 085605:	***0***	***230,000***	***0***	***230,000***	***0***	***240,000***		
Total Cost of Outputs Provided	**0**	**230,000**	**0**	**230,000**	**0**	**240,000**		
Total Programme 03	**0**	**230,000**	**0**	**230,000**	**0**	**240,000**		
Total Excluding Arrears and NTR	*0*	*230,000*	*0*	***230,000***	*0*	*240,000*	*0*	***240,000***

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085605 Hospital Management and support services								
225001 Consultancy Services- Short-term	52,000	0	0	**52,000**	0	0	0	**0**
Total Cost of Output 085605:	***52,000***	***0***	***0***	***52,000***	***0***	***0***		
Total Cost of Outputs Provided	**52,000**	**0**	**0**	**52,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231007 Other Structures	0	0	0	**0**	32,003	0	0	**32,003**
Total Cost of Output 085672:	***0***	***0***			***32,003***	***0***	***0***	***32,003***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	174,201	0	0	**174,201**
Total Cost of Output 085676:	***0***	***0***			***174,201***	***0***	***0***	***174,201***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	20,340	0	0	**20,340**

Vote:170 Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 085678:	***0***	***0***			***20,340***	***0***	***0***	***20,340***
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	45,000	0	0	**45,000**	12,108	0	0	**12,108**
Total Cost of Output 085680:	***45,000***	***0***	***0***	***45,000***	***12,108***	***0***		
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	1,943,000	0	0	**1,943,000**	761,348	0	0	**761,348**
Total Cost of Output 085681:	***1,943,000***	***0***	***0***	***1,943,000***	***761,348***	***0***		
Total Cost of Capital Purchases	**1,988,000**	**0**	**0**	**1,988,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1004	**2,040,000**	**0**	**0**	**2,040,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes, Arrears and NTR	*2,040,000*	*0*	*0*	***2,040,000***	*1,000,000*	*0*	*0*	***1,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**5,795,000**	**0**	**120,000**	**5,915,000**	**5,808,911**	**0**	**40,000**	**5,848,911**
Total Excluding Taxes, Arrears and NTR	*5,795,000*	*0*	*0*	***5,915,000***	*5,718,911*	*0*	*0*	***5,718,911***
Grand Total Vote 170	**5,795,000**	**0**	**120,000**	**5,915,000**	**5,808,911**	**0**	**40,000**	**5,848,911**
Total Excluding Taxes, Arrears and NTR	*5,795,000*	*0*	*0*	***5,915,000***	*5,718,911*	*0*	*0*	***5,718,911***

Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,820,000	608,000	25,000	**2,453,000**	2,150,095	761,000	30,000	**2,941,095**
02 Soroti Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	4,000	0	**11,000**
03 Soroti Regional Maintenance	0	107,001	0	**107,001**	0	107,000		**107,000**
Total Recurrent Budget Estimates for Vote Function:	**1,827,000**	**719,001**	**25,000**	**2,571,001**	**2,157,095**	**872,000**	**30,000**	**3,059,095**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Soroti Rehabilitation Referral Hospital	700,000	0	0	**700,000**	2,200,000	0	0	**2,200,000**
Total Development Budget Estimates for Vote Function:	**700,000**	**0**	**0**	**700,000**	**2,200,000**	**0**	**0**	**2,200,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**3,246,001**	**0**	**25,000**	**3,271,001**	**5,229,095**	**0**	**30,000**	**5,259,095**
Total Excluding Taxes, Arrears and NTR	*3,246,001*	*0*	*0*	***3,246,001***	*5,009,095*	*0*	*0*	***5,009,095***
Total Vote 171	**3,246,001**	**0**	**25,000**	**3,271,001**	**5,229,095**	**0**	**30,000**	**5,259,095**
Total Excluding Taxes, Arrears and NTR	*3,246,001*	*0*	*0*	***3,246,001***	*5,009,095*	*0*	*0*	***5,009,095***

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,586,001***	***0***	***25,000***	***2,611,001***	***3,009,095***	***0***	***30,000***	***3,039,095***
211101 General Staff Salaries	1,827,000	0	0	**1,827,000**	2,157,095	0		**2,157,095**
211103 Allowances	34,814	0	7,500	**42,314**	51,500	0	10,000	**61,500**
213001 Medical Expenses(To Employees)	2,524	0	0	**2,524**	3,024	0	0	**3,024**
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**	16,306	0	0	**16,306**
221002 Workshops and Seminars	1,459	0	0	**1,459**	1,459	0	0	**1,459**
221003 Staff Training	24,329	0	0	**24,329**	24,329	0	0	**24,329**
221005 Hire of Venue (chairs, projector etc)	1,459	0	0	**1,459**	1,450	0	0	**1,450**
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	12,747	0	0	**12,747**	46,287	0	0	**46,287**
221010 Special Meals and Drinks	16,306	0	0	**16,306**	10,306	0	0	**10,306**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	5,000	**40,000**	52,166	0	5,500	**57,666**
221012 Small Office Equipment	2,988	0	0	**2,988**	4,558	0	0	**4,558**
221014 Bank Charges and other Bank related costs	1,551	0	0	**1,551**	1,551	0	0	**1,551**
222001 Telecommunications	10,873	0	0	**10,873**	11,943	0	0	**11,943**
222002 Postage and Courier	367	0	0	**367**	367	0	0	**367**
223003 Rent - Produced Assets to private entities	8,798	0	0	**8,798**	7,798	0	0	**7,798**
223004 Guard and Security services	4,000	0	0	**4,000**	4,000	0	0	**4,000**
223005 Electricity	62,923	0	0	**62,923**	82,923	0	0	**82,923**
223006 Water	36,208	0	0	**36,208**	51,208	0	0	**51,208**
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	64,749	0	12,500	**77,249**	103,543	0	14,500	**118,043**
225002 Consultancy Services- Long-term	40,000	0	0	**40,000**	0	0		**0**
227001 Travel Inland	103,967	0	0	**103,967**	85,717	0	0	**85,717**
227002 Travel Abroad	2,295	0	0	**2,295**	6,295	0	0	**6,295**
227004 Fuel, Lubricants and Oils	106,964	0	0	**106,964**	125,014	0	0	**125,014**
228001 Maintenance - Civil	38,253	0	0	**38,253**	34,253	0	0	**34,253**
228002 Maintenance - Vehicles	43,500	0	0	**43,500**	47,345	0	0	**47,345**
228003 Maintenance Machinery, Equipment and Furniture	11,582	0	0	**11,582**	10,582	0	0	**10,582**
228004 Maintenance Other	48,000	0	0	**48,000**	32,000	0	0	**32,000**
263322 Conditional transfers to Contr	0	0			16,000	0	0	**16,000**
281401 Rental non produced assets	2,754	0	0	**2,754**	0	0		**0**
282104 Compensation to 3rd Parties	459	0	0	**459**	459	0	0	**459**
321422 Boards and Commissions	17,500	0	0	**17,500**	0	0		**0**
Investment (Capital Purchases)	***660,000***	***0***	***0***	***660,000***	***2,200,000***	***0***	***0***	***2,200,000***
231001 Non-Residential Buildings	65,000	0	0	**65,000**	630,000	0	0	**630,000**
231002 Residential Buildings	300,000	0	0	**300,000**	810,000	0	0	**810,000**
231004 Transport Equipment	0	0			180,000	0	0	**180,000**
231005 Machinery and Equipment	0	0			55,000	0	0	**55,000**
231006 Furniture and Fixtures	100,000	0	0	**100,000**	60,000	0		**60,000**
231007 Other Structures	150,000	0	0	**150,000**	60,000	0	0	**60,000**
281501 Environmental Impact Assessments for Capital Wor	0	0			15,000	0	0	**15,000**
281503 Engineering and Design Studies and Plans for Capita	0	0			130,000	0	0	**130,000**
281504 Monitoring, Supervision and Appraisal of Capital W	45,000	0	0	**45,000**	0	0		**0**
311101 Land	0	0			60,000	0	0	**60,000**
312206 Gross Tax	0	0			200,000	0	0	**200,000**
Arrears	***0***	***0***			***20,000***	***0***	***0***	***20,000***
321612 Water Arrears	0	0			20,000	0	0	**20,000**
Grand Total Vote 171	**3,246,001**	**0**	**25,000**	**3,271,001**	**5,229,095**	**0**	**30,000**	**5,259,095**
Total Excluding Taxes, Arrears and NTR	*3,246,001*	*0*	*0*	***3,246,001***	*5,009,095*	*0*	*0*	***5,009,095***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	828,866	0	0	**828,866**	1,160,998	0	0	**1,160,998**
211103 Allowances	0	10,000	7,500	**17,500**	0	23,833	10,000	**33,833**
213001 Medical Expenses(To Employees)	0	900	0	**900**	0	1,148	0	**1,148**
213002 Incapacity, death benefits and funeral e	0	1,100	0	**1,100**	0	1,053	0	**1,053**
221001 Advertising and Public Relations	0	0	0	**0**	0	7,417	0	**7,417**
221002 Workshops and Seminars	0	459	0	**459**	0	664	0	**664**
221003 Staff Training	0	5,500	0	**5,500**	0	11,066	0	**11,066**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	657	0	**657**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,285	0	**1,285**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	3,944	0	**3,944**
221009 Welfare and Entertainment	0	4,400	0	**4,400**	0	17,625	0	**17,625**
221010 Special Meals and Drinks	0	7,806	0	**7,806**	0	4,688	0	**4,688**
221011 Printing, Stationery, Photocopying and	0	10,000	5,000	**15,000**	0	23,652	5,500	**29,152**
221012 Small Office Equipment	0	300	0	**300**	0	1,359	0	**1,359**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	705	0	**705**
222001 Telecommunications	0	2,500	0	**2,500**	0	4,946	0	**4,946**
222002 Postage and Courier	0	100	0	**100**	0	167	0	**167**
223003 Rent - Produced Assets to private entiti	0	8,798	0	**8,798**	0	3,547	0	**3,547**
223004 Guard and Security services	0	3,000	0	**3,000**	0	1,819	0	**1,819**
223005 Electricity	0	20,500	0	**20,500**	0	28,620	0	**28,620**
223006 Water	0	19,570	0	**19,570**	0	26,469	0	**26,469**
223007 Other Utilities- (fuel, gas, f	0	2,754	0	**2,754**	0	2,640	0	**2,640**
224002 General Supply of Goods and Services	0	10,000	12,500	**22,500**	0	32,407	14,500	**46,907**
227001 Travel Inland	0	19,738	0	**19,738**	0	26,366	0	**26,366**
227002 Travel Abroad	0	1,100	0	**1,100**	0	2,863	0	**2,863**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	49,562	0	**49,562**
228001 Maintenance - Civil	0	18,475	0	**18,475**	0	15,580	0	**15,580**
228002 Maintenance - Vehicles	0	0	0	**0**	0	17,641	0	**17,641**
228003 Maintenance Machinery, Equipment an	0	7,000	0	**7,000**	0	4,813	0	**4,813**
228004 Maintenance Other	0	28,000	0	**28,000**	0	14,555	0	**14,555**
263322 Conditional transfers to Contr	0	0	0	**0**	0	7,278	0	**7,278**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	209	0	**209**
Total Cost of Output 085601:	***828,866***	***189,000***	***25,000***	***1,042,866***	***1,160,998***	***338,576***	***30,000***	***1,529,574***
Output:085602 Outpatient services								
211101 General Staff Salaries	595,035	0	0	**595,035**	597,059	0	0	**597,059**
211103 Allowances	0	5,000	0	**5,000**	0	15,685	0	**15,685**
213001 Medical Expenses(To Employees)	0	578	0	**578**	0	825	0	**825**
213002 Incapacity, death benefits and funeral e	0	661	0	**661**	0	756	0	**756**
221001 Advertising and Public Relations	0	800	0	**800**	0	5,328	0	**5,328**
221002 Workshops and Seminars	0	0	0	**0**	0	477	0	**477**
221003 Staff Training	0	4,900	0	**4,900**	0	7,950	0	**7,950**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	481	0	**481**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	923	0	**923**
221008 Computer Supplies and IT Services	0	1,600	0	**1,600**	0	2,834	0	**2,834**
221009 Welfare and Entertainment	0	2,963	0	**2,963**	0	15,177	0	**15,177**
221010 Special Meals and Drinks	0	7,000	0	**7,000**	0	3,368	0	**3,368**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	16,992	0	**16,992**
221012 Small Office Equipment	0	200	0	**200**	0	976	0	**976**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	507	0	**507**
222001 Telecommunications	0	2,000	0	**2,000**	0	3,553	0	**3,553**
222002 Postage and Courier	0	100	0	**100**	0	120	0	**120**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	2,548	0	**2,548**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,307	0	**1,307**
223005 Electricity	0	5,438	0	**5,438**	0	20,561	0	**20,561**
223006 Water	0	2,914	0	**2,914**	0	16,832	0	**16,832**
223007 Other Utilities- (fuel, gas, f	0	551	0	**551**	0	1,897	0	**1,897**
224002 General Supply of Goods and Services	0	4,200	0	**4,200**	0	23,282	0	**23,282**
227001 Travel Inland	0	10,815	0	**10,815**	0	18,942	0	**18,942**
227002 Travel Abroad	0	0	0	**0**	0	2,057	0	**2,057**
227004 Fuel, Lubricants and Oils	0	4,600	0	**4,600**	0	35,606	0	**35,606**
228001 Maintenance - Civil	0	6,389	0	**6,389**	0	11,193	0	**11,193**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,673	0	**12,673**
228003 Maintenance Machinery, Equipment an	0	2,291	0	**2,291**	0	3,458	0	**3,458**
228004 Maintenance Other	0	10,000	0	**10,000**	0	10,456	0	**10,456**
263322 Conditional transfers to Contr	0	0	0	**0**	0	5,228	0	**5,228**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	150	0	**150**
Total Cost of Output 085602:	***595,035***	***89,000***	***0***	***684,035***	***597,059***	***242,141***	***0***	***839,199***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	59,767	0	0	**59,767**	60,006	0	0	**60,006**
211103 Allowances	0	0	0	**0**	0	1,576	0	**1,576**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	83	0	**83**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	76	0	**76**
221001 Advertising and Public Relations	0	0	0	**0**	0	536	0	**536**
221002 Workshops and Seminars	0	0	0	**0**	0	48	0	**48**
221003 Staff Training	0	0	0	**0**	0	799	0	**799**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	47	0	**47**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	93	0	**93**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	285	0	**285**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,028	0	**2,028**
221010 Special Meals and Drinks	0	0	0	**0**	0	338	0	**338**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,374	0	**1,374**
221012 Small Office Equipment	0	0	0	**0**	0	98	0	**98**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	51	0	**51**
222001 Telecommunications	0	0	0	**0**	0	357	0	**357**
222002 Postage and Courier	0	0	0	**0**	0	12	0	**12**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	256	0	**256**
223004 Guard and Security services	0	0	0	**0**	0	131	0	**131**
223005 Electricity	0	0	0	**0**	0	2,066	0	**2,066**
223006 Water	0	0	0	**0**	0	1,189	0	**1,189**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	191	0	**191**
224002 General Supply of Goods and Services	0	0	0	**0**	0	2,340	0	**2,340**
227001 Travel Inland	0	0	0	**0**	0	1,904	0	**1,904**
227002 Travel Abroad	0	0	0	**0**	0	207	0	**207**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,578	0	**3,578**
228001 Maintenance - Civil	0	0	0	**0**	0	1,125	0	**1,125**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,274	0	**1,274**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	348	0	**348**
228004 Maintenance Other	0	0	0	**0**	0	1,051	0	**1,051**
263322 Conditional transfers to Contr	0	0	0	**0**	0	525	0	**525**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	15	0	**15**
Total Cost of Output 085603:	***59,767***	***0***	***0***	***59,767***	***60,006***	***24,000***	***0***	***84,006***
Output:085604 Diagnostic services								
211101 General Staff Salaries	79,689	0	0	**79,689**	81,008	0	0	**81,008**
211103 Allowances	0	2,100	0	**2,100**	0	2,128	0	**2,128**
213001 Medical Expenses(To Employees)	0	78	0	**78**	0	112	0	**112**
213002 Incapacity, death benefits and funeral e	0	88	0	**88**	0	103	0	**103**
221001 Advertising and Public Relations	0	0	0	**0**	0	723	0	**723**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	65	0	**65**
221003 Staff Training	0	3,920	0	**3,920**	0	1,079	0	**1,079**
221005 Hire of Venue (chairs, projector etc)	0	0	0	**0**	0	64	0	**64**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	125	0	**125**
221008 Computer Supplies and IT Services	0	500	0	**500**	0	384	0	**384**
221009 Welfare and Entertainment	0	1,456	0	**1,456**	0	2,738	0	**2,738**
221010 Special Meals and Drinks	0	0	0	**0**	0	457	0	**457**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	2,305	0	**2,305**
221012 Small Office Equipment	0	100	0	**100**	0	132	0	**132**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	69	0	**69**
222001 Telecommunications	0	500	0	**500**	0	482	0	**482**
222002 Postage and Courier	0	0	0	**0**	0	16	0	**16**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	346	0	**346**
223004 Guard and Security services	0	0	0	**0**	0	177	0	**177**
223005 Electricity	0	3,500	0	**3,500**	0	2,790	0	**2,790**
223006 Water	0	2,500	0	**2,500**	0	1,605	0	**1,605**
223007 Other Utilities- (fuel, gas, f	0	500	0	**500**	0	257	0	**257**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	3,159	0	**3,159**
227001 Travel Inland	0	3,280	0	**3,280**	0	2,570	0	**2,570**
227002 Travel Abroad	0	0	0	**0**	0	279	0	**279**
227004 Fuel, Lubricants and Oils	0	978	0	**978**	0	4,831	0	**4,831**
228001 Maintenance - Civil	0	0	0	**0**	0	1,519	0	**1,519**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,720	0	**1,720**
228003 Maintenance Machinery, Equipment an	0	1,500	0	**1,500**	0	469	0	**469**
228004 Maintenance Other	0	5,000	0	**5,000**	0	1,419	0	**1,419**
263322 Conditional transfers to Contr	0	0	0	**0**	0	709	0	**709**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	20	0	**20**
Total Cost of Output 085604:	***79,689***	***35,000***	***0***	***114,689***	***81,008***	***32,852***	***0***	***113,860***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	158,205	0	0	**158,205**	153,015	0	0	**153,015**
211103 Allowances	0	17,714	0	**17,714**	0	4,204	0	**4,204**
213001 Medical Expenses(To Employees)	0	872	0	**872**	0	221	0	**221**
213002 Incapacity, death benefits and funeral e	0	355	0	**355**	0	203	0	**203**
221001 Advertising and Public Relations	0	1,014	0	**1,014**	0	1,428	0	**1,428**
221002 Workshops and Seminars	0	0	0	**0**	0	128	0	**128**
221003 Staff Training	0	4,509	0	**4,509**	0	2,131	0	**2,131**
221005 Hire of Venue (chairs, projector etc)	0	459	0	**459**	0	128	0	**128**
221007 Books, Periodicals and Newspapers	0	826	0	**826**	0	247	0	**247**
221008 Computer Supplies and IT Services	0	1,572	0	**1,572**	0	759	0	**759**
221009 Welfare and Entertainment	0	2,407	0	**2,407**	0	5,408	0	**5,408**
221010 Special Meals and Drinks	0	0	0	**0**	0	903	0	**903**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	4,554	0	**4,554**
221012 Small Office Equipment	0	318	0	**318**	0	262	0	**262**
221014 Bank Charges and other Bank related c	0	1,551	0	**1,551**	0	136	0	**136**
222001 Telecommunications	0	2,803	0	**2,803**	0	952	0	**952**
222002 Postage and Courier	0	167	0	**167**	0	32	0	**32**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	683	0	**683**
223004 Guard and Security services	0	0	0	**0**	0	350	0	**350**
223005 Electricity	0	3,485	0	**3,485**	0	5,510	0	**5,510**
223006 Water	0	11,224	0	**11,224**	0	3,171	0	**3,171**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	508	0	**508**
224002 General Supply of Goods and Services	0	5,329	0	**5,329**	0	6,240	0	**6,240**
227001 Travel Inland	0	26,884	0	**26,884**	0	5,076	0	**5,076**
227002 Travel Abroad	0	1,195	0	**1,195**	0	551	0	**551**
227004 Fuel, Lubricants and Oils	0	42,084	0	**42,084**	0	9,543	0	**9,543**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228001 Maintenance - Civil	0	13,389	0	**13,389**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	23,340	0	**23,340**	0	3,397	0	**3,397**
228003 Maintenance Machinery, Equipment an	0	791	0	**791**	0	927	0	**927**
228004 Maintenance Other	0	5,000	0	**5,000**	0	2,802	0	**2,802**
263322 Conditional transfers to Contr	0	0	0	**0**	0	1,401	0	**1,401**
281401 Rental non produced assets	0	2,754	0	**2,754**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	459	0	**459**	0	40	0	**40**
321422 Boards and Commissions	0	17,500	0	**17,500**	0	0	0	**0**
Total Cost of Output 085605:	***158,205***	***193,000***	***0***	***351,205***	***153,015***	***64,895***	***0***	***217,910***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	98,439	0	0	**98,439**	98,010	0	0	**98,010**
211103 Allowances	0	0	0	**0**	0	2,575	0	**2,575**
213001 Medical Expenses(To Employees)	0	96	0	**96**	0	135	0	**135**
213002 Incapacity, death benefits and funeral e	0	110	0	**110**	0	124	0	**124**
221001 Advertising and Public Relations	0	1,200	0	**1,200**	0	875	0	**875**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	78	0	**78**
221003 Staff Training	0	5,500	0	**5,500**	0	1,305	0	**1,305**
221005 Hire of Venue (chairs, projector etc)	0	1,000	0	**1,000**	0	73	0	**73**
221007 Books, Periodicals and Newspapers	0	2,000	0	**2,000**	0	152	0	**152**
221008 Computer Supplies and IT Services	0	5,000	0	**5,000**	0	465	0	**465**
221009 Welfare and Entertainment	0	1,521	0	**1,521**	0	3,312	0	**3,312**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	553	0	**553**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	2,789	0	**2,789**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	160	0	**160**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	83	0	**83**
222001 Telecommunications	0	2,000	0	**2,000**	0	583	0	**583**
222002 Postage and Courier	0	0	0	**0**	0	20	0	**20**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	418	0	**418**
223004 Guard and Security services	0	0	0	**0**	0	215	0	**215**
223005 Electricity	0	10,000	0	**10,000**	0	3,375	0	**3,375**
223006 Water	0	0	0	**0**	0	1,942	0	**1,942**
223007 Other Utilities- (fuel, gas, f	0	2,000	0	**2,000**	0	311	0	**311**
224002 General Supply of Goods and Services	0	6,720	0	**6,720**	0	2,616	0	**2,616**
227001 Travel Inland	0	12,500	0	**12,500**	0	3,109	0	**3,109**
227002 Travel Abroad	0	0	0	**0**	0	338	0	**338**
227004 Fuel, Lubricants and Oils	0	36,252	0	**36,252**	0	5,845	0	**5,845**
228001 Maintenance - Civil	0	0	0	**0**	0	1,837	0	**1,837**
228002 Maintenance - Vehicles	0	11,600	0	**11,600**	0	2,080	0	**2,080**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	568	0	**568**
228004 Maintenance Other	0	0	0	**0**	0	1,716	0	**1,716**
263322 Conditional transfers to Contr	0	0	0	**0**	0	858	0	**858**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	25	0	**25**
Total Cost of Output 085606:	***98,439***	***102,000***	***0***	***200,439***	***98,010***	***38,536***	***0***	***136,546***
Total Cost of Outputs Provided	**1,820,000**	**608,000**	**25,000**	**2,453,000**	**2,150,095**	**741,000**	**30,000**	**2,921,095**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Arrears	**0**	**0**			**0**	**20,000**	**0**	**20,000**
Total Programme 01	**1,820,000**	**608,000**	**25,000**	**2,453,000**	**2,150,095**	**761,000**	**30,000**	**2,941,095**
Total Excluding Arrears and NTR	*1,820,000*	*608,000*	*0*	***2,453,000***	*2,150,095*	*741,000*	*0*	***2,891,095***

Programme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**

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 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	0	0	**0**	0	1,500	0	**1,500**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	500	0	**500**
221012 Small Office Equipment	0	0	0	**0**	0	500	0	**500**
227001 Travel Inland	0	4,000	0	**4,000**	0	1,000	0	**1,000**
Total Cost of Output 085605:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***4,000***	***0***	***11,000***
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**	**0**	**11,000**
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**4,000**	**0**	**11,000**
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*4,000*	*0*	***11,000***

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085605 Hospital Management and support services								
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	20,000	0	**20,000**	0	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	33,500	0	**33,500**	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**
Total Cost of Output 085605:	***0***	***107,001***	***0***	***107,001***	***0***	***107,000***		
Total Cost of Outputs Provided	**0**	**107,001**	**0**	**107,001**	**0**	**107,000**		
Total Programme 03	**0**	**107,001**	**0**	**107,001**	**0**	**107,000**		
Total Excluding Arrears and NTR	*0*	*107,001*	*0*	***107,001***	*0*	*107,000*	*0*	***107,000***

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085605 Hospital Management and support services								
225002 Consultancy Services- Long-term	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 085605:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		
Total Cost of Outputs Provided	**40,000**	**0**	**0**	**40,000**	**0**	**0**		
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085671 Acquisition of Land by Government								
281503 Engineering and Design Studies and Pl	0	0	0	**0**	6,000	0	0	**6,000**
311101 Land	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 085671:	***0***	***0***			***66,000***	***0***	***0***	***66,000***
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	35,000	0	0	**35,000**	190,000	0	0	**190,000**
231002 Residential Buildings	300,000	0	0	**300,000**	160,000	0	0	**160,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085672:	***335,000***	***0***	***0***	***335,000***	***380,000***	***0***	***0***	***380,000***
Output:085673 Roads, Streets and Highways								
231007 Other Structures	0	0	0	**0**	60,000	0	0	**60,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 085673:	***0***	***0***			***66,000***	***0***	***0***	***66,000***
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	180,000	0	0	**180,000**
312206 Gross Tax	0	0	0	**0**	180,000	0	0	**180,000**
Total Cost of Output 085675:	***0***	***0***			***360,000***	***0***	***0***	***360,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	0	0	0	**0**	20,000	0	0	**20,000**
312206 Gross Tax	0	0	0	**0**	4,000	0	0	**4,000**
Total Cost of Output 085676:	***0***	***0***			***24,000***	***0***	***0***	***24,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	35,000	0	0	**35,000**
281501 Environmental Impact Assessments for	0	0	0	**0**	15,000	0	0	**15,000**
312206 Gross Tax	0	0	0	**0**	16,000	0	0	**16,000**
Total Cost of Output 085677:	***0***	***0***			***66,000***	***0***	***0***	***66,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	100,000	0	0	**100,000**	60,000	0	0	**60,000**
Total Cost of Output 085678:	***100,000***	***0***	***0***	***100,000***	***60,000***	***0***		
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	140,000	0	0	**140,000**
231007 Other Structures	150,000	0	0	**150,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	15,000	0	0	**15,000**
281504 Monitoring, Supervision and Appraisal	35,000	0	0	**35,000**	0	0	0	**0**
Total Cost of Output 085680:	***185,000***	***0***	***0***	***185,000***	***155,000***	***0***	***0***	***155,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	**0**	650,000	0	0	**650,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	43,000	0	0	**43,000**
Total Cost of Output 085681:	***0***	***0***			***693,000***	***0***	***0***	***693,000***
Output:085682 Maternity ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 085682:	***0***	***0***			***110,000***	***0***	***0***	***110,000***
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	**0**	200,000	0	0	**200,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085683:	***0***	***0***			***220,000***	***0***	***0***	***220,000***
Output:085684 Theatre construction and rehabilitation								
231001 Non-Residential Buildings	30,000	0	0	**30,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 085684:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		
Total Cost of Capital Purchases	**660,000**	**0**	**0**	**660,000**	**2,200,000**	**0**	**0**	**2,200,000**
Total Project 1004	**700,000**	**0**	**0**	**700,000**	**2,200,000**	**0**	**0**	**2,200,000**
Total Excluding Taxes, Arrears and NTR	*700,000*	*0*	*0*	***700,000***	*2,000,000*	*0*	*0*	***2,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**3,246,001**	**0**	**25,000**	**3,271,001**	**5,229,095**	**0**	**30,000**	**5,259,095**
Total Excluding Taxes, Arrears and NTR	*3,246,001*	*0*	*0*	***3,271,001***	*5,009,095*	*0*	*0*	***5,009,095***
Grand Total Vote 171	**3,246,001**	**0**	**25,000**	**3,271,001**	**5,229,095**	**0**	**30,000**	**5,259,095**
Total Excluding Taxes, Arrears and NTR	*3,246,001*	*0*	*0*	***3,271,001***	*5,009,095*	*0*	*0*	***5,009,095***

Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,828,000	672,006	10,000	**2,510,006**	2,155,657	849,566	15,000	**3,020,223**
02 Lira Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	6,000		**13,000**
03 Lira Regional Maintenance	0	54,000	0	**54,000**	0	54,000		**54,000**
Total Recurrent Budget Estimates for Vote Function:	**1,835,000**	**730,006**	**10,000**	**2,575,006**	**2,162,657**	**909,566**	**15,000**	**3,087,223**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Lira Rehabilitation Referral Hospital	1,600,000	0	0	**1,600,000**	1,500,000	0	0	**1,500,000**
Total Development Budget Estimates for Vote Function:	**1,600,000**	**0**	**0**	**1,600,000**	**1,500,000**	**0**	**0**	**1,500,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**4,165,006**	**0**	**10,000**	**4,175,006**	**4,572,223**	**0**	**15,000**	**4,587,223**
Total Excluding Taxes, Arrears and NTR	*4,165,006*	*0*	*0*	***4,165,006***	*4,423,657*	*0*	*0*	***4,423,657***
Total Vote 172	**4,165,006**	**0**	**10,000**	**4,175,006**	**4,572,223**	**0**	**15,000**	**4,587,223**
Total Excluding Taxes, Arrears and NTR	*4,165,006*	*0*	*0*	***4,165,006***	*4,423,657*	*0*	*0*	***4,423,657***

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,565,006***	***0***	***10,000***	***2,575,006***	***2,923,657***	***0***	***15,000***	***2,938,657***
211101 General Staff Salaries	1,835,000	0	0	**1,835,000**	2,162,657	0		**2,162,657**
211103 Allowances	65,942	0	6,000	**71,942**	74,651	0	5,000	**79,651**
213001 Medical Expenses(To Employees)	11,142	0	0	**11,142**	11,142	0		**11,142**
213002 Incapacity, death benefits and funeral expenses	7,642	0	0	**7,642**	7,642	0		**7,642**
221001 Advertising and Public Relations	2,024	0	0	**2,024**	4,364	0	0	**4,364**
221002 Workshops and Seminars	12,221	0	0	**12,221**	12,221	0		**12,221**
221003 Staff Training	16,477	0	0	**16,477**	16,977	0		**16,977**
221004 Recruitment Expenses	1,330	0	0	**1,330**	0	0		**0**
221007 Books, Periodicals and Newspapers	3,504	0	0	**3,504**	3,504	0		**3,504**
221008 Computer Supplies and IT Services	2,000	0	0	**2,000**	5,000	0		**5,000**
221009 Welfare and Entertainment	17,726	0	0	**17,726**	48,493	0	5,000	**53,493**
221010 Special Meals and Drinks	9,000	0	0	**9,000**	9,500	0	0	**9,500**
221011 Printing, Stationery, Photocopying and Binding	72,518	0	0	**72,518**	58,464	0	0	**58,464**
221012 Small Office Equipment	15,963	0	0	**15,963**	12,150	0		**12,150**
221014 Bank Charges and other Bank related costs	900	0	0	**900**	2,400	0		**2,400**
222001 Telecommunications	10,600	0	0	**10,600**	2,000	0		**2,000**
222002 Postage and Courier	200	0	0	**200**	200	0		**200**
222003 Information and Communications Technology	0	0			8,000	0	0	**8,000**
223001 Property Expenses	500	0	0	**500**	500	0		**500**
223003 Rent - Produced Assets to private entities	3,600	0	0	**3,600**	6,000	0		**6,000**
223005 Electricity	75,516	0	0	**75,516**	75,516	0		**75,516**
223006 Water	98,099	0	0	**98,099**	98,098	0		**98,098**
223007 Other Utilities- (fuel, gas, f	12,000	0	0	**12,000**	17,000	0	0	**17,000**
224002 General Supply of Goods and Services	108,710	0	4,000	**112,710**	83,302	0		**83,302**
225001 Consultancy Services- Short-term	5,000	0	0	**5,000**	7,600	0	0	**7,600**
227001 Travel Inland	86,558	0	0	**86,558**	95,317	0		**95,317**
227002 Travel Abroad	529	0	0	**529**	773	0		**773**
227004 Fuel, Lubricants and Oils	31,774	0	0	**31,774**	10,055	0	0	**10,055**
228001 Maintenance - Civil	1,000	0	0	**1,000**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	14,700	0	0	**14,700**	31,700	0	5,000	**36,700**
228003 Maintenance Machinery, Equipment and Furniture	32,000	0	0	**32,000**	44,000	0	0	**44,000**
228004 Maintenance Other	10,831	0	0	**10,831**	9,430	0		**9,430**
Investment (Capital Purchases)	***1,600,000***	***0***	***0***	***1,600,000***	***1,500,000***	***0***	***0***	***1,500,000***
231005 Machinery and Equipment	1,600,000	0	0	**1,600,000**	1,300,000	0	0	**1,300,000**
231007 Other Structures	0	0			200,000	0	0	**200,000**
Arrears	***0***	***0***			***148,566***	***0***	***0***	***148,566***
321612 Water Arrears	0	0			148,566	0	0	**148,566**
Grand Total Vote 172	**4,165,006**	**0**	**10,000**	**4,175,006**	**4,572,223**	**0**	**15,000**	**4,587,223**
Total Excluding Taxes, Arrears and NTR	*4,165,006*	*0*	*0*	***4,165,006***	*4,423,657*	*0*	*0*	***4,423,657***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	927,486	0	0	**927,486**	1,091,884	0	0	**1,091,884**
211103 Allowances	0	16,579	6,000	**22,579**	0	21,579	0	**21,579**
213001 Medical Expenses(To Employees)	0	5,036	0	**5,036**	0	5,036	0	**5,036**
213002 Incapacity, death benefits and funeral e	0	4,036	0	**4,036**	0	4,036	0	**4,036**
221001 Advertising and Public Relations	0	1,524	0	**1,524**	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	10,234	0	**10,234**	0	10,000	5,000	**15,000**
221010 Special Meals and Drinks	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	42,017	0	**42,017**	0	15,007	0	**15,007**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	40,999	0	**40,999**	0	40,999	0	**40,999**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	33,079	4,000	**37,079**	0	40,079	0	**40,079**
225001 Consultancy Services- Short-term	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel Inland	0	8,000	0	**8,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	529	0	**529**	0	773	0	**773**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,000	5,000	**6,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 085601:	***927,486***	***211,000***	***10,000***	***1,148,486***	***1,091,884***	***209,000***	***10,000***	***1,310,884***
Output:085602 Outpatient services								
211101 General Staff Salaries	246,609	0	0	**246,609**	291,022	0	0	**291,022**
211103 Allowances	0	14,669	0	**14,669**	0	14,579	0	**14,579**
213001 Medical Expenses(To Employees)	0	2,317	0	**2,317**	0	2,317	0	**2,317**
213002 Incapacity, death benefits and funeral e	0	1,317	0	**1,317**	0	1,317	0	**1,317**
221001 Advertising and Public Relations	0	0	0	**0**	0	120	0	**120**
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**
221010 Special Meals and Drinks	0	0	0	**0**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	3,410	0	**3,410**
221012 Small Office Equipment	0	3,813	0	**3,813**	0	1,000	0	**1,000**
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	3,998	0	**3,998**
228001 Maintenance - Civil	0	0	0	**0**	0	500	0	**500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,000	0	**1,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085602:	***246,609***	***49,374***	***0***	***295,983***	***291,022***	***49,000***	***0***	***340,022***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	43,359	0	0	**43,359**	52,695	0	0	**52,695**
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:	***43,359***	***6,000***	***0***	***49,359***	***52,695***	***6,000***		
Output:085604 Diagnostic services								
211101 General Staff Salaries	125,390	0	0	**125,390**	147,011	0	0	**147,011**
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**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
221003 Staff Training	0	1,500	0	**1,500**	0	1,000	0	**1,000**
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	3,240	0	**3,240**
221012 Small Office Equipment	0	150	0	**150**	0	150	0	**150**
227001 Travel Inland	0	240	0	**240**	0	500	0	**500**
228001 Maintenance - Civil	0	0	0	**0**	0	500	0	**500**
Total Cost of Output 085604:	***125,390***	***18,000***	***0***	***143,391***	***147,011***	***18,000***	***0***	***165,011***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	333,984	0	0	**333,984**	394,030	0	0	**394,030**
211103 Allowances	0	10,082	0	**10,082**	0	8,882	5,000	**13,882**
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**
221001 Advertising and Public Relations	0	500	0	**500**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	362	0	**362**	0	862	0	**862**
221003 Staff Training	0	1,407	0	**1,407**	0	2,407	0	**2,407**
221004 Recruitment Expenses	0	1,330	0	**1,330**	0	0	0	**0**
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	5,000	0	**5,000**
221009 Welfare and Entertainment	0	2,733	0	**2,733**	0	33,734	0	**33,734**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	25,407	0	**25,407**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	900	0	**900**	0	2,400	0	**2,400**
222001 Telecommunications	0	10,600	0	**10,600**	0	2,000	0	**2,000**
222002 Postage and Courier	0	200	0	**200**	0	200	0	**200**
222003 Information and Communications Tech	0	0	0	**0**	0	8,000	0	**8,000**
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	6,000	0	**6,000**
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	25,223	0	**25,223**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,000	0	**2,000**
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	13,200	0	**13,200**
228004 Maintenance Other	0	10,831	0	**10,831**	0	9,430	0	**9,430**
Total Cost of Output 085605:	***333,984***	***247,632***	***0***	***581,616***	***394,030***	***279,000***	***5,000***	***678,030***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	151,172	0	0	**151,172**	179,014	0	0	**179,014**
211103 Allowances	0	6,761	0	**6,761**	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**
221001 Advertising and Public Relations	0	0	0	**0**	0	720	0	**720**
221002 Workshops and Seminars	0	2,164	0	**2,164**	0	2,164	0	**2,164**
221003 Staff Training	0	2,801	0	**2,801**	0	2,801	0	**2,801**
221009 Welfare and Entertainment	0	1,238	0	**1,238**	0	1,238	0	**1,238**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,400	0	**10,400**
223005 Electricity	0	26,600	0	**26,600**	0	26,600	0	**26,600**
223006 Water	0	25,100	0	**25,100**	0	25,100	0	**25,100**
224002 General Supply of Goods and Services	0	21,000	0	**21,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	5,600	0	**5,600**
227001 Travel Inland	0	20,845	0	**20,845**	0	28,845	0	**28,845**
227004 Fuel, Lubricants and Oils	0	30,999	0	**30,999**	0	6,280	0	**6,280**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**

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 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 085606:	***151,172***	***140,000***	***0***	***291,172***	***179,014***	***140,000***	***0***	***319,014***
Total Cost of Outputs Provided	**1,828,000**	**672,006**	**10,000**	**2,510,006**	**2,155,657**	**701,000**	**15,000**	**2,871,657**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								
321612 Water Arrears	0	0	0	**0**	0	148,566	0	**148,566**
Total Cost of Output 085699:	***0***	***0***			***0***	***148,566***	***0***	***148,566***
Total Cost of Arrears	**0**	**0**			**0**	**148,566**	**0**	**148,566**
Total Programme 01	**1,828,000**	**672,006**	**10,000**	**2,510,006**	**2,155,657**	**849,566**	**15,000**	**3,020,223**
Total Excluding Arrears and NTR	*1,828,000*	*672,006*	*0*	***2,510,006***	*2,155,657*	*701,000*	*0*	***2,856,657***

Programme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	1,000	0	**1,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	500	0	**500**	0	0	0	**0**
227001 Travel Inland	0	2,500	0	**2,500**	0	0	0	**0**
Total Cost of Output 085605:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***6,000***		
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**6,000**		
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**6,000**		
Total Excluding Arrears and NTR	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*6,000*	*0*	***13,000***

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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***		
Total Cost of Outputs Provided	**0**	**54,000**	**0**	**54,000**	**0**	**54,000**		
Total Programme 03	**0**	**54,000**	**0**	**54,000**	**0**	**54,000**		
Total Excluding Arrears and NTR	*0*	*54,000*	*0*	***54,000***	*0*	*54,000*	*0*	***54,000***

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085676 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 085676:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,600,000	0	0	**1,600,000**	1,200,000	0	0	**1,200,000**
Total Cost of Output 085677:	***1,600,000***	***0***	***0***	***1,600,000***	***1,200,000***	***0***		
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 085680:	***0***	***0***			***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**1,600,000**	**0**	**0**	**1,600,000**	**1,500,000**	**0**	**0**	**1,500,000**
Total Project 1004	**1,600,000**	**0**	**0**	**1,600,000**	**1,500,000**	**0**	**0**	**1,500,000**
Total Excluding Taxes, Arrears and NTR	*1,600,000*	*0*	*0*	***1,600,000***	*1,500,000*	*0*	*0*	***1,500,000***

Vote:172 Lira Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**4,165,006**	**0**	**10,000**	**4,175,006**	**4,572,223**	**0**	**15,000**	**4,587,223**
Total Excluding Taxes, Arrears and NTR	*4,165,006*	*0*	*0*	***4,175,006***	*4,423,657*	*0*	*0*	***4,423,657***
Grand Total Vote 172	**4,165,006**	**0**	**10,000**	**4,175,006**	**4,572,223**	**0**	**15,000**	**4,587,223**
Total Excluding Taxes, Arrears and NTR	*4,165,006*	*0*	*0*	***4,175,006***	*4,423,657*	*0*	*0*	***4,423,657***

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,076,000	1,605,000	45,000	**3,726,000**	2,449,425	1,013,000	35,000	**3,497,425**
02 Mbarara Referral Hospital Internal Audit	13,000	20,000	0	**33,000**	7,680	18,000	0	**25,680**
Total Recurrent Budget Estimates for Vote Function:	**2,089,000**	**1,625,000**	**45,000**	**3,759,000**	**2,457,105**	**1,031,000**	**35,000**	**3,523,105**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Mbarara Rehabilitation Referral Hospital	1,000,000	0	0	**1,000,000**	1,020,000	0	0	**1,020,000**
Total Development Budget Estimates for Vote Function:	**1,000,000**	**0**	**0**	**1,000,000**	**1,020,000**	**0**	**0**	**1,020,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**4,714,000**	**0**	**45,000**	**4,759,000**	**4,508,105**	**0**	**35,000**	**4,543,105**
Total Excluding Taxes, Arrears and NTR	*4,714,000*	*0*	*0*	***4,714,000***	*4,438,105*	*0*	*0*	***4,438,105***
Total Vote 173	**4,714,000**	**0**	**45,000**	**4,759,000**	**4,508,105**	**0**	**35,000**	**4,543,105**
Total Excluding Taxes, Arrears and NTR	*4,714,000*	*0*	*0*	***4,714,000***	*4,438,105*	*0*	*0*	***4,438,105***

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***3,714,000***	***0***	***45,000***	***3,759,000***	***3,438,105***	***0***	***35,000***	***3,473,105***
211101 General Staff Salaries	2,089,000	0	0	**2,089,000**	2,457,105	0		**2,457,105**
211103 Allowances	122,796	0	22,500	**145,296**	91,531	0	25,000	**116,531**
213001 Medical Expenses(To Employees)	10,864	0	0	**10,864**	10,364	0		**10,364**
213002 Incapacity, death benefits and funeral expenses	8,061	0	0	**8,061**	2,193	0		**2,193**
221001 Advertising and Public Relations	5,278	0	0	**5,278**	940	0		**940**
221002 Workshops and Seminars	14,586	0	0	**14,586**	10,747	0	0	**10,747**
221003 Staff Training	21,481	0	0	**21,481**	9,757	0		**9,757**
221006 Commissions and Related Charges	7,216	0	0	**7,216**	18,000	0	0	**18,000**
221007 Books, Periodicals and Newspapers	7,444	0	0	**7,444**	4,967	0		**4,967**
221008 Computer Supplies and IT Services	12,123	0	0	**12,123**	3,352	0		**3,352**
221009 Welfare and Entertainment	19,329	0	0	**19,329**	9,329	0		**9,329**
221010 Special Meals and Drinks	45,151	0	0	**45,151**	13,762	0		**13,762**
221011 Printing, Stationery, Photocopying and Binding	115,817	0	0	**115,817**	73,818	0		**73,818**
221012 Small Office Equipment	4,222	0	0	**4,222**	1,552	0	0	**1,552**
221014 Bank Charges and other Bank related costs	1,520	0	0	**1,520**	1,128	0		**1,128**
222001 Telecommunications	8,596	0	0	**8,596**	11,747	0		**11,747**
222002 Postage and Courier	1,305	0	0	**1,305**	226	0		**226**
222003 Information and Communications Technology	4,299	0	0	**4,299**	30,094	0		**30,094**
223001 Property Expenses	65,765	0	0	**65,765**	79,922	0		**79,922**
223004 Guard and Security services	1,612	0	0	**1,612**	5,376	0		**5,376**
223005 Electricity	107,504	0	0	**107,504**	28,257	0		**28,257**
223006 Water	127,233	0	0	**127,233**	60,762	0		**60,762**
223007 Other Utilities- (fuel, gas, f	5,374	0	0	**5,374**	1,693	0		**1,693**
224002 General Supply of Goods and Services	549,550	0	22,500	**572,050**	275,934	0	0	**275,934**
227001 Travel Inland	34,617	0	0	**34,617**	34,603	0		**34,603**
227002 Travel Abroad	5,725	0	0	**5,725**	1,881	0		**1,881**
227003 Carriage, Haulage, Freight and Transport Hire	1,535	0	0	**1,535**	2,752	0		**2,752**
227004 Fuel, Lubricants and Oils	168,801	0	0	**168,801**	127,334	0		**127,334**
228001 Maintenance - Civil	5,374	0	0	**5,374**	11,505	0	5,000	**16,505**
228002 Maintenance - Vehicles	5,374	0	0	**5,374**	0	0		**0**
228003 Maintenance Machinery, Equipment and Furniture	115,359	0	0	**115,359**	57,474	0	5,000	**62,474**
228004 Maintenance Other	783	0	0	**783**	0	0		**0**
321422 Boards and Commissions	20,303	0	0	**20,303**	0	0		**0**
Investment (Capital Purchases)	***1,000,000***	***0***	***0***	***1,000,000***	***1,020,000***	***0***	***0***	***1,020,000***
231002 Residential Buildings	675,000	0	0	**675,000**	581,000	0		**581,000**
231003 Roads and Bridges	90,000	0	0	**90,000**	0	0		**0**
231004 Transport Equipment	150,000	0	0	**150,000**	0	0		**0**
231005 Machinery and Equipment	0	0			190,000	0	0	**190,000**
231006 Furniture and Fixtures	0	0			159,000	0	0	**159,000**
231007 Other Structures	0	0			70,000	0	0	**70,000**
281503 Engineering and Design Studies and Plans for Capita	85,000	0	0	**85,000**	0	0		**0**
312206 Gross Tax	0	0			20,000	0	0	**20,000**
Arrears	***0***	***0***			***50,000***	***0***	***0***	***50,000***
321612 Water Arrears	0	0			50,000	0	0	**50,000**
Grand Total Vote 173	**4,714,000**	**0**	**45,000**	**4,759,000**	**4,508,105**	**0**	**35,000**	**4,543,105**
Total Excluding Taxes, Arrears and NTR	*4,714,000*	*0*	*0*	***4,714,000***	*4,438,105*	*0*	*0*	***4,438,105***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	725,233	0	0	**725,233**	1,414,225	0	0	**1,414,225**
211103 Allowances	0	14,114	22,500	**36,614**	0	14,114	25,000	**39,114**
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	0	0	**0**
221001 Advertising and Public Relations	0	1,535	0	**1,535**	0	0	0	**0**
221002 Workshops and Seminars	0	3,839	0	**3,839**	0	2,349	0	**2,349**
221003 Staff Training	0	6,756	0	**6,756**	0	2,000	0	**2,000**
221006 Commissions and Related Charges	0	3,071	0	**3,071**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	2,303	0	**2,303**	0	500	0	**500**
221008 Computer Supplies and IT Services	0	2,764	0	**2,764**	0	0	0	**0**
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	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	51,516	0	**51,516**	0	9,516	0	**9,516**
221012 Small Office Equipment	0	1,152	0	**1,152**	0	300	0	**300**
221014 Bank Charges and other Bank related c	0	614	0	**614**	0	0	0	**0**
222001 Telecommunications	0	772	0	**772**	0	0	0	**0**
222002 Postage and Courier	0	307	0	**307**	0	0	0	**0**
222003 Information and Communications Tech	0	768	0	**768**	0	0	0	**0**
223001 Property Expenses	0	6,142	0	**6,142**	0	0	0	**0**
223004 Guard and Security services	0	614	0	**614**	0	0	0	**0**
223005 Electricity	0	13,293	0	**13,293**	0	0	0	**0**
223006 Water	0	53,847	0	**53,847**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	1,152	0	**1,152**	0	0	0	**0**
224002 General Supply of Goods and Services	0	119,548	22,500	**142,048**	0	55,729	0	**55,729**
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	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,283	0	**12,283**	0	0	0	**0**
228001 Maintenance - Civil	0	1,535	0	**1,535**	0	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	1,535	0	**1,535**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	20,768	0	**20,768**	0	5,000	5,000	**10,000**
Total Cost of Output 085601:	***725,233***	***339,003***	***45,000***	***1,109,237***	***1,414,225***	***98,453***	***35,000***	***1,547,678***
Output:085602 Outpatient services								
211101 General Staff Salaries	333,768	0	0	**333,768**	313,405	0	0	**313,405**
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	0	0	**0**
221001 Advertising and Public Relations	0	979	0	**979**	0	0	0	**0**
221002 Workshops and Seminars	0	4,698	0	**4,698**	0	2,349	0	**2,349**
221003 Staff Training	0	2,349	0	**2,349**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	1,175	0	**1,175**	0	500	0	**500**
221008 Computer Supplies and IT Services	0	2,936	0	**2,936**	0	0	0	**0**
221009 Welfare and Entertainment	0	11,762	0	**11,762**	0	1,762	0	**1,762**
221010 Special Meals and Drinks	0	3,915	0	**3,915**	0	100	0	**100**
221011 Printing, Stationery, Photocopying and	0	27,831	0	**27,831**	0	7,831	0	**7,831**
221012 Small Office Equipment	0	783	0	**783**	0	200	0	**200**
221014 Bank Charges and other Bank related c	0	235	0	**235**	0	0	0	**0**
222001 Telecommunications	0	1,370	0	**1,370**	0	0	0	**0**
222002 Postage and Courier	0	235	0	**235**	0	0	0	**0**
222003 Information and Communications Tech	0	979	0	**979**	0	0	0	**0**
223001 Property Expenses	0	10,638	0	**10,638**	0	0	0	**0**
223004 Guard and Security services	0	392	0	**392**	0	0	0	**0**
223005 Electricity	0	24,871	0	**24,871**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
223006 Water	0	23,915	0	**23,915**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	1,762	0	**1,762**	0	0	0	**0**
224002 General Supply of Goods and Services	0	134,330	0	**134,330**	0	55,927	0	**55,927**
227001 Travel Inland	0	3,132	0	**3,132**	0	3,120	0	**3,120**
227002 Travel Abroad	0	1,958	0	**1,958**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	783	0	**783**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,788	0	**9,788**	0	0	0	**0**
228001 Maintenance - Civil	0	1,566	0	**1,566**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,566	0	**1,566**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	12,349	0	**12,349**	0	5,000	0	**5,000**
228004 Maintenance Other	0	783	0	**783**	0	0	0	**0**
321422 Boards and Commissions	0	11,175	0	**11,175**	0	0	0	**0**
Total Cost of Output 085602:	***333,768***	***310,001***	***0***	***643,769***	***313,405***	***88,773***		
Output:085604 Diagnostic services								
211101 General Staff Salaries	16,700	0	0	**16,700**	162,970	0	0	**162,970**
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	500	0	**500**
221001 Advertising and Public Relations	0	998	0	**998**	0	0	0	**0**
221002 Workshops and Seminars	0	1,535	0	**1,535**	0	0	0	**0**
221003 Staff Training	0	230	0	**230**	0	2,500	0	**2,500**
221006 Commissions and Related Charges	0	2,303	0	**2,303**	0	0	0	**0**
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	0	0	**0**
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	500	0	**500**
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	100	0	**100**
221014 Bank Charges and other Bank related c	0	307	0	**307**	0	0	0	**0**
222001 Telecommunications	0	3,455	0	**3,455**	0	0	0	**0**
222002 Postage and Courier	0	384	0	**384**	0	0	0	**0**
222003 Information and Communications Tech	0	1,152	0	**1,152**	0	0	0	**0**
223001 Property Expenses	0	14,586	0	**14,586**	0	0	0	**0**
223004 Guard and Security services	0	230	0	**230**	0	0	0	**0**
223005 Electricity	0	19,213	0	**19,213**	0	0	0	**0**
223006 Water	0	22,677	0	**22,677**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	768	0	**768**	0	0	0	**0**
224002 General Supply of Goods and Services	0	55,927	0	**55,927**	0	33,330	0	**33,330**
227001 Travel Inland	0	1,535	0	**1,535**	0	1,535	0	**1,535**
227002 Travel Abroad	0	768	0	**768**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,677	0	**7,677**	0	0	0	**0**
228001 Maintenance - Civil	0	768	0	**768**	0	0	0	**0**
228002 Maintenance - Vehicles	0	768	0	**768**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	10,768	0	**10,768**	0	5,000	0	**5,000**
Total Cost of Output 085604:	***16,700***	***170,001***	***0***	***186,701***	***162,970***	***58,819***		
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	856,139	0	0	**856,139**	416,072	0	0	**416,072**
211103 Allowances	0	9,534	0	**9,534**	0	50,268	0	**50,268**
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	0	0	**0**	0	18,000	0	**18,000**
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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	12,562	0	**12,562**
221011 Printing, Stationery, Photocopying and	0	18,439	0	**18,439**	0	48,439	0	**48,439**
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	1,128	0	**1,128**
222001 Telecommunications	0	1,547	0	**1,547**	0	10,547	0	**10,547**
222002 Postage and Courier	0	226	0	**226**	0	226	0	**226**
222003 Information and Communications Tech	0	940	0	**940**	0	30,094	0	**30,094**
223001 Property Expenses	0	5,417	0	**5,417**	0	79,922	0	**79,922**
223004 Guard and Security services	0	376	0	**376**	0	5,376	0	**5,376**
223005 Electricity	0	18,257	0	**18,257**	0	28,257	0	**28,257**
223006 Water	0	8,762	0	**8,762**	0	60,762	0	**60,762**
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	132,409	0	**132,409**	0	100,409	0	**100,409**
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	2,752	0	**2,752**
227004 Fuel, Lubricants and Oils	0	92,786	0	**92,786**	0	122,534	0	**122,534**
228001 Maintenance - Civil	0	1,505	0	**1,505**	0	11,505	0	**11,505**
228002 Maintenance - Vehicles	0	1,505	0	**1,505**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	41,474	0	**41,474**	0	37,474	0	**37,474**
321422 Boards and Commissions	0	1,129	0	**1,129**	0	0	0	**0**
Total Cost of Output 085605:	***856,139***	***365,994***	***0***	***1,222,133***	***416,072***	***647,205***	***0***	***1,063,277***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	144,160	0	0	**144,160**	142,753	0	0	**142,753**
211103 Allowances	0	71,605	0	**71,605**	0	5,605	0	**5,605**
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	0	0	**0**
221001 Advertising and Public Relations	0	826	0	**826**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	1,535	0	**1,535**
221003 Staff Training	0	9,889	0	**9,889**	0	1,000	0	**1,000**
221006 Commissions and Related Charges	0	1,843	0	**1,843**	0	0	0	**0**
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	0	0	**0**
221009 Welfare and Entertainment	0	1,152	0	**1,152**	0	1,152	0	**1,152**
221010 Special Meals and Drinks	0	26,726	0	**26,726**	0	100	0	**100**
221011 Printing, Stationery, Photocopying and	0	12,303	0	**12,303**	0	2,303	0	**2,303**
221012 Small Office Equipment	0	230	0	**230**	0	100	0	**100**
221014 Bank Charges and other Bank related c	0	138	0	**138**	0	0	0	**0**
222001 Telecommunications	0	1,152	0	**1,152**	0	0	0	**0**
222002 Postage and Courier	0	154	0	**154**	0	0	0	**0**
222003 Information and Communications Tech	0	461	0	**461**	0	0	0	**0**
223001 Property Expenses	0	28,982	0	**28,982**	0	0	0	**0**
223005 Electricity	0	31,870	0	**31,870**	0	0	0	**0**
223006 Water	0	18,031	0	**18,031**	0	0	0	**0**
224002 General Supply of Goods and Services	0	107,337	0	**107,337**	0	30,039	0	**30,039**
227001 Travel Inland	0	21,536	0	**21,536**	0	21,534	0	**21,534**
227004 Fuel, Lubricants and Oils	0	44,466	0	**44,466**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	30,000	0	**30,000**	0	5,000	0	**5,000**
321422 Boards and Commissions	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 085606:	***144,160***	***420,000***	***0***	***564,160***	***142,753***	***69,750***	***0***	***212,503***
Total Cost of Outputs Provided	**2,076,000**	**1,605,000**	**45,000**	**3,726,000**	**2,449,425**	**963,000**	**35,000**	**3,447,425**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085699 Arrears								

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
321612 Water Arrears	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 085699:	***0***	***0***			***0***	***50,000***	***0***	***50,000***
Total Cost of Arrears	**0**	**0**			**0**	**50,000**	**0**	**50,000**
Total Programme 01	**2,076,000**	**1,605,000**	**45,000**	**3,726,000**	**2,449,425**	**1,013,000**	**35,000**	**3,497,425**
Total Excluding Arrears and NTR	*2,076,000*	*1,605,000*	*0*	***3,726,000***	*2,449,425*	*963,000*	*0*	***3,412,425***

Programme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	13,000	0	0	**13,000**	7,680	0	0	**7,680**
211103 Allowances	0	13,000	0	**13,000**	0	7,000	0	**7,000**
213001 Medical Expenses(To Employees)	0	500	0	**500**	0	0	0	**0**
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**
221012 Small Office Equipment	0	0	0	**0**	0	100	0	**100**
222001 Telecommunications	0	300	0	**300**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	0	0	**0**	0	500	0	**500**
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	4,800	0	**4,800**
Total Cost of Output 085605:	***13,000***	***20,000***	***0***	***33,000***	***7,680***	***18,000***	***0***	***25,680***
Total Cost of Outputs Provided	**13,000**	**20,000**	**0**	**33,000**	**7,680**	**18,000**	**0**	**25,680**
Total Programme 02	**13,000**	**20,000**	**0**	**33,000**	**7,680**	**18,000**	**0**	**25,680**
Total Excluding Arrears and NTR	*13,000*	*20,000*	*0*	***33,000***	*7,680*	*18,000*	*0*	***25,680***

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085673 Roads, Streets and Highways								
231003 Roads and Bridges	90,000	0	0	**90,000**	0	0	0	**0**
281503 Engineering and Design Studies and Pl	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 085673:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 085675:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	150,000	0	0	**150,000**
312206 Gross Tax	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 085676:	***0***	***0***			***165,000***	***0***	***0***	***165,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	40,000	0	0	**40,000**
312206 Gross Tax	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 085677:	***0***	***0***			***45,000***	***0***	***0***	***45,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	159,000	0	0	**159,000**
Total Cost of Output 085678:	***0***	***0***			***159,000***	***0***	***0***	***159,000***
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 085680:	***0***	***0***			***70,000***	***0***	***0***	***70,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	675,000	0	0	**675,000**	581,000	0	0	**581,000**
281503 Engineering and Design Studies and Pl	75,000	0	0	**75,000**	0	0	0	**0**

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 085681:	***750,000***	***0***	***0***	***750,000***	***581,000***	***0***		
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**1,020,000**	**0**	**0**	**1,020,000**
Total Project 1004	**1,000,000**	**0**	**0**	**1,000,000**	**1,020,000**	**0**	**0**	**1,020,000**
Total Excluding Taxes, Arrears and NTR	*1,000,000*	*0*	*0*	***1,000,000***	*1,000,000*	*0*	*0*	***1,000,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**4,714,000**	**0**	**45,000**	**4,759,000**	**4,508,105**	**0**	**35,000**	**4,543,105**
Total Excluding Taxes, Arrears and NTR	*4,714,000*	*0*	*0*	***4,759,000***	*4,438,105*	*0*	*0*	***4,438,105***
Grand Total Vote 173	**4,714,000**	**0**	**45,000**	**4,759,000**	**4,508,105**	**0**	**35,000**	**4,543,105**
Total Excluding Taxes, Arrears and NTR	*4,714,000*	*0*	*0*	***4,759,000***	*4,438,105*	*0*	*0*	***4,438,105***

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,173,004	812,999	10,000	**1,996,003**	1,377,030	538,960	10,000	**1,925,990**
02 Mubende Referral Hospital Internal Audit	0	0		**0**	7,000	4,000	0	**11,000**
Total Recurrent Budget Estimates for Vote Function:	**1,173,004**	**812,999**	**10,000**	1,996,003	**1,384,030**	**542,960**	**10,000**	**1,936,990**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Mubende Rehabilitation Referal Hospital	150,000	0	0	**150,000**	540,000	0	0	**540,000**
Total Development Budget Estimates for Vote Function:	**150,000**	**0**	**0**	150,000	**540,000**	**0**	**0**	**540,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**2,136,003**	**0**	**10,000**	2,146,003	**2,466,990**	**0**	**10,000**	**2,476,990**
Total Excluding Taxes, Arrears and NTR	*2,136,003*	*0*	*0*	***2,136,003***	*2,426,990*	*0*	*0*	***2,426,990***
Total Vote 174	**2,136,003**	**0**	**10,000**	2,146,003	**2,466,990**	**0**	**10,000**	**2,476,990**
Total Excluding Taxes, Arrears and NTR	*2,136,003*	*0*	*0*	***2,136,003***	*2,426,990*	*0*	*0*	***2,426,990***

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,986,003***	***0***	***10,000***	***1,996,003***	***1,926,990***	***0***	***10,000***	***1,936,990***
211101 General Staff Salaries	1,173,004	0	0	**1,173,004**	1,384,030	0	0	**1,384,030**
211103 Allowances	106,335	0	10,000	**116,335**	66,500	0	3,000	**69,500**
213001 Medical Expenses(To Employees)	0	0			3,500	0	0	**3,500**
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	**6,000**	3,200	0		**3,200**
221001 Advertising and Public Relations	9,900	0	0	**9,900**	3,300	0		**3,300**
221002 Workshops and Seminars	23,000	0	0	**23,000**	9,000	0		**9,000**
221003 Staff Training	53,806	0	0	**53,806**	4,006	0		**4,006**
221006 Commissions and Related Charges	10,280	0	0	**10,280**	0	0		**0**
221007 Books, Periodicals and Newspapers	3,840	0	0	**3,840**	2,976	0	0	**2,976**
221008 Computer Supplies and IT Services	16,000	0	0	**16,000**	5,540	0	0	**5,540**
221009 Welfare and Entertainment	5,400	0	0	**5,400**	8,700	0	0	**8,700**
221010 Special Meals and Drinks	12,007	0	0	**12,007**	12,000	0	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	18,973	0	0	**18,973**	6,200	0	7,000	**13,200**
221012 Small Office Equipment	6,500	0	0	**6,500**	1,200	0		**1,200**
221014 Bank Charges and other Bank related costs	3,500	0	0	**3,500**	4,000	0		**4,000**
222001 Telecommunications	8,800	0	0	**8,800**	10,080	0	0	**10,080**
222002 Postage and Courier	2,000	0	0	**2,000**	1,000	0		**1,000**
223001 Property Expenses	8,000	0	0	**8,000**	3,000	0	0	**3,000**
223003 Rent - Produced Assets to private entities	5,000	0	0	**5,000**	0	0		**0**
223004 Guard and Security services	9,600	0	0	**9,600**	24,000	0	0	**24,000**
223005 Electricity	48,000	0	0	**48,000**	57,000	0		**57,000**
223006 Water	58,401	0	0	**58,401**	70,000	0		**70,000**
223007 Other Utilities- (fuel, gas, f	13,280	0	0	**13,280**	6,000	0		**6,000**
224002 General Supply of Goods and Services	131,001	0	0	**131,001**	126,750	0		**126,750**
225001 Consultancy Services- Short-term	36,769	0	0	**36,769**	2,600	0	0	**2,600**
227001 Travel Inland	41,600	0	0	**41,600**	17,760	0	0	**17,760**
227002 Travel Abroad	30,004	0	0	**30,004**	0	0		**0**
227004 Fuel, Lubricants and Oils	89,801	0	0	**89,801**	58,248	0		**58,248**
228001 Maintenance - Civil	18,000	0	0	**18,000**	14,400	0	0	**14,400**
228002 Maintenance - Vehicles	24,000	0	0	**24,000**	12,800	0		**12,800**
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	0	**10,000**	6,000	0	0	**6,000**
228004 Maintenance Other	3,200	0	0	**3,200**	3,200	0	0	**3,200**
Investment (Capital Purchases)	***150,000***	***0***	***0***	***150,000***	***540,000***	***0***	***0***	***540,000***
231001 Non-Residential Buildings	150,000	0	0	**150,000**	135,000	0	0	**135,000**
231005 Machinery and Equipment	0	0			310,000	0	0	**310,000**
281501 Environmental Impact Assessments for Capital Wor	0	0			15,000	0	0	**15,000**
281503 Engineering and Design Studies and Plans for Capita	0	0			40,000	0	0	**40,000**
312206 Gross Tax	0	0			40,000	0	0	**40,000**
Grand Total Vote 174	**2,136,003**	**0**	**10,000**	**2,146,003**	**2,466,990**	**0**	**10,000**	**2,476,990**
Total Excluding Taxes, Arrears and NTR	*2,136,003*	*0*	*0*	***2,136,003***	*2,426,990*	*0*	*0*	***2,426,990***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	1,173,004	0	0	**1,173,004**	0	0	0	**0**
211103 Allowances	0	14,018	10,000	**24,018**	0	30,000	0	**30,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	792	0	**792**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,380	0	**1,380**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221010 Special Meals and Drinks	0	5,427	0	**5,427**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	5,210	0	**5,210**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	3,000	0	**3,000**
223005 Electricity	0	8,400	0	**8,400**	0	40,000	0	**40,000**
223006 Water	0	9,680	0	**9,680**	0	59,000	0	**59,000**
223007 Other Utilities- (fuel, gas, f	0	3,200	0	**3,200**	0	4,200	0	**4,200**
224002 General Supply of Goods and Services	0	24,200	0	**24,200**	0	78,750	0	**78,750**
225001 Consultancy Services- Short-term	0	0	0	**0**	0	2,600	0	**2,600**
227001 Travel Inland	0	2,500	0	**2,500**	0	11,760	0	**11,760**
227002 Travel Abroad	0	10,004	0	**10,004**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,180	0	**10,180**	0	42,048	0	**42,048**
228001 Maintenance - Civil	0	3,600	0	**3,600**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	8,580	0	**8,580**	0	6,400	0	**6,400**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,000	0	**3,000**
228004 Maintenance Other	0	0	0	**0**	0	1,600	0	**1,600**
Total Cost of Output 085601:	***1,173,004***	***105,000***	***10,000***	***1,288,004***	***0***	***301,530***	***0***	***301,530***
Output:085602 Outpatient services								
211103 Allowances	0	24,495	0	**24,495**	0	5,000	0	**5,000**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,575	0	**2,575**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	4,200	0	**4,200**
223004 Guard and Security services	0	0	0	**0**	0	12,000	0	**12,000**
223005 Electricity	0	9,400	0	**9,400**	0	5,000	0	**5,000**
223006 Water	0	9,680	0	**9,680**	0	8,000	0	**8,000**
224002 General Supply of Goods and Services	0	24,200	0	**24,200**	0	12,000	0	**12,000**
225001 Consultancy Services- Short-term	0	16,769	0	**16,769**	0	0	0	**0**
227001 Travel Inland	0	4,320	0	**4,320**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	22,360	0	**22,360**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 085602:	***0***	***113,800***	***0***	***113,800***	***0***	***56,600***	***0***	***56,600***
Output:085603 Medicines and health supplies procured and dispensed								
221003 Staff Training	0	1,173	0	**1,173**	0	0	0	**0**
Total Cost of Output 085603:	***0***	***1,173***	***0***	***1,173***	***0***	***0***		
Output:085604 Diagnostic services								
211103 Allowances	0	20,604	0	**20,604**	0	960	0	**960**
221010 Special Meals and Drinks	0	2,100	0	**2,100**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	4,143	0	**4,143**	0	0	0	**0**
223005 Electricity	0	6,400	0	**6,400**	0	7,000	0	**7,000**
223006 Water	0	9,680	0	**9,680**	0	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, f	0	6,153	0	**6,153**	0	0	0	**0**
224002 General Supply of Goods and Services	0	34,000	0	**34,000**	0	12,000	0	**12,000**
227001 Travel Inland	0	4,320	0	**4,320**	0	1,000	0	**1,000**
228001 Maintenance - Civil	0	3,600	0	**3,600**	0	2,000	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	2,000	0	**2,000**
228004 Maintenance Other	0	0	0	**0**	0	1,600	0	**1,600**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Output 085604:	***0***	***91,000***	***0***	***91,000***	***0***	***28,560***	***0***	***28,560***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	0	0	0	**0**	1,377,030	0	0	**1,377,030**
211103 Allowances	0	22,522	0	**22,522**	0	26,540	3,000	**29,540**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	3,500	0	**3,500**
213002 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	3,200	0	**3,200**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	10,800	0	**10,800**	0	3,000	0	**3,000**
221003 Staff Training	0	30,380	0	**30,380**	0	3,526	0	**3,526**
221006 Commissions and Related Charges	0	10,280	0	**10,280**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	3,840	0	**3,840**	0	2,184	0	**2,184**
221008 Computer Supplies and IT Services	0	16,000	0	**16,000**	0	2,760	0	**2,760**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	2,700	0	**2,700**
221010 Special Meals and Drinks	0	2,380	0	**2,380**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	7,045	0	**7,045**	0	6,200	7,000	**13,200**
221012 Small Office Equipment	0	6,500	0	**6,500**	0	1,200	0	**1,200**
221014 Bank Charges and other Bank related c	0	3,500	0	**3,500**	0	4,000	0	**4,000**
222001 Telecommunications	0	8,800	0	**8,800**	0	5,880	0	**5,880**
222002 Postage and Courier	0	2,000	0	**2,000**	0	1,000	0	**1,000**
223001 Property Expenses	0	8,000	0	**8,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	5,000	0	**5,000**	0	0	0	**0**
223004 Guard and Security services	0	9,600	0	**9,600**	0	0	0	**0**
223005 Electricity	0	17,400	0	**17,400**	0	2,000	0	**2,000**
223006 Water	0	19,680	0	**19,680**	0	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, f	0	2,685	0	**2,685**	0	0	0	**0**
224002 General Supply of Goods and Services	0	24,400	0	**24,400**	0	0	0	**0**
225001 Consultancy Services- Short-term	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel Inland	0	27,868	0	**27,868**	0	1,000	0	**1,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,900	0	**44,900**	0	15,600	0	**15,600**
228001 Maintenance - Civil	0	7,200	0	**7,200**	0	1,400	0	**1,400**
228002 Maintenance - Vehicles	0	15,420	0	**15,420**	0	6,400	0	**6,400**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	0	0	**0**
228004 Maintenance Other	0	3,200	0	**3,200**	0	0	0	**0**
Total Cost of Output 085605:	***0***	***377,803***	***0***	***377,803***	***1,377,030***	***95,590***	***10,000***	***1,482,620***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	24,695	0	**24,695**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	2,900	0	**2,900**	0	1,300	0	**1,300**
221002 Workshops and Seminars	0	12,200	0	**12,200**	0	6,000	0	**6,000**
221003 Staff Training	0	22,253	0	**22,253**	0	480	0	**480**
221010 Special Meals and Drinks	0	2,100	0	**2,100**	0	500	0	**500**
223004 Guard and Security services	0	0	0	**0**	0	12,000	0	**12,000**
223005 Electricity	0	6,400	0	**6,400**	0	3,000	0	**3,000**
223006 Water	0	9,680	0	**9,680**	0	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, f	0	1,242	0	**1,242**	0	1,800	0	**1,800**
224002 General Supply of Goods and Services	0	24,200	0	**24,200**	0	24,000	0	**24,000**
227001 Travel Inland	0	2,592	0	**2,592**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	12,360	0	**12,360**	0	600	0	**600**
228001 Maintenance - Civil	0	3,600	0	**3,600**	0	2,000	0	**2,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 085606:	***0***	***124,223***	***0***	***124,223***	***0***	***56,680***	***0***	***56,680***
Total Cost of Outputs Provided	**1,173,004**	**812,999**	**10,000**	**1,996,003**	**1,377,030**	**538,960**	**10,000**	**1,925,990**
Total Programme 01	**1,173,004**	**812,999**	**10,000**	**1,996,003**	**1,377,030**	**538,960**	**10,000**	**1,925,990**
Total Excluding Arrears and NTR	*1,173,004*	*812,999*	*0*	***1,996,003***	*1,377,030*	*538,960*	*0*	***1,915,990***

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 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	0	0	0	**0**	7,000	0	0	**7,000**
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085605:	***0***	***0***			***7,000***	***4,000***	***0***	***11,000***
Total Cost of Outputs Provided	**0**	**0**			**7,000**	**4,000**	**0**	**11,000**
Total Programme 02	**0**	**0**			**7,000**	**4,000**	**0**	**11,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*7,000*	*4,000*	*0*	***11,000***

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referal Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085671 Acquisition of Land by Government								
281501 Environmental Impact Assessments for	0	0	0	**0**	15,000	0	0	**15,000**
281503 Engineering and Design Studies and Pl	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 085671:	***0***	***0***			***55,000***	***0***	***0***	***55,000***
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	135,000	0	0	**135,000**
Total Cost of Output 085672:	***0***	***0***			***135,000***	***0***	***0***	***135,000***
Output:085676 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 085676:	***0***	***0***			***10,000***	***0***	***0***	***10,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	300,000	0	0	**300,000**
312206 Gross Tax	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 085677:	***0***	***0***			***340,000***	***0***	***0***	***340,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non-Residential Buildings	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 085680:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		
Total Cost of Capital Purchases	**150,000**	**0**	**0**	**150,000**	**540,000**	**0**	**0**	**540,000**
Total Project 1004	**150,000**	**0**	**0**	**150,000**	**540,000**	**0**	**0**	**540,000**
Total Excluding Taxes, Arrears and NTR	*150,000*	*0*	*0*	***150,000***	*500,000*	*0*	*0*	***500,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**2,136,003**	**0**	**10,000**	**2,146,003**	**2,466,990**	**0**	**10,000**	**2,476,990**
Total Excluding Taxes, Arrears and NTR	*2,136,003*	*0*	*0*	***2,146,003***	*2,426,990*	*0*	*0*	***2,426,990***
Grand Total Vote 174	**2,136,003**	**0**	**10,000**	**2,146,003**	**2,466,990**	**0**	**10,000**	**2,476,990**
Total Excluding Taxes, Arrears and NTR	*2,136,003*	*0*	*0*	***2,146,003***	*2,426,990*	*0*	*0*	***2,426,990***

Vote:175 Moroto Referral Hosptial

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,173,000	782,100	0	**1,955,100**	1,348,807	636,000	0	**1,984,807**
02 Moroto Referral Hospital Internal Audit	0	2,900	0	**2,900**	0	4,000		**4,000**
Total Recurrent Budget Estimates for Vote Function:	**1,173,000**	**785,000**	**0**	**1,958,000**	**1,348,807**	**640,000**	**0**	**1,988,807**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Moroto Rehabilitation Referal Hospital	150,000	0	0	**150,000**	500,000	0	0	**500,000**
Total Development Budget Estimates for Vote Function:	**150,000**	**0**	**0**	**150,000**	**500,000**	**0**	**0**	**500,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**2,108,000**	**0**	**0**	**2,108,000**	**2,488,807**	**0**	**0**	**2,488,807**
Total Excluding Taxes, Arrears and NTR	*2,108,000*	*0*	*0*	***2,108,000***	*2,488,807*	*0*	*0*	***2,488,807***
Total Vote 175	**2,108,000**	**0**	**0**	**2,108,000**	**2,488,807**	**0**	**0**	**2,488,807**
Total Excluding Taxes, Arrears and NTR	*2,108,000*	*0*	*0*	***2,108,000***	*2,488,807*	*0*	*0*	***2,488,807***

Vote:175 Moroto Referral Hosptial

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,958,000***	***0***	***0***	***1,958,000***	***1,988,807***	***0***	***0***	***1,988,807***
211101 General Staff Salaries	1,173,000	0	0	**1,173,000**	1,348,807	0	0	**1,348,807**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	0	**12,000**	7,000	0	0	**7,000**
211103 Allowances	77,000	0	0	**77,000**	62,000	0	0	**62,000**
213001 Medical Expenses(To Employees)	10,000	0	0	**10,000**	8,000	0	0	**8,000**
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	**6,000**	4,000	0	0	**4,000**
221001 Advertising and Public Relations	8,000	0	0	**8,000**	6,000	0		**6,000**
221002 Workshops and Seminars	24,000	0	0	**24,000**	17,000	0	0	**17,000**
221003 Staff Training	25,000	0	0	**25,000**	20,000	0	0	**20,000**
221004 Recruitment Expenses	2,000	0	0	**2,000**	2,000	0		**2,000**
221005 Hire of Venue (chairs, projector etc)	6,000	0	0	**6,000**	0	0		**0**
221006 Commissions and Related Charges	16,000	0	0	**16,000**	12,000	0		**12,000**
221007 Books, Periodicals and Newspapers	10,000	0	0	**10,000**	4,000	0		**4,000**
221008 Computer Supplies and IT Services	20,000	0	0	**20,000**	10,000	0		**10,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221010 Special Meals and Drinks	15,000	0	0	**15,000**	14,000	0	0	**14,000**
221011 Printing, Stationery, Photocopying and Binding	33,000	0	0	**33,000**	25,000	0	0	**25,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	4,000	0		**4,000**
221014 Bank Charges and other Bank related costs	2,900	0	0	**2,900**	2,500	0		**2,500**
221017 Subscriptions	2,000	0	0	**2,000**	2,000	0		**2,000**
222001 Telecommunications	10,000	0	0	**10,000**	8,000	0	0	**8,000**
222002 Postage and Courier	1,600	0	0	**1,600**	500	0		**500**
223001 Property Expenses	32,000	0	0	**32,000**	28,000	0	0	**28,000**
223003 Rent - Produced Assets to private entities	40,000	0	0	**40,000**	38,000	0		**38,000**
223004 Guard and Security services	6,000	0	0	**6,000**	6,000	0		**6,000**
223005 Electricity	16,000	0	0	**16,000**	10,000	0	0	**10,000**
223006 Water	12,000	0	0	**12,000**	8,000	0	0	**8,000**
223007 Other Utilities- (fuel, gas, f	10,000	0	0	**10,000**	6,000	0	0	**6,000**
224002 General Supply of Goods and Services	114,000	0	0	**114,000**	96,000	0	0	**96,000**
225001 Consultancy Services- Short-term	10,000	0	0	**10,000**	5,000	0		**5,000**
227001 Travel Inland	126,451	0	0	**126,451**	121,000	0	0	**121,000**
227002 Travel Abroad	4,000	0	0	**4,000**	4,000	0	0	**4,000**
227004 Fuel, Lubricants and Oils	36,000	0	0	**36,000**	38,000	0	0	**38,000**
228001 Maintenance - Civil	24,049	0	0	**24,049**	14,000	0	0	**14,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	38,000	0	0	**38,000**
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	0	**10,000**	5,000	0	0	**5,000**
228004 Maintenance Other	10,000	0	0	**10,000**	5,000	0	0	**5,000**
Investment (Capital Purchases)	***150,000***	***0***	***0***	***150,000***	***500,000***	***0***	***0***	***500,000***
231002 Residential Buildings	0	0			350,000	0	0	**350,000**
231005 Machinery and Equipment	0	0			100,000	0	0	**100,000**
231006 Furniture and Fixtures	0	0			50,000	0	0	**50,000**
231007 Other Structures	150,000	0	0	**150,000**	0	0		**0**
Grand Total Vote 175	**2,108,000**	**0**	**0**	2,108,000	**2,488,807**	**0**	**0**	2,488,807
Total Excluding Taxes, Arrears and NTR	*2,108,000*	*0*	*0*	***2,108,000***	*2,488,807*	*0*	*0*	***2,488,807***

Vote:175 Moroto Referral Hosptial

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 Hosptial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	0	0	0	**0**	614,116	0	0	**614,116**
211103 Allowances	0	0	0	**0**	0	21,700	0	**21,700**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	2,800	0	**2,800**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,400	0	**1,400**
221002 Workshops and Seminars	0	0	0	**0**	0	6,300	0	**6,300**
221003 Staff Training	0	0	0	**0**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,500	0	**3,500**
221010 Special Meals and Drinks	0	0	0	**0**	0	4,900	0	**4,900**
221011 Printing, Stationery, Photocopying and	0	32,600	0	**32,600**	0	8,400	0	**8,400**
222001 Telecommunications	0	0	0	**0**	0	2,800	0	**2,800**
223001 Property Expenses	0	0	0	**0**	0	9,800	0	**9,800**
223005 Electricity	0	16,000	0	**16,000**	0	0	0	**0**
223006 Water	0	12,000	0	**12,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	114,000	0	**114,000**	0	33,600	0	**33,600**
227001 Travel Inland	0	123,951	0	**123,951**	0	45,000	0	**45,000**
227002 Travel Abroad	0	4,000	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	4,900	0	**4,900**
Total Cost of Output 085601:	***0***	***348,551***	***0***	***348,551***	***614,116***	***152,100***	***0***	***766,216***
Output:085602 Outpatient services								
211101 General Staff Salaries	0	0	0	**0**	235,019	0	0	**235,019**
211103 Allowances	0	0	0	**0**	0	12,400	0	**12,400**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	1,600	0	**1,600**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	800	0	**800**
221002 Workshops and Seminars	0	0	0	**0**	0	3,600	0	**3,600**
221003 Staff Training	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,800	0	**4,800**
222001 Telecommunications	0	0	0	**0**	0	1,600	0	**1,600**
223001 Property Expenses	0	0	0	**0**	0	5,600	0	**5,600**
224002 General Supply of Goods and Services	0	0	0	**0**	0	19,200	0	**19,200**
227001 Travel Inland	0	0	0	**0**	0	10,800	0	**10,800**
228001 Maintenance - Civil	0	24,049	0	**24,049**	0	2,800	0	**2,800**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	10,000	0	**10,000**	0	0	0	**0**
228004 Maintenance Other	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***84,049***	***0***	***84,049***	***235,019***	***72,000***	***0***	***307,019***
Output:085604 Diagnostic services								
211101 General Staff Salaries	0	0	0	**0**	122,619	0	0	**122,619**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	3,500	0	**3,500**
211103 Allowances	0	0	0	**0**	0	6,200	0	**6,200**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	400	0	**400**
221002 Workshops and Seminars	0	0	0	**0**	0	1,800	0	**1,800**
221003 Staff Training	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,000	0	**1,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	1,400	0	**1,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,400	0	**2,400**
222001 Telecommunications	0	0	0	**0**	0	800	0	**800**
223001 Property Expenses	0	0	0	**0**	0	2,800	0	**2,800**

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
224002 General Supply of Goods and Services	0	0	0	**0**	0	9,600	0	**9,600**
227001 Travel Inland	0	0	0	**0**	0	6,900	0	**6,900**
228001 Maintenance - Civil	0	0	0	**0**	0	1,400	0	**1,400**
Total Cost of Output 085604:	***0***	***0***			***122,619***	***41,000***	***0***	***163,619***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	1,173,000	0	0	**1,173,000**	347,420	0	0	**347,420**
211102 Contract Staff Salaries (Incl. Casuals, T	0	12,000	0	**12,000**	0	3,500	0	**3,500**
211103 Allowances	0	77,000	0	**77,000**	0	18,600	0	**18,600**
213001 Medical Expenses(To Employees)	0	10,000	0	**10,000**	0	2,400	0	**2,400**
213002 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	1,200	0	**1,200**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	4,400	0	**4,400**
221003 Staff Training	0	25,000	0	**25,000**	0	6,000	0	**6,000**
221004 Recruitment Expenses	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221005 Hire of Venue (chairs, projector etc)	0	6,000	0	**6,000**	0	0	0	**0**
221006 Commissions and Related Charges	0	16,000	0	**16,000**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	10,000	0	**10,000**	0	4,000	0	**4,000**
221008 Computer Supplies and IT Services	0	20,000	0	**20,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	3,000	0	**3,000**
221010 Special Meals and Drinks	0	15,000	0	**15,000**	0	4,200	0	**4,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,200	0	**7,200**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221014 Bank Charges and other Bank related c	0	2,900	0	**2,900**	0	2,500	0	**2,500**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	2,400	0	**2,400**
222002 Postage and Courier	0	1,600	0	**1,600**	0	500	0	**500**
223001 Property Expenses	0	32,000	0	**32,000**	0	8,400	0	**8,400**
223003 Rent - Produced Assets to private entiti	0	40,000	0	**40,000**	0	38,000	0	**38,000**
223004 Guard and Security services	0	6,000	0	**6,000**	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	8,000	0	**8,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	6,000	0	**6,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	28,800	0	**28,800**
225001 Consultancy Services- Short-term	0	10,000	0	**10,000**	0	5,000	0	**5,000**
227001 Travel Inland	0	0	0	**0**	0	51,900	0	**51,900**
227002 Travel Abroad	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,000	0	**38,000**
228001 Maintenance - Civil	0	0	0	**0**	0	4,200	0	**4,200**
228002 Maintenance - Vehicles	0	0	0	**0**	0	38,000	0	**38,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	5,000	0	**5,000**
228004 Maintenance Other	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***1,173,000***	***349,500***	***0***	***1,522,500***	***347,420***	***352,200***	***0***	***699,620***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	0	0	0	**0**	29,633	0	0	**29,633**
211103 Allowances	0	0	0	**0**	0	3,100	0	**3,100**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	400	0	**400**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	200	0	**200**
221002 Workshops and Seminars	0	0	0	**0**	0	900	0	**900**
221003 Staff Training	0	0	0	**0**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	500	0	**500**
221010 Special Meals and Drinks	0	0	0	**0**	0	700	0	**700**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,200	0	**1,200**
222001 Telecommunications	0	0	0	**0**	0	400	0	**400**
223001 Property Expenses	0	0	0	**0**	0	1,400	0	**1,400**
224002 General Supply of Goods and Services	0	0	0	**0**	0	4,800	0	**4,800**

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
227001 Travel Inland	0	0	0	**0**	0	3,400	0	**3,400**
228001 Maintenance - Civil	0	0	0	**0**	0	700	0	**700**
Total Cost of Output 085606:	***0***	***0***			***29,633***	***18,700***	***0***	***48,333***
Total Cost of Outputs Provided	**1,173,000**	**782,100**	**0**	**1,955,100**	**1,348,807**	**636,000**	**0**	**1,984,807**
Total Programme 01	**1,173,000**	**782,100**	**0**	**1,955,100**	**1,348,807**	**636,000**	**0**	**1,984,807**
Total Excluding Arrears and NTR	*1,173,000*	*782,100*	*0*	***1,955,100***	*1,348,807*	*636,000*	*0*	***1,984,807***

Programme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	400	0	**400**	0	1,000	0	**1,000**
227001 Travel Inland	0	2,500	0	**2,500**	0	3,000	0	**3,000**
Total Cost of Output 085605:	***0***	***2,900***	***0***	***2,900***	***0***	***4,000***		
Total Cost of Outputs Provided	**0**	**2,900**	**0**	**2,900**	**0**	**4,000**		
Total Programme 02	**0**	**2,900**	**0**	**2,900**	**0**	**4,000**		
Total Excluding Arrears and NTR	*0*	*2,900*	*0*	***2,900***	*0*	*4,000*	*0*	***4,000***

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085676:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085677:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085678:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:085680 Hospital Construction/rehabilitation								
231007 Other Structures	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 085680:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	**0**	350,000	0	0	**350,000**
Total Cost of Output 085681:	***0***	***0***			***350,000***	***0***	***0***	***350,000***
Total Cost of Capital Purchases	**150,000**	**0**	**0**	**150,000**	**500,000**	**0**	**0**	**500,000**
Total Project 1004	**150,000**	**0**	**0**	**150,000**	**500,000**	**0**	**0**	**500,000**
Total Excluding Taxes, Arrears and NTR	*150,000*	*0*	*0*	***150,000***	*500,000*	*0*	*0*	***500,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**2,108,000**	**0**	**0**	**2,108,000**	**2,488,807**	**0**	**0**	**2,488,807**
Total Excluding Taxes, Arrears and NTR	*2,108,000*	*0*	*0*	***2,108,000***	*2,488,807*	*0*	*0*	***2,488,807***
Grand Total Vote 175	**2,108,000**	**0**	**0**	**2,108,000**	**2,488,807**	**0**	**0**	**2,488,807**
Total Excluding Taxes, Arrears and NTR	*2,108,000*	*0*	*0*	***2,108,000***	*2,488,807*	*0*	*0*	***2,488,807***

Vote:176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Naguru Referral Hosptial Services	0	0		**0**	993,000	490,000	0	**1,483,000**
02 Naguru Referral Hospital Internal Audit	0	0		**0**	7,000	10,000	0	**17,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**1,000,000**	**500,000**	**0**	**1,500,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1004 Naguru Rehabilitation Referal Hospital	0	0		**0**	300,000	0	0	**300,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**300,000**	**0**	**0**	**300,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 0856	**0**	**0**		**0**	**1,800,000**	**0**	**N/A**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*1,800,000*	*0*	*0*	***1,800,000***
Total Vote 176	**0**	**0**		**0**	**1,800,000**	**0**	**N/A**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*1,800,000*	*0*	*0*	***1,800,000***

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***N/A***		***1,500,000***	***0***	***N/A***	***1,500,000***
211101 General Staff Salaries	0	0	N/A		1,000,000	0	N/A	**1,000,000**
211103 Allowances	0	0	N/A		77,000	0	N/A	**77,000**
221008 Computer Supplies and IT Services	0	0	N/A		10,000	0	N/A	**10,000**
221009 Welfare and Entertainment	0	0	N/A		20,000	0	N/A	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		25,000	0	N/A	**25,000**
222001 Telecommunications	0	0	N/A		15,000	0	N/A	**15,000**
223001 Property Expenses	0	0	N/A		50,000	0	N/A	**50,000**
223004 Guard and Security services	0	0	N/A		10,000	0	N/A	**10,000**
223005 Electricity	0	0	N/A		55,000	0	N/A	**55,000**
223006 Water	0	0	N/A		15,000	0	N/A	**15,000**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		20,000	0	N/A	**20,000**
224002 General Supply of Goods and Services	0	0	N/A		35,000	0	N/A	**35,000**
227001 Travel Inland	0	0	N/A		54,000	0	N/A	**54,000**
227002 Travel Abroad	0	0	N/A		10,000	0	N/A	**10,000**
227004 Fuel, Lubricants and Oils	0	0	N/A		64,000	0	N/A	**64,000**
228002 Maintenance - Vehicles	0	0	N/A		30,000	0	N/A	**30,000**
228004 Maintenance Other	0	0	N/A		10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***300,000***	***0***	***N/A***	***300,000***
231001 Non-Residential Buildings	0	0	N/A		100,000	0	N/A	**100,000**
231004 Transport Equipment	0	0	N/A		130,000	0	N/A	**130,000**
231005 Machinery and Equipment	0	0	N/A		20,000	0	N/A	**20,000**
231006 Furniture and Fixtures	0	0	N/A		20,000	0	N/A	**20,000**
231007 Other Structures	0	0	N/A		30,000	0	N/A	**30,000**
Grand Total Vote 176	**0**	**0**	**N/A**		**1,800,000**	**0**	**N/A**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*	***0***	*1,800,000*	*0*	*0*	***1,800,000***

Vote:176 Naguru 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 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	0	0	0	**0**	250,000	0	0	**250,000**
223005 Electricity	0	0	0	**0**	0	55,000	0	**55,000**
223006 Water	0	0	0	**0**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085601:	***0***	***0***			***250,000***	***130,000***	***0***	***380,000***
Output:085602 Outpatient services								
211101 General Staff Salaries	0	0	0	**0**	325,000	0	0	**325,000**
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
223001 Property Expenses	0	0	0	**0**	0	50,000	0	**50,000**
224002 General Supply of Goods and Services	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 085602:	***0***	***0***			***325,000***	***110,000***	***0***	***435,000***
Output:085604 Diagnostic services								
211101 General Staff Salaries	0	0	0	**0**	105,000	0	0	**105,000**
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	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 085604:	***0***	***0***			***105,000***	***35,000***	***0***	***140,000***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	0	0	0	**0**	212,000	0	0	**212,000**
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
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	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	15,000	0	**15,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel Inland	0	0	0	**0**	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	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	0	**20,000**
228004 Maintenance Other	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085605:	***0***	***0***			***212,000***	***185,000***	***0***	***397,000***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	0	0	0	**0**	101,000	0	0	**101,000**
211103 Allowances	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 085606:	***0***	***0***			***101,000***	***30,000***	***0***	***131,000***
Total Cost of Outputs Provided	**0**	**0**			**993,000**	**490,000**	**0**	**1,483,000**
Total Programme 01	**0**	**0**			**993,000**	**490,000**	**0**	**1,483,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*993,000*	*490,000*	*0*	***1,483,000***

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	0	0	0	**0**	7,000	0	0	**7,000**
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel Inland	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 085605:	***0***	***0***			***7,000***	***10,000***	***0***	***17,000***

Vote:176 Naguru Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Total Cost of Outputs Provided	**0**	**0**			**7,000**	**10,000**	**0**	**17,000**
Total Programme 02	**0**	**0**			**7,000**	**10,000**	**0**	**17,000**
Total Excluding Arrears and NTR	*0*	*0*	*0*		*7,000*	*10,000*	*0*	***17,000***

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referal Hospital

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**
231007 Other Structures	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085672:	***0***	***0***			***130,000***	***0***	***0***	***130,000***
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	130,000	0	0	**130,000**
Total Cost of Output 085675:	***0***	***0***			***130,000***	***0***	***0***	***130,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085676:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085678:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Total Cost of Capital Purchases	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Total Project 1004	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*300,000*	*0*	*0*	***300,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 56	**0**	**0**			**1,800,000**	**0**	**N/A**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,800,000*	*0*	*0*	***1,800,000***
Grand Total Vote 176	**0**	**0**			**1,800,000**	**0**	**N/A**	**1,800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*1,800,000*	*0*	*0*	***1,800,000***

Vote:201 Mission in New York

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	904,192	4,510,088	0	**5,414,280**	904,192	4,393,198	0	**5,297,390**
Total Recurrent Budget Estimates for Vote Function:	**904,192**	**4,510,088**	**0**	**5,414,280**	**904,192**	**4,393,198**	**0**	**5,297,390**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0398 Strengthening Mission in New York	3,700,000	0	0	**3,700,000**	1,400,000	0		**1,400,000**
Total Development Budget Estimates for Vote Function:	**3,700,000**	**0**	**0**	**3,700,000**	**1,400,000**	**0**		**1,400,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**9,114,280**	**0**	**0**	**9,114,280**	**6,697,390**	**0**	**N/A**	**6,697,390**
Total Excluding Taxes, Arrears and NTR	*8,997,192*	*0*	*0*	***8,997,192***	*6,697,390*	*0*	*0*	***6,697,390***
Total Vote 201	**9,114,280**	**0**	**0**	**9,114,280**	**6,697,390**	**0**	**N/A**	**6,697,390**
Total Excluding Taxes, Arrears and NTR	*8,997,192*	*0*	*0*	***8,997,192***	*6,697,390*	*0*	*0*	***6,697,390***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***5,297,192***	***0***	***N/A***	***5,297,192***	***5,297,390***	***0***	***N/A***	***5,297,390***
211103 Allowances	1,352,000	0	N/A	**1,352,000**	1,351,698	0	N/A	**1,351,698**
211105 Missions staff salaries	904,192	0	N/A	**904,192**	904,192	0	N/A	**904,192**
213001 Medical Expenses(To Employees)	691,000	0	N/A	**691,000**	691,000	0	N/A	**691,000**
221001 Advertising and Public Relations	48,000	0	N/A	**48,000**	58,000	0	N/A	**58,000**
221002 Workshops and Seminars	10,000	0	N/A	**10,000**	0	0	N/A	**0**
221009 Welfare and Entertainment	80,000	0	N/A	**80,000**	80,000	0	N/A	**80,000**
221011 Printing, Stationery, Photocopying and Binding	82,000	0	N/A	**82,000**	82,000	0	N/A	**82,000**
222001 Telecommunications	150,000	0	N/A	**150,000**	150,000	0	N/A	**150,000**
222002 Postage and Courier	20,000	0	N/A	**20,000**	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	1,000,000	0	N/A	**1,000,000**	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	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
223007 Other Utilities- (fuel, gas, f	271,000	0	N/A	**271,000**	271,000	0	N/A	**271,000**
226001 Insurances	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
227001 Travel Inland	165,000	0	N/A	**165,000**	165,000	0	N/A	**165,000**
227002 Travel Abroad	170,000	0	N/A	**170,000**	165,500	0	N/A	**165,500**
227003 Carriage, Haulage, Freight and Transport Hire	75,000	0	N/A	**75,000**	80,000	0	N/A	**80,000**
227004 Fuel, Lubricants and Oils	40,000	0	N/A	**40,000**	40,000	0	N/A	**40,000**
228001 Maintenance - Civil	29,000	0	N/A	**29,000**	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)	***3,700,000***	***0***	***N/A***	***3,700,000***	***1,400,000***	***0***	***N/A***	***1,400,000***
231001 Non-Residential Buildings	3,617,000	0	N/A	**3,617,000**	1,400,000	0	N/A	**1,400,000**
231006 Furniture and Fixtures	43,000	0	N/A	**43,000**	0	0	N/A	**0**
281504 Monitoring, Supervision and Appraisal of Capital W	40,000	0	N/A	**40,000**	0	0	N/A	**0**
Arrears	***117,088***	***0***	***N/A***	***117,088***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	117,088	0	N/A	**117,088**	0	0	N/A	**0**
Grand Total Vote 201	**9,114,280**	**0**	**N/A**	**9,114,280**	**6,697,390**	**0**	**N/A**	**6,697,390**
Total Excluding Taxes, Arrears and NTR	*8,997,192*	*0*	*0*	***8,997,192***	*6,697,390*	*0*	*0*	***6,697,390***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	1,100,000	0	**1,100,000**	0	1,099,698	0	**1,099,698**
211105 Missions staff salaries	904,192	0	0	**904,192**	904,192	0	0	**904,192**
213001 Medical Expenses(To Employees)	0	601,000	0	**601,000**	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	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	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	50,000	0	**50,000**	0	50,000	0	**50,000**
222002 Postage and Courier	0	20,000	0	**20,000**	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	1,000,000	0	**1,000,000**	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	30,000	0	**30,000**	0	30,000	0	**30,000**
223007 Other Utilities- (fuel, gas, f	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227001 Travel Inland	0	150,000	0	**150,000**	0	150,000	0	**150,000**
227002 Travel Abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	5,000	0	**5,000**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165201:	***904,192***	***3,311,000***	***0***	***4,215,192***	***904,192***	***3,305,698***	***0***	***4,209,890***
Output:165202 Consulars services								
211103 Allowances	0	252,000	0	**252,000**	0	252,000	0	**252,000**
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**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223007 Other Utilities- (fuel, gas, f	0	191,000	0	**191,000**	0	191,000	0	**191,000**
226001 Insurances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel Inland	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel Abroad	0	150,000	0	**150,000**	0	145,500	0	**145,500**
227003 Carriage, Haulage, Freight and Transpo	0	75,000	0	**75,000**	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	29,000	0	**29,000**	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***	***1,082,000***	***0***	***1,082,000***	***0***	***1,077,500***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**904,192**	**4,393,000**	**0**	**5,297,192**	**904,192**	**4,393,198**	**0**	**5,297,390**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	117,088	0	**117,088**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***117,088***	***0***	***117,088***	***0***	***0***		
Total Cost of Arrears	**0**	**117,088**	**0**	**117,088**	**0**	**0**		
Total Programme 01	**904,192**	**4,510,088**	**0**	**5,414,280**	**904,192**	**4,393,198**	**0**	**5,297,390**
Total Excluding Arrears and NTR	*904,192*	*4,393,000*	*0*	***5,297,192***	*904,192*	*4,393,198*	*0*	***5,297,390***

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

Vote:201 Mission in New York

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

Vote Function 1652 Overseas Mission Services

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	3,617,000	0	0	**3,617,000**	1,400,000	0	0	**1,400,000**
281504 Monitoring, Supervision and Appraisal	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 165272:	***3,657,000***	***0***	***0***	***3,657,000***	***1,400,000***	***0***		
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	43,000	0	0	**43,000**	0	0	0	**0**
Total Cost of Output 165278:	***43,000***	***0***	***0***	***43,000***	***0***	***0***		
Total Cost of Capital Purchases	**3,700,000**	**0**	**0**	**3,700,000**	**1,400,000**	**0**		
Total Project 0398	**3,700,000**	**0**	**0**	**3,700,000**	**1,400,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*3,700,000*	*0*	*0*	***3,700,000***	*1,400,000*	*0*	*0*	***1,400,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**9,114,280**	**0**	**0**	**9,114,280**	**6,697,390**	**0**	**N/A**	**6,697,390**
Total Excluding Taxes, Arrears and NTR	*8,997,192*	*0*	*0*	***8,997,192***	*6,697,390*	*0*	*0*	***6,697,390***
Grand Total Vote 201	**9,114,280**	**0**	**0**	**9,114,280**	**6,697,390**	**0**	**N/A**	**6,697,390**
Total Excluding Taxes, Arrears and NTR	*8,997,192*	*0*	*0*	***8,997,192***	*6,697,390*	*0*	*0*	***6,697,390***

Vote:202 Mission in London

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,198,751	0	**3,006,516**	807,765	2,030,042	0	**2,837,807**
Total Recurrent Budget Estimates for Vote Function:	**807,765**	**2,198,751**	**0**	**3,006,516**	**807,765**	**2,030,042**	**0**	**2,837,807**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0894 Strengthening Mission in England	0	0		**0**	180,000	0	0	**180,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**180,000**	**0**	**0**	**180,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**3,006,516**	**0**	**0**	**3,006,516**	**3,017,807**	**0**	**N/A**	**3,017,807**
Total Excluding Taxes, Arrears and NTR	*2,837,765*	*0*	*0*	***2,837,765***	*3,017,807*	*0*	*0*	***3,017,807***
Total Vote 202	**3,006,516**	**0**	**0**	**3,006,516**	**3,017,807**	**0**	**N/A**	**3,017,807**
Total Excluding Taxes, Arrears and NTR	*2,837,765*	*0*	*0*	***2,837,765***	*3,017,807*	*0*	*0*	***3,017,807***

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,837,765***	***0***	***N/A***	***2,837,765***	***2,837,807***	***0***	***N/A***	***2,837,807***
211103 Allowances	520,300	0	N/A	**520,300**	846,850	0	N/A	**846,850**
211105 Missions staff salaries	807,765	0	N/A	**807,765**	807,765	0	N/A	**807,765**
212101 Social Security Contributions (NSSF)	30,000	0	N/A	**30,000**	20,000	0	N/A	**20,000**
213001 Medical Expenses(To Employees)	90,000	0	N/A	**90,000**	38,000	0	N/A	**38,000**
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**	25,000	0	N/A	**25,000**
221009 Welfare and Entertainment	60,000	0	N/A	**60,000**	35,000	0	N/A	**35,000**
221011 Printing, Stationery, Photocopying and Binding	50,200	0	N/A	**50,200**	30,200	0	N/A	**30,200**
221012 Small Office Equipment	0	0	N/A		7,000	0	N/A	**7,000**
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**	52,000	0	N/A	**52,000**
222002 Postage and Courier	43,000	0	N/A	**43,000**	13,000	0	N/A	**13,000**
223002 Rates	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
223003 Rent - Produced Assets to private entities	430,000	0	N/A	**430,000**	450,000	0	N/A	**450,000**
223005 Electricity	80,000	0	N/A	**80,000**	42,000	0	N/A	**42,000**
223006 Water	20,000	0	N/A	**20,000**	8,000	0	N/A	**8,000**
223007 Other Utilities- (fuel, gas, f	20,000	0	N/A	**20,000**	40,000	0	N/A	**40,000**
224002 General Supply of Goods and Services	70,000	0	N/A	**70,000**	60,000	0	N/A	**60,000**
226001 Insurances	10,000	0	N/A	**10,000**	15,000	0	N/A	**15,000**
227001 Travel Inland	82,000	0	N/A	**82,000**	25,000	0	N/A	**25,000**
227002 Travel Abroad	100,000	0	N/A	**100,000**	100,000	0	N/A	**100,000**
227003 Carriage, Haulage, Freight and Transport Hire	36,000	0	N/A	**36,000**	30,992	0	N/A	**30,992**
227004 Fuel, Lubricants and Oils	80,000	0	N/A	**80,000**	50,000	0	N/A	**50,000**
228002 Maintenance - Vehicles	49,000	0	N/A	**49,000**	30,000	0	N/A	**30,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		10,000	0	N/A	**10,000**
228004 Maintenance Other	10,000	0	N/A	**10,000**	30,000	0	N/A	**30,000**
Investment (Capital Purchases)	***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**
Arrears	***168,751***	***0***	***N/A***	***168,751***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	168,751	0	N/A	**168,751**	0	0	N/A	**0**
Grand Total Vote 202	**3,006,516**	**0**	**N/A**	**3,006,516**	**3,017,807**	**0**	**N/A**	**3,017,807**
Total Excluding Taxes, Arrears and NTR	*2,837,765*	*0*	*0*	***2,837,765***	*3,017,807*	*0*	*0*	***3,017,807***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	520,300	0	**520,300**	0	526,550	0	**526,550**
211105 Missions staff salaries	807,765	0	0	**807,765**	807,765	0	0	**807,765**
212101 Social Security Contributions (NSSF)	0	30,000	0	**30,000**	0	20,000	0	**20,000**
213001 Medical Expenses(To Employees)	0	90,000	0	**90,000**	0	35,000	0	**35,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	0	**0**
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	25,000	0	**25,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	50,200	0	**50,200**	0	30,200	0	**30,200**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	0	**7,000**
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	52,000	0	**52,000**
222002 Postage and Courier	0	43,000	0	**43,000**	0	13,000	0	**13,000**
223002 Rates	0	0	0	**0**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	430,000	0	**430,000**	0	450,000	0	**450,000**
223005 Electricity	0	40,000	0	**40,000**	0	42,000	0	**42,000**
223006 Water	0	20,000	0	**20,000**	0	8,000	0	**8,000**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	40,000	0	**40,000**
227001 Travel Inland	0	82,000	0	**82,000**	0	25,000	0	**25,000**
227003 Carriage, Haulage, Freight and Transpo	0	36,000	0	**36,000**	0	30,992	0	**30,992**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	39,000	0	**39,000**	0	30,000	0	**30,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165201:	***807,765***	***1,680,000***	***0***	***2,487,765***	***807,765***	***1,481,742***	***0***	***2,289,507***
Output:165202 Consulars services								
211103 Allowances	0	0	0	**0**	0	320,300	0	**320,300**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	0	0	**0**
223002 Rates	0	30,000	0	**30,000**	0	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	20,000	0	**20,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	70,000	0	**70,000**	0	60,000	0	**60,000**
226001 Insurances	0	10,000	0	**10,000**	0	15,000	0	**15,000**
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	0	0	**0**
228004 Maintenance Other	0	10,000	0	**10,000**	0	30,000	0	**30,000**
Total Cost of Output 165202:	***0***	***350,000***	***0***	***350,000***	***0***	***528,300***	***0***	***528,300***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**807,765**	**2,030,000**	**0**	**2,837,765**	**807,765**	**2,030,042**	**0**	**2,837,807**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	168,751	0	**168,751**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***168,751***	***0***	***168,751***	***0***	***0***		
Total Cost of Arrears	**0**	**168,751**	**0**	168,751	**0**	**0**		
Total Programme 01	**807,765**	**2,198,751**	**0**	**3,006,516**	**807,765**	**2,030,042**	**0**	**2,837,807**
Total Excluding Arrears and NTR	*807,765*	*2,030,000*	*0*	***2,837,765***	*807,765*	*2,030,042*	*0*	***2,837,807***

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates

Vote:202 Mission in London

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

Vote Function 1652 Overseas Mission Services

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
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 0894	**0**	**0**			**180,000**	**0**	**0**	**180,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*180,000*	*0*	*0*	***180,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**3,006,516**	**0**	**0**	**3,006,516**	**3,017,807**	**0**	**N/A**	**3,017,807**
Total Excluding Taxes, Arrears and NTR	*2,837,765*	*0*	*0*	***2,837,765***	*3,017,807*	*0*	*0*	***3,017,807***
Grand Total Vote 202	**3,006,516**	**0**	**0**	**3,006,516**	**3,017,807**	**0**	**N/A**	**3,017,807**
Total Excluding Taxes, Arrears and NTR	*2,837,765*	*0*	*0*	***2,837,765***	*3,017,807*	*0*	*0*	***3,017,807***

Vote:203 Mission in Ottawa

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,748,286	0	**2,319,286**	571,000	1,635,617	0	**2,206,617**
Total Recurrent Budget Estimates for Vote Function:	**571,000**	**1,748,286**	**0**	**2,319,286**	**571,000**	**1,635,617**	**0**	**2,206,617**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0399 Strengthening Mission in Canada	0	0		**0**	800,000	0	0	**800,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**800,000**	**0**	**0**	**800,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,319,286**	**0**	**0**	**2,319,286**	**3,006,617**	**0**	**N/A**	**3,006,617**
Total Excluding Taxes, Arrears and NTR	*2,206,000*	*0*	*0*	***2,206,000***	*3,006,617*	*0*	*0*	***3,006,617***
Total Vote 203	**2,319,286**	**0**	**0**	**2,319,286**	**3,006,617**	**0**	**N/A**	**3,006,617**
Total Excluding Taxes, Arrears and NTR	*2,206,000*	*0*	*0*	***2,206,000***	*3,006,617*	*0*	*0*	***3,006,617***

Vote:203 Mission in Ottawa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,206,000***	***0***	***N/A***	***2,206,000***	***2,206,617***	***0***	***N/A***	***2,206,617***
211103 Allowances	586,000	0	N/A	**586,000**	586,617	0	N/A	**586,617**
211105 Missions staff salaries	571,000	0	N/A	**571,000**	571,000	0	N/A	**571,000**
213001 Medical Expenses(To Employees)	150,000	0	N/A	**150,000**	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	3,000	0	N/A	**3,000**	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	60,000	0	N/A	**60,000**	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	565,000	0	N/A	**565,000**	545,000	0	N/A	**545,000**
223005 Electricity	26,000	0	N/A	**26,000**	22,000	0	N/A	**22,000**
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**	44,000	0	N/A	**44,000**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		24,000	0	N/A	**24,000**
227004 Fuel, Lubricants and Oils	20,000	0	N/A	**20,000**	18,000	0	N/A	**18,000**
228002 Maintenance - Vehicles	10,000	0	N/A	**10,000**	18,000	0	N/A	**18,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***800,000***	***0***	***N/A***	***800,000***
231001 Non-Residential Buildings	0	0	N/A		750,000	0	N/A	**750,000**
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		50,000	0	N/A	**50,000**
Arrears	***113,286***	***0***	***N/A***	***113,286***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	113,286	0	N/A	**113,286**	0	0	N/A	**0**
Grand Total Vote 203	**2,319,286**	**0**	**N/A**	2,319,286	**3,006,617**	**0**	**N/A**	**3,006,617**
Total Excluding Taxes, Arrears and NTR	*2,206,000*	*0*	*0*	***2,206,000***	*3,006,617*	*0*	*0*	***3,006,617***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	575,000	0	**575,000**	0	575,617	0	**575,617**
211105 Missions staff salaries	571,000	0	0	**571,000**	571,000	0	0	**571,000**
213001 Medical Expenses(To Employees)	0	150,000	0	**150,000**	0	150,000	0	**150,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	40,000	0	**40,000**
222001 Telecommunications	0	55,000	0	**55,000**	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 entiti	0	320,000	0	**320,000**	0	320,000	0	**320,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	24,000	0	**24,000**
Total Cost of Output 165201:	***571,000***	***1,155,000***	***0***	***1,726,000***	***571,000***	***1,169,617***	***0***	***1,740,617***
Output:165202 Consulars services								
211103 Allowances	0	11,000	0	**11,000**	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	3,000	0	**3,000**	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 entiti	0	245,000	0	**245,000**	0	225,000	0	**225,000**
223005 Electricity	0	26,000	0	**26,000**	0	22,000	0	**22,000**
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	44,000	0	**44,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	18,000	0	**18,000**
Total Cost of Output 165202:	***0***	***480,000***	***0***	***480,000***	***0***	***456,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**571,000**	**1,635,000**	**0**	**2,206,000**	**571,000**	**1,635,617**	**0**	**2,206,617**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	113,286	0	**113,286**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***113,286***	***0***	***113,286***	***0***	***0***		
Total Cost of Arrears	**0**	**113,286**	**0**	**113,286**	**0**	**0**		
Total Programme 01	**571,000**	**1,748,286**	**0**	**2,319,286**	**571,000**	**1,635,617**	**0**	**2,206,617**
Total Excluding Arrears and NTR	*571,000*	*1,635,000*	*0*	***2,206,000***	*571,000*	*1,635,617*	*0*	***2,206,617***

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	750,000	0	0	**750,000**
281504 Monitoring, Supervision and Appraisal	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165272:	***0***	***0***			***800,000***	***0***	***0***	***800,000***
Total Cost of Capital Purchases	**0**	**0**			**800,000**	**0**	**0**	**800,000**
Total Project 0399	**0**	**0**			**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*800,000*	*0*	*0*	***800,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

Vote:203 Mission in Ottawa

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**2,319,286**	**0**	**0**	**2,319,286**	**3,006,617**	**0**	**N/A**	**3,006,617**
Total Excluding Taxes, Arrears and NTR	*2,206,000*	*0*	*0*	***2,206,000***	*3,006,617*	*0*	*0*	***3,006,617***
Grand Total Vote 203	**2,319,286**	**0**	**0**	**2,319,286**	**3,006,617**	**0**	**N/A**	**3,006,617**
Total Excluding Taxes, Arrears and NTR	*2,206,000*	*0*	*0*	***2,206,000***	*3,006,617*	*0*	*0*	***3,006,617***

Vote:204 Mission in New Delhi

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,478,000	0	**1,678,000**	200,000	1,478,002	0	**1,678,002**
Total Recurrent Budget Estimates for Vote Function:	**200,000**	**1,478,000**	**0**	1,678,000	**200,000**	**1,478,002**	**0**	**1,678,002**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,678,000**	**0**	**0**	1,678,000	**1,678,002**	**0**	**N/A**	**1,678,002**
Total Excluding Taxes, Arrears and NTR	*1,678,000*	*0*	*0*	***1,678,000***	*1,678,002*	*0*	*0*	***1,678,002***
Total Vote 204	**1,678,000**	**0**	**0**	1,678,000	**1,678,002**	**0**	**N/A**	**1,678,002**
Total Excluding Taxes, Arrears and NTR	*1,678,000*	*0*	*0*	***1,678,000***	*1,678,002*	*0*	*0*	***1,678,002***

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,678,000***	***0***	***N/A***	***1,678,000***	***1,678,002***	***0***	***N/A***	***1,678,002***
211103 Allowances	335,000	0	N/A	**335,000**	335,392	0	N/A	**335,392**
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)	62,000	0	N/A	**62,000**	62,010	0	N/A	**62,010**
221001 Advertising and Public Relations	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
221007 Books, Periodicals and Newspapers	0	0	N/A		1,800	0	N/A	**1,800**
221008 Computer Supplies and IT Services	20,000	0	N/A	**20,000**	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	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
222001 Telecommunications	23,000	0	N/A	**23,000**	23,000	0	N/A	**23,000**
222002 Postage and Courier	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
223003 Rent - Produced Assets to private entities	687,000	0	N/A	**687,000**	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	16,000	0	N/A	**16,000**	16,000	0	N/A	**16,000**
224002 General Supply of Goods and Services	5,000	0	N/A	**5,000**	2,800	0	N/A	**2,800**
226001 Insurances	10,000	0	N/A	**10,000**	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	97,000	0	N/A	**97,000**	97,000	0	N/A	**97,000**
227004 Fuel, Lubricants and Oils	34,000	0	N/A	**34,000**	34,000	0	N/A	**34,000**
228002 Maintenance - Vehicles	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
Grand Total Vote 204	**1,678,000**	**0**	**N/A**	1,678,000	**1,678,002**	**0**	**N/A**	**1,678,002**
Total Excluding Taxes, Arrears and NTR	*1,678,000*	*0*	*0*	***1,678,000***	*1,678,002*	*0*	*0*	***1,678,002***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	100,000	0	**100,000**	0	100,392	0	**100,392**
211105 Missions staff salaries	200,000	0	0	**200,000**	200,000	0	0	**200,000**
213001 Medical Expenses(To Employees)	0	62,000	0	**62,000**	0	62,010	0	**62,010**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	1,800	0	**1,800**
221008 Computer Supplies and IT Services	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	23,000	0	**23,000**	0	23,000	0	**23,000**
222002 Postage and Courier	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223003 Rent - Produced Assets to private entiti	0	687,000	0	**687,000**	0	687,000	0	**687,000**
223005 Electricity	0	17,000	0	**17,000**	0	17,000	0	**17,000**
223006 Water	0	16,000	0	**16,000**	0	16,000	0	**16,000**
226001 Insurances	0	10,000	0	**10,000**	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	97,000	0	**97,000**	0	97,000	0	**97,000**
Total Cost of Output 165201:	***200,000***	***1,093,000***	***0***	***1,293,000***	***200,000***	***1,095,202***	***0***	***1,295,202***
Output:165202 Consulars services								
211103 Allowances	0	235,000	0	**235,000**	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	30,000	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224002 General Supply of Goods and Services	0	5,000	0	**5,000**	0	2,800	0	**2,800**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	34,000	0	**34,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 165202:	***0***	***385,000***	***0***	***385,000***	***0***	***352,800***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**200,000**	**1,478,000**	**0**	**1,678,000**	**200,000**	**1,478,002**	**0**	**1,678,002**
Total Programme 01	**200,000**	**1,478,000**	**0**	**1,678,000**	**200,000**	**1,478,002**	**0**	**1,678,002**
Total Excluding Arrears and NTR	*200,000*	*1,478,000*	*0*	***1,678,000***	*200,000*	*1,478,002*	*0*	***1,678,002***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,678,000**	**0**	**0**	**1,678,000**	**1,678,002**	**0**	**N/A**	**1,678,002**
Total Excluding Taxes, Arrears and NTR	*1,678,000*	*0*	*0*	***1,678,000***	*1,678,002*	*0*	*0*	***1,678,002***
Grand Total Vote 204	**1,678,000**	**0**	**0**	**1,678,000**	**1,678,002**	**0**	**N/A**	**1,678,002**
Total Excluding Taxes, Arrears and NTR	*1,678,000*	*0*	*0*	***1,678,000***	*1,678,002*	*0*	*0*	***1,678,002***

Vote:205 Mission in Cairo

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Cairo	275,000	843,000	0	**1,118,000**	436,749	795,000	0	**1,231,749**
Total Recurrent Budget Estimates for Vote Function:	**275,000**	**843,000**	**0**	**1,118,000**	**436,749**	**795,000**	**0**	**1,231,749**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1064 Strengthening Mission in Egypt	0	0		**0**	70,000	0	0	**70,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**70,000**	**0**	**0**	**70,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,118,000**	**0**	**0**	**1,118,000**	**1,301,749**	**0**	**N/A**	**1,301,749**
Total Excluding Taxes, Arrears and NTR	*1,070,000*	*0*	*0*	***1,070,000***	*1,301,749*	*0*	*0*	***1,301,749***
Total Vote 205	**1,118,000**	**0**	**0**	**1,118,000**	**1,301,749**	**0**	**N/A**	**1,301,749**
Total Excluding Taxes, Arrears and NTR	*1,070,000*	*0*	*0*	***1,070,000***	*1,301,749*	*0*	*0*	***1,301,749***

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,070,000***	***0***	***N/A***	***1,070,000***	***1,231,749***	***0***	***N/A***	***1,231,749***
211103 Allowances	265,000	0	N/A	**265,000**	265,000	0	N/A	**265,000**
211105 Missions staff salaries	275,000	0	N/A	**275,000**	436,749	0	N/A	**436,749**
212101 Social Security Contributions (NSSF)	18,000	0	N/A	**18,000**	18,000	0	N/A	**18,000**
213001 Medical Expenses(To Employees)	52,000	0	N/A	**52,000**	52,000	0	N/A	**52,000**
221001 Advertising and Public Relations	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
221002 Workshops and Seminars	7,500	0	N/A	**7,500**	7,500	0	N/A	**7,500**
221003 Staff Training	4,200	0	N/A	**4,200**	4,200	0	N/A	**4,200**
221009 Welfare and Entertainment	29,000	0	N/A	**29,000**	29,000	0	N/A	**29,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
222001 Telecommunications	34,500	0	N/A	**34,500**	34,500	0	N/A	**34,500**
222002 Postage and Courier	11,000	0	N/A	**11,000**	11,000	0	N/A	**11,000**
223003 Rent - Produced Assets to private entities	114,600	0	N/A	**114,600**	114,600	0	N/A	**114,600**
223004 Guard and Security services	7,500	0	N/A	**7,500**	7,500	0	N/A	**7,500**
223005 Electricity	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
223006 Water	6,300	0	N/A	**6,300**	6,300	0	N/A	**6,300**
224002 General Supply of Goods and Services	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
225001 Consultancy Services- Short-term	6,300	0	N/A	**6,300**	0	0	N/A	**0**
226001 Insurances	9,400	0	N/A	**9,400**	9,400	0	N/A	**9,400**
227001 Travel Inland	68,000	0	N/A	**68,000**	68,000	0	N/A	**68,000**
227002 Travel Abroad	62,000	0	N/A	**62,000**	34,000	0	N/A	**34,000**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		34,500	0	N/A	**34,500**
227004 Fuel, Lubricants and Oils	16,200	0	N/A	**16,200**	16,000	0	N/A	**16,000**
228002 Maintenance - Vehicles	22,500	0	N/A	**22,500**	22,500	0	N/A	**22,500**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***70,000***	***0***	***N/A***	***70,000***
231001 Non-Residential Buildings	0	0	N/A		70,000	0	N/A	**70,000**
Arrears	***48,000***	***0***	***N/A***	***48,000***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	48,000	0	N/A	**48,000**	0	0	N/A	**0**
Grand Total Vote 205	**1,118,000**	**0**	**N/A**	**1,118,000**	**1,301,749**	**0**	**N/A**	**1,301,749**
Total Excluding Taxes, Arrears and NTR	*1,070,000*	*0*	*0*	***1,070,000***	*1,301,749*	*0*	*0*	***1,301,749***

Vote:205 Mission in Cairo

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Cairo

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	200,000	0	**200,000**	0	200,000	0	**200,000**
211105 Missions staff salaries	275,000	0	0	**275,000**	436,749	0	0	**436,749**
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	3,500	0	**3,500**	0	0	0	**0**
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	87,000	0	**87,000**	0	87,000	0	**87,000**
227001 Travel Inland	0	68,000	0	**68,000**	0	68,000	0	**68,000**
227002 Travel Abroad	0	62,000	0	**62,000**	0	34,000	0	**34,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	34,500	0	**34,500**
228002 Maintenance - Vehicles	0	22,500	0	**22,500**	0	22,500	0	**22,500**
Total Cost of Output 165201:	***275,000***	***503,000***	***0***	***778,000***	***436,749***	***506,000***	***0***	***942,749***
Output:165202 Consulars services								
211103 Allowances	0	65,000	0	**65,000**	0	65,000	0	**65,000**
212101 Social Security Contributions (NSSF)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213001 Medical Expenses(To Employees)	0	27,000	0	**27,000**	0	27,000	0	**27,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221003 Staff Training	0	2,200	0	**2,200**	0	2,200	0	**2,200**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	29,000	0	**29,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	14,500	0	**14,500**	0	14,500	0	**14,500**
222002 Postage and Courier	0	11,000	0	**11,000**	0	11,000	0	**11,000**
223003 Rent - Produced Assets to private entiti	0	27,600	0	**27,600**	0	27,600	0	**27,600**
223004 Guard and Security services	0	7,500	0	**7,500**	0	7,500	0	**7,500**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	6,300	0	**6,300**	0	6,300	0	**6,300**
224002 General Supply of Goods and Services	0	20,000	0	**20,000**	0	20,000	0	**20,000**
225001 Consultancy Services- Short-term	0	6,300	0	**6,300**	0	0	0	**0**
226001 Insurances	0	9,400	0	**9,400**	0	9,400	0	**9,400**
227004 Fuel, Lubricants and Oils	0	16,200	0	**16,200**	0	16,000	0	**16,000**
Total Cost of Output 165202:	***0***	***292,000***	***0***	***292,000***	***0***	***285,500***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	3,500	0	**3,500**
Total Cost of Output 165204:	***0***	***0***			***0***	***3,500***	***0***	***3,500***
Total Cost of Outputs Provided	**275,000**	**795,000**	**0**	**1,070,000**	**436,749**	**795,000**	**0**	**1,231,749**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	48,000	0	**48,000**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***48,000***	***0***	***48,000***	***0***	***0***		
Total Cost of Arrears	**0**	**48,000**	**0**	**48,000**	**0**	**0**		
Total Programme 01	**275,000**	**843,000**	**0**	**1,118,000**	**436,749**	**795,000**	**0**	**1,231,749**
Total Excluding Arrears and NTR	*275,000*	*795,000*	*0*	***1,070,000***	*436,749*	*795,000*	*0*	***1,231,749***

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	70,000	0	0	**70,000**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
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 1064	**0**	**0**			**70,000**	**0**	**0**	**70,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*70,000*	*0*	*0*	***70,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,118,000**	**0**	**0**	**1,118,000**	**1,301,749**	**0**	**N/A**	**1,301,749**
Total Excluding Taxes, Arrears and NTR	*1,070,000*	*0*	*0*	***1,070,000***	*1,301,749*	*0*	*0*	***1,301,749***
Grand Total Vote 205	**1,118,000**	**0**	**0**	**1,118,000**	**1,301,749**	**0**	**N/A**	**1,301,749**
Total Excluding Taxes, Arrears and NTR	*1,070,000*	*0*	*0*	***1,070,000***	*1,301,749*	*0*	*0*	***1,301,749***

Vote:206 Mission in Nairobi

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Nairobi	383,200	1,410,870	0	**1,794,070**	383,200	1,178,000	0	**1,561,200**
Total Recurrent Budget Estimates for Vote Function:	**383,200**	**1,410,870**	**0**	**1,794,070**	**383,200**	**1,178,000**	**0**	**1,561,200**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0892 Strengthening Mission in Kenya	600,000	0	0	**600,000**	154,000	0		**154,000**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**154,000**	**0**		**154,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,394,070**	**0**	**0**	**2,394,070**	**1,715,200**	**0**	**N/A**	**1,715,200**
Total Excluding Taxes, Arrears and NTR	*2,161,200*	*0*	*0*	***2,161,200***	*1,715,200*	*0*	*0*	***1,715,200***
Total Vote 206	**2,394,070**	**0**	**0**	**2,394,070**	**1,715,200**	**0**	**N/A**	**1,715,200**
Total Excluding Taxes, Arrears and NTR	*2,161,200*	*0*	*0*	***2,161,200***	*1,715,200*	*0*	*0*	***1,715,200***

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,561,200***	***0***	***N/A***	***1,561,200***	***1,561,200***	***0***	***N/A***	***1,561,200***
211103 Allowances	400,000	0	N/A	**400,000**	404,470	0	N/A	**404,470**
211105 Missions staff salaries	383,200	0	N/A	**383,200**	383,200	0	N/A	**383,200**
213001 Medical Expenses(To Employees)	83,500	0	N/A	**83,500**	62,900	0	N/A	**62,900**
221001 Advertising and Public Relations	15,500	0	N/A	**15,500**	9,068	0	N/A	**9,068**
221002 Workshops and Seminars	0	0	N/A		20,000	0	N/A	**20,000**
221007 Books, Periodicals and Newspapers	0	0	N/A		9,383	0	N/A	**9,383**
221009 Welfare and Entertainment	29,000	0	N/A	**29,000**	53,292	0	N/A	**53,292**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	**40,000**	23,400	0	N/A	**23,400**
221012 Small Office Equipment	5,000	0	N/A	**5,000**	8,190	0	N/A	**8,190**
222001 Telecommunications	50,000	0	N/A	**50,000**	51,892	0	N/A	**51,892**
223003 Rent - Produced Assets to private entities	224,000	0	N/A	**224,000**	216,441	0	N/A	**216,441**
223005 Electricity	25,000	0	N/A	**25,000**	14,625	0	N/A	**14,625**
223006 Water	20,000	0	N/A	**20,000**	11,699	0	N/A	**11,699**
224002 General Supply of Goods and Services	6,000	0	N/A	**6,000**	4,693	0	N/A	**4,693**
226001 Insurances	10,000	0	N/A	**10,000**	27,272	0	N/A	**27,272**
226002 Licenses	30,000	0	N/A	**30,000**	20,000	0	N/A	**20,000**
227001 Travel Inland	50,000	0	N/A	**50,000**	55,957	0	N/A	**55,957**
227002 Travel Abroad	70,000	0	N/A	**70,000**	70,106	0	N/A	**70,106**
227003 Carriage, Haulage, Freight and Transport Hire	60,000	0	N/A	**60,000**	60,617	0	N/A	**60,617**
227004 Fuel, Lubricants and Oils	20,000	0	N/A	**20,000**	29,483	0	N/A	**29,483**
228002 Maintenance - Vehicles	40,000	0	N/A	**40,000**	24,513	0	N/A	**24,513**
Investment (Capital Purchases)	***600,000***	***0***	***N/A***	***600,000***	***154,000***	***0***	***N/A***	***154,000***
231001 Non-Residential Buildings	560,000	0	N/A	**560,000**	154,000	0	N/A	**154,000**
281504 Monitoring, Supervision and Appraisal of Capital W	40,000	0	N/A	**40,000**	0	0	N/A	**0**
Arrears	***232,870***	***0***	***N/A***	***232,870***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	232,870	0	N/A	**232,870**	0	0	N/A	**0**
Grand Total Vote 206	**2,394,070**	**0**	**N/A**	**2,394,070**	**1,715,200**	**0**	**N/A**	**1,715,200**
Total Excluding Taxes, Arrears and NTR	*2,161,200*	*0*	*0*	***2,161,200***	*1,715,200*	*0*	*0*	***1,715,200***

Vote:206 Mission in Nairobi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Nairobi

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	400,000	0	**400,000**	0	404,470	0	**404,470**
211105 Missions staff salaries	383,200	0	0	**383,200**	383,200	0	0	**383,200**
213001 Medical Expenses(To Employees)	0	74,000	0	**74,000**	0	62,900	0	**62,900**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	9,383	0	**9,383**
223003 Rent - Produced Assets to private entiti	0	94,000	0	**94,000**	0	152,000	0	**152,000**
226002 Licenses	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel Inland	0	50,000	0	**50,000**	0	55,957	0	**55,957**
227002 Travel Abroad	0	70,000	0	**70,000**	0	70,106	0	**70,106**
227003 Carriage, Haulage, Freight and Transpo	0	60,000	0	**60,000**	0	60,617	0	**60,617**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	29,483	0	**29,483**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	24,513	0	**24,513**
Total Cost of Output 165201:	***383,200***	***818,000***	***0***	***1,201,200***	***383,200***	***889,428***	***0***	***1,272,628***
Output:165202 Consulars services								
213001 Medical Expenses(To Employees)	0	9,500	0	**9,500**	0	0	0	**0**
221001 Advertising and Public Relations	0	15,500	0	**15,500**	0	4,068	0	**4,068**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	53,292	0	**53,292**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	23,400	0	**23,400**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	8,190	0	**8,190**
222001 Telecommunications	0	50,000	0	**50,000**	0	51,892	0	**51,892**
223003 Rent - Produced Assets to private entiti	0	130,000	0	**130,000**	0	64,441	0	**64,441**
223005 Electricity	0	25,000	0	**25,000**	0	14,625	0	**14,625**
223006 Water	0	20,000	0	**20,000**	0	11,699	0	**11,699**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	4,693	0	**4,693**
226001 Insurances	0	10,000	0	**10,000**	0	27,272	0	**27,272**
226002 Licenses	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***360,000***	***0***	***360,000***	***0***	***283,572***	***0***	***283,572***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**383,200**	**1,178,000**	**0**	**1,561,200**	**383,200**	**1,178,000**	**0**	**1,561,200**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	232,870	0	**232,870**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***232,870***	***0***	***232,870***	***0***	***0***		
Total Cost of Arrears	**0**	**232,870**	**0**	232,870	**0**	**0**		
Total Programme 01	**383,200**	**1,410,870**	**0**	**1,794,070**	**383,200**	**1,178,000**	**0**	**1,561,200**
Total Excluding Arrears and NTR	*383,200*	*1,178,000*	*0*	***1,561,200***	*383,200*	*1,178,000*	*0*	***1,561,200***

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	560,000	0	0	**560,000**	154,000	0	0	**154,000**
281504 Monitoring, Supervision and Appraisal	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 165272:	***600,000***	***0***	***0***	***600,000***	***154,000***	***0***		
Total Cost of Capital Purchases	**600,000**	**0**	**0**	600,000	**154,000**	**0**		
Total Project 0892	**600,000**	**0**	**0**	600,000	**154,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*600,000*	*0*	*0*	***600,000***	*154,000*	*0*	*0*	***154,000***

Vote:206 Mission in Nairobi

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,394,070**	**0**	**0**	**2,394,070**	**1,715,200**	**0**	**N/A**	**1,715,200**
Total Excluding Taxes, Arrears and NTR	*2,161,200*	*0*	*0*	***2,161,200***	*1,715,200*	*0*	*0*	***1,715,200***
Grand Total Vote 206	**2,394,070**	**0**	**0**	**2,394,070**	**1,715,200**	**0**	**N/A**	**1,715,200**
Total Excluding Taxes, Arrears and NTR	*2,161,200*	*0*	*0*	***2,161,200***	*1,715,200*	*0*	*0*	***1,715,200***

Vote:207 Mission in Dar es Salaam

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	811,317	0	**981,317**	170,000	805,617	0	**975,617**
Total Recurrent Budget Estimates for Vote Function:	**170,000**	**811,317**	**0**	981,317	**170,000**	**805,617**	**0**	**975,617**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**981,317**	**0**	**0**	981,317	**975,617**	**0**	**N/A**	**975,617**
Total Excluding Taxes, Arrears and NTR	*976,000*	*0*	*0*	***976,000***	*975,617*	*0*	*0*	***975,617***
Total Vote 207	**981,317**	**0**	**0**	981,317	**975,617**	**0**	**N/A**	**975,617**
Total Excluding Taxes, Arrears and NTR	*976,000*	*0*	*0*	***976,000***	*975,617*	*0*	*0*	***975,617***

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***976,000***	***0***	***N/A***	***976,000***	***975,617***	***0***	***N/A***	***975,617***
211103 Allowances	278,000	0	N/A	**278,000**	380,228	0	N/A	**380,228**
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**	24,364	0	N/A	**24,364**
221001 Advertising and Public Relations	4,848	0	N/A	**4,848**	2,848	0	N/A	**2,848**
221007 Books, Periodicals and Newspapers	2,400	0	N/A	**2,400**	2,400	0	N/A	**2,400**
221009 Welfare and Entertainment	20,000	0	N/A	**20,000**	7,200	0	N/A	**7,200**
221011 Printing, Stationery, Photocopying and Binding	22,500	0	N/A	**22,500**	14,000	0	N/A	**14,000**
222001 Telecommunications	32,700	0	N/A	**32,700**	22,140	0	N/A	**22,140**
223003 Rent - Produced Assets to private entities	180,500	0	N/A	**180,500**	201,600	0	N/A	**201,600**
223004 Guard and Security services	21,000	0	N/A	**21,000**	21,000	0	N/A	**21,000**
223005 Electricity	21,000	0	N/A	**21,000**	17,000	0	N/A	**17,000**
223006 Water	18,600	0	N/A	**18,600**	6,600	0	N/A	**6,600**
223901 Rent (Produced Assets) to other govt. Units	13,744	0	N/A	**13,744**	0	0	N/A	**0**
226001 Insurances	5,280	0	N/A	**5,280**	5,280	0	N/A	**5,280**
227001 Travel Inland	45,860	0	N/A	**45,860**	45,860	0	N/A	**45,860**
227002 Travel Abroad	70,440	0	N/A	**70,440**	10,140	0	N/A	**10,140**
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A		19,917	0	N/A	**19,917**
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**	3,240	0	N/A	**3,240**
228003 Maintenance Machinery, Equipment and Furniture	5,764	0	N/A	**5,764**	1,800	0	N/A	**1,800**
Arrears	***5,317***	***0***	***N/A***	***5,317***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	5,317	0	N/A	**5,317**	0	0	N/A	**0**
Grand Total Vote 207	**981,317**	**0**	**N/A**	**981,317**	**975,617**	**0**	**N/A**	**975,617**
Total Excluding Taxes, Arrears and NTR	*976,000*	*0*	*0*	***976,000***	*975,617*	*0*	*0*	***975,617***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	220,000	0	**220,000**	0	180,228	0	**180,228**
211105 Missions staff salaries	170,000	0	0	**170,000**	170,000	0	0	**170,000**
221007 Books, Periodicals and Newspapers	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	22,500	0	**22,500**	0	14,000	0	**14,000**
222001 Telecommunications	0	32,700	0	**32,700**	0	22,140	0	**22,140**
223003 Rent - Produced Assets to private entiti	0	180,500	0	**180,500**	0	180,500	0	**180,500**
223004 Guard and Security services	0	21,000	0	**21,000**	0	21,000	0	**21,000**
223005 Electricity	0	21,000	0	**21,000**	0	17,000	0	**17,000**
223006 Water	0	18,600	0	**18,600**	0	6,600	0	**6,600**
227001 Travel Inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	20,300	0	**20,300**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	19,917	0	**19,917**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165201:	***170,000***	***589,000***	***0***	***759,000***	***170,000***	***500,985***	***0***	***670,985***
Output:165202 Consulars services								
211103 Allowances	0	58,000	0	**58,000**	0	200,000	0	**200,000**
213001 Medical Expenses(To Employees)	0	25,364	0	**25,364**	0	24,364	0	**24,364**
221001 Advertising and Public Relations	0	4,848	0	**4,848**	0	1,848	0	**1,848**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	21,100	0	**21,100**
223901 Rent (Produced Assets) to other govt. U	0	13,744	0	**13,744**	0	0	0	**0**
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	10,140	0	**10,140**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	3,240	0	**3,240**
228003 Maintenance Machinery, Equipment an	0	5,764	0	**5,764**	0	1,800	0	**1,800**
Total Cost of Output 165202:	***0***	***217,000***	***0***	***217,000***	***0***	***303,632***	***0***	***303,632***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***1,000***	***0***	***1,000***
Total Cost of Outputs Provided	**170,000**	**806,000**	**0**	**976,000**	**170,000**	**805,617**	**0**	**975,617**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	5,317	0	**5,317**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***5,317***	***0***	***5,317***	***0***	***0***		
Total Cost of Arrears	**0**	**5,317**	**0**	5,317	**0**	**0**		
Total Programme 01	**170,000**	**811,317**	**0**	**981,317**	**170,000**	**805,617**	**0**	**975,617**
Total Excluding Arrears and NTR	*170,000*	*806,000*	*0*	***976,000***	*170,000*	*805,617*	*0*	***975,617***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**981,317**	**0**	**0**	**981,317**	**975,617**	**0**	**N/A**	**975,617**
Total Excluding Taxes, Arrears and NTR	*976,000*	*0*	*0*	***976,000***	*975,617*	*0*	*0*	***975,617***
Grand Total Vote 207	**981,317**	**0**	**0**	**981,317**	**975,617**	**0**	**N/A**	**975,617**
Total Excluding Taxes, Arrears and NTR	*976,000*	*0*	*0*	***976,000***	*975,617*	*0*	*0*	***975,617***

Vote:208 Mission in Abuja

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	855,313	0	**1,030,313**	175,000	802,000	0	**977,000**
Total Recurrent Budget Estimates for Vote Function:	**175,000**	**855,313**	**0**	**1,030,313**	**175,000**	**802,000**	**0**	**977,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0401 Strengthening Mission in Nigeria	70,000	0	0	**70,000**	450,000	0	0	**450,000**
Total Development Budget Estimates for Vote Function:	**70,000**	**0**	**0**	**70,000**	**450,000**	**0**	**0**	**450,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,100,313**	**0**	**0**	**1,100,313**	**1,427,000**	**0**	**N/A**	**1,427,000**
Total Excluding Taxes, Arrears and NTR	*1,047,000*	*0*	*0*	***1,047,000***	*1,427,000*	*0*	*0*	***1,427,000***
Total Vote 208	**1,100,313**	**0**	**0**	**1,100,313**	**1,427,000**	**0**	**N/A**	**1,427,000**
Total Excluding Taxes, Arrears and NTR	*1,047,000*	*0*	*0*	***1,047,000***	*1,427,000*	*0*	*0*	***1,427,000***

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***977,000***	***0***	***N/A***	***977,000***	***977,000***	***0***	***N/A***	***977,000***
211103 Allowances	377,000	0	N/A	**377,000**	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)	31,000	0	N/A	**31,000**	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	160,000	0	N/A	**160,000**	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	44,000	0	N/A	**44,000**	44,000	0	N/A	**44,000**
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	N/A	**32,000**	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)	***70,000***	***0***	***N/A***	***70,000***	***450,000***	***0***	***N/A***	***450,000***
231001 Non-Residential Buildings	0	0	N/A		300,000	0	N/A	**300,000**
231002 Residential Buildings	60,000	0	N/A	**60,000**	0	0	N/A	**0**
231004 Transport Equipment	0	0	N/A		150,000	0	N/A	**150,000**
281504 Monitoring, Supervision and Appraisal of Capital W	10,000	0	N/A	**10,000**	0	0	N/A	**0**
Arrears	***53,313***	***0***	***N/A***	***53,313***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	53,313	0	N/A	**53,313**	0	0	N/A	**0**
Grand Total Vote 208	**1,100,313**	**0**	**N/A**	**1,100,313**	**1,427,000**	**0**	**N/A**	**1,427,000**
Total Excluding Taxes, Arrears and NTR	*1,047,000*	*0*	*0*	***1,047,000***	*1,427,000*	*0*	*0*	***1,427,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	377,000	0	**377,000**	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	11,000	0	**11,000**	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	160,000	0	**160,000**	0	160,000	0	**160,000**
227002 Travel Abroad	0	18,000	0	**18,000**	0	18,000	0	**18,000**
227003 Carriage, Haulage, Freight and Transpo	0	24,000	0	**24,000**	0	24,000	0	**24,000**
Total Cost of Output 165201:	***175,000***	***650,000***	***0***	***825,000***	***175,000***	***650,000***		
Output:165202 Consulars services								
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	4,000	0	**4,000**
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***	***148,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***4,000***	***0***	***4,000***
Total Cost of Outputs Provided	**175,000**	**802,000**	**0**	**977,000**	**175,000**	**802,000**	**0**	**977,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	53,313	0	**53,313**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***53,313***	***0***	***53,313***	***0***	***0***		
Total Cost of Arrears	**0**	**53,313**	**0**	**53,313**	**0**	**0**		
Total Programme 01	**175,000**	**855,313**	**0**	**1,030,313**	**175,000**	**802,000**	**0**	**977,000**
Total Excluding Arrears and NTR	*175,000*	*802,000*	*0*	***977,000***	*175,000*	*802,000*	*0*	***977,000***

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	300,000	0	0	**300,000**
231002 Residential Buildings	60,000	0	0	**60,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 165272:	***70,000***	***0***	***0***	***70,000***	***300,000***	***0***	***0***	***300,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***			***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**70,000**	**0**	**0**	**70,000**	**450,000**	**0**	**0**	**450,000**
Total Project 0401	**70,000**	**0**	**0**	**70,000**	**450,000**	**0**	**0**	**450,000**
Total Excluding Taxes, Arrears and NTR	*70,000*	*0*	*0*	***70,000***	*450,000*	*0*	*0*	***450,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**

Vote:208 Mission in Abuja

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**1,100,313**	**0**	**0**	**1,100,313**	**1,427,000**	**0**	**N/A**	**1,427,000**
Total Excluding Taxes, Arrears and NTR	*1,047,000*	*0*	*0*	***1,047,000***	*1,427,000*	*0*	*0*	***1,427,000***
Grand Total Vote 208	**1,100,313**	**0**	**0**	**1,100,313**	**1,427,000**	**0**	**N/A**	**1,427,000**
Total Excluding Taxes, Arrears and NTR	*1,047,000*	*0*	*0*	***1,047,000***	*1,427,000*	*0*	*0*	***1,427,000***

Vote:209 Mission in Pretoria

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,003,000	0	**1,345,990**	343,000	1,003,000	0	**1,346,000**
Total Recurrent Budget Estimates for Vote Function:	**342,990**	**1,003,000**	**0**	1,345,990	**343,000**	**1,003,000**	**0**	**1,346,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0972 Strengthening Mission in South Africa	0	0		**0**	700,000	0	0	**700,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**700,000**	**0**	**0**	**700,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,345,990**	**0**	**0**	1,345,990	**2,046,000**	**0**	**N/A**	**2,046,000**
Total Excluding Taxes, Arrears and NTR	*1,345,990*	*0*	*0*	***1,345,990***	*2,046,000*	*0*	*0*	***2,046,000***
Total Vote 209	**1,345,990**	**0**	**0**	1,345,990	**2,046,000**	**0**	**N/A**	**2,046,000**
Total Excluding Taxes, Arrears and NTR	*1,345,990*	*0*	*0*	***1,345,990***	*2,046,000*	*0*	*0*	***2,046,000***

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,345,990***	***0***	***N/A***	***1,345,990***	***1,346,000***	***0***	***N/A***	***1,346,000***
211103 Allowances	320,500	0	N/A	**320,500**	325,500	0	N/A	**325,500**
211105 Missions staff salaries	342,990	0	N/A	**342,990**	343,000	0	N/A	**343,000**
213001 Medical Expenses(To Employees)	50,400	0	N/A	**50,400**	62,500	0	N/A	**62,500**
221001 Advertising and Public Relations	10,500	0	N/A	**10,500**	10,510	0	N/A	**10,510**
221009 Welfare and Entertainment	24,000	0	N/A	**24,000**	40,000	0	N/A	**40,000**
221011 Printing, Stationery, Photocopying and Binding	22,000	0	N/A	**22,000**	15,000	0	N/A	**15,000**
221012 Small Office Equipment	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
222001 Telecommunications	69,000	0	N/A	**69,000**	45,000	0	N/A	**45,000**
223003 Rent - Produced Assets to private entities	122,000	0	N/A	**122,000**	132,000	0	N/A	**132,000**
223005 Electricity	60,600	0	N/A	**60,600**	60,590	0	N/A	**60,590**
223006 Water	16,000	0	N/A	**16,000**	16,000	0	N/A	**16,000**
226001 Insurances	28,000	0	N/A	**28,000**	28,000	0	N/A	**28,000**
227001 Travel Inland	54,500	0	N/A	**54,500**	53,000	0	N/A	**53,000**
227002 Travel Abroad	101,000	0	N/A	**101,000**	54,900	0	N/A	**54,900**
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	N/A	**32,000**	32,000	0	N/A	**32,000**
227004 Fuel, Lubricants and Oils	27,000	0	N/A	**27,000**	66,000	0	N/A	**66,000**
228001 Maintenance - Civil	27,500	0	N/A	**27,500**	27,500	0	N/A	**27,500**
228002 Maintenance - Vehicles	20,000	0	N/A	**20,000**	16,500	0	N/A	**16,500**
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***700,000***	***0***	***N/A***	***700,000***
231002 Residential Buildings	0	0	N/A		700,000	0	N/A	**700,000**
Grand Total Vote 209	**1,345,990**	**0**	**N/A**	**1,345,990**	**2,046,000**	**0**	**N/A**	**2,046,000**
Total Excluding Taxes, Arrears and NTR	*1,345,990*	*0*	*0*	***1,345,990***	*2,046,000*	*0*	*0*	***2,046,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	255,500	0	**255,500**	0	260,500	0	**260,500**
211105 Missions staff salaries	342,990	0	0	**342,990**	343,000	0	0	**343,000**
213001 Medical Expenses(To Employees)	0	50,400	0	**50,400**	0	62,500	0	**62,500**
221001 Advertising and Public Relations	0	10,500	0	**10,500**	0	5,500	0	**5,500**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	22,000	0	**22,000**	0	15,000	0	**15,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
222001 Telecommunications	0	69,000	0	**69,000**	0	45,000	0	**45,000**
223003 Rent - Produced Assets to private entiti	0	122,000	0	**122,000**	0	132,000	0	**132,000**
223005 Electricity	0	60,600	0	**60,600**	0	60,590	0	**60,590**
223006 Water	0	16,000	0	**16,000**	0	16,000	0	**16,000**
226001 Insurances	0	28,000	0	**28,000**	0	28,000	0	**28,000**
227001 Travel Inland	0	14,000	0	**14,000**	0	12,500	0	**12,500**
227003 Carriage, Haulage, Freight and Transpo	0	32,000	0	**32,000**	0	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	66,000	0	**66,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	16,500	0	**16,500**
Total Cost of Output 165201:	***342,990***	***759,000***	***0***	***1,101,990***	***343,000***	***800,090***		
Output:165202 Consulars services								
211103 Allowances	0	65,000	0	**65,000**	0	65,000	0	**65,000**
227001 Travel Inland	0	40,500	0	**40,500**	0	40,500	0	**40,500**
227002 Travel Abroad	0	101,000	0	**101,000**	0	54,900	0	**54,900**
228001 Maintenance - Civil	0	27,500	0	**27,500**	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***	***197,900***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,010	0	**5,010**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,010***	***0***	***5,010***
Total Cost of Outputs Provided	**342,990**	**1,003,000**	**0**	**1,345,990**	**343,000**	**1,003,000**	**0**	**1,346,000**
Total Programme 01	**342,990**	**1,003,000**	**0**	**1,345,990**	**343,000**	**1,003,000**	**0**	**1,346,000**
Total Excluding Arrears and NTR	*342,990*	*1,003,000*	*0*	***1,345,990***	*343,000*	*1,003,000*	*0*	***1,346,000***

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 165272:	***0***	***0***			***700,000***	***0***	***0***	***700,000***
Total Cost of Capital Purchases	**0**	**0**			**700,000**	**0**	**0**	**700,000**
Total Project 0972	**0**	**0**			**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*700,000*	*0*	*0*	***700,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,345,990**	**0**	**0**	**1,345,990**	**2,046,000**	**0**	**N/A**	**2,046,000**
Total Excluding Taxes, Arrears and NTR	*1,345,990*	*0*	*0*	***1,345,990***	*2,046,000*	*0*	*0*	***2,046,000***
Grand Total Vote 209	**1,345,990**	**0**	**0**	**1,345,990**	**2,046,000**	**0**	**N/A**	**2,046,000**
Total Excluding Taxes, Arrears and NTR	*1,345,990*	*0*	*0*	***1,345,990***	*2,046,000*	*0*	*0*	***2,046,000***

Vote:210 Mission in Washington

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,630,751	0	**3,210,751**	580,000	2,572,892	0	**3,152,892**
Total Recurrent Budget Estimates for Vote Function:	**580,000**	**2,630,751**	**0**	**3,210,751**	**580,000**	**2,572,892**	**0**	**3,152,892**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**3,210,751**	**0**	**0**	**3,210,751**	**3,152,892**	**0**	**N/A**	**3,152,892**
Total Excluding Taxes, Arrears and NTR	*3,154,000*	*0*	*0*	***3,154,000***	*3,152,892*	*0*	*0*	***3,152,892***
Total Vote 210	**3,210,751**	**0**	**0**	**3,210,751**	**3,152,892**	**0**	**N/A**	**3,152,892**
Total Excluding Taxes, Arrears and NTR	*3,154,000*	*0*	*0*	***3,154,000***	*3,152,892*	*0*	*0*	***3,152,892***

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***3,154,000***	***0***	***N/A***	***3,154,000***	***3,152,892***	***0***	***N/A***	***3,152,892***
211103 Allowances	784,500	0	N/A	**784,500**	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)	543,000	0	N/A	**543,000**	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	498,000	0	N/A	**498,000**	498,000	0	N/A	**498,000**
223005 Electricity	97,000	0	N/A	**97,000**	97,000	0	N/A	**97,000**
223006 Water	36,000	0	N/A	**36,000**	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	85,500	0	N/A	**85,500**	85,500	0	N/A	**85,500**
227003 Carriage, Haulage, Freight and Transport Hire	95,000	0	N/A	**95,000**	93,892	0	N/A	**93,892**
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	***56,751***	***0***	***N/A***	***56,751***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	56,751	0	N/A	**56,751**	0	0	N/A	**0**
Grand Total Vote 210	**3,210,751**	**0**	**N/A**	**3,210,751**	**3,152,892**	**0**	**N/A**	**3,152,892**
Total Excluding Taxes, Arrears and NTR	*3,154,000*	*0*	*0*	***3,154,000***	*3,152,892*	*0*	*0*	***3,152,892***

Vote:210 Mission in Washington

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Washington

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
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	24,000	0	**24,000**
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	93,892	0	**93,892**
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***	***1,673,892***		
Output:165202 Consulars services								
211103 Allowances	0	208,500	0	**208,500**	0	208,500	0	**208,500**
213001 Medical Expenses(To Employees)	0	23,000	0	**23,000**	0	23,000	0	**23,000**
223003 Rent - Produced Assets to private entiti	0	498,000	0	**498,000**	0	498,000	0	**498,000**
223005 Electricity	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223006 Water	0	12,000	0	**12,000**	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	85,500	0	**85,500**	0	85,500	0	**85,500**
227003 Carriage, Haulage, Freight and Transpo	0	52,000	0	**52,000**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***941,000***	***0***	***941,000***	***0***	***889,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**580,000**	**2,574,000**	**0**	**3,154,000**	**580,000**	**2,572,892**	**0**	**3,152,892**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	56,751	0	**56,751**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***56,751***	***0***	***56,751***	***0***	***0***		
Total Cost of Arrears	**0**	**56,751**	**0**	56,751	**0**	**0**		
Total Programme 01	**580,000**	**2,630,751**	**0**	**3,210,751**	**580,000**	**2,572,892**	**0**	**3,152,892**
Total Excluding Arrears and NTR	*580,000*	*2,574,000*	*0*	***3,154,000***	*580,000*	*2,572,892*	*0*	***3,152,892***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**3,210,751**	**0**	**0**	**3,210,751**	**3,152,892**	**0**	**N/A**	**3,152,892**
Total Excluding Taxes, Arrears and NTR	*3,154,000*	*0*	*0*	***3,154,000***	*3,152,892*	*0*	*0*	***3,152,892***
Grand Total Vote 210	**3,210,751**	**0**	**0**	**3,210,751**	**3,152,892**	**0**	**N/A**	**3,152,892**
Total Excluding Taxes, Arrears and NTR	*3,154,000*	*0*	*0*	***3,154,000***	*3,152,892*	*0*	*0*	***3,152,892***

Vote:211 Mission in Adis Ababa

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,188,696	0	**1,518,696**	330,002	1,186,000	0	**1,516,002**
Total Recurrent Budget Estimates for Vote Function:	**330,000**	**1,188,696**	**0**	**1,518,696**	**330,002**	**1,186,000**	**0**	**1,516,002**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0930 Strengthening Mission in Ethiopia	1,100,200	0	0	**1,100,200**	125,000	0	0	**125,000**
Total Development Budget Estimates for Vote Function:	**1,100,200**	**0**	**0**	**1,100,200**	**125,000**	**0**	**0**	**125,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,618,896**	**0**	**0**	**2,618,896**	**1,641,002**	**0**	**N/A**	**1,641,002**
Total Excluding Taxes, Arrears and NTR	*2,616,480*	*0*	*0*	***2,616,480***	*1,641,002*	*0*	*0*	***1,641,002***
Total Vote 211	**2,618,896**	**0**	**0**	**2,618,896**	**1,641,002**	**0**	**N/A**	**1,641,002**
Total Excluding Taxes, Arrears and NTR	*2,616,480*	*0*	*0*	***2,616,480***	*1,641,002*	*0*	*0*	***1,641,002***

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,516,280***	***0***	***N/A***	***1,516,280***	***1,516,002***	***0***	***N/A***	***1,516,002***
211103 Allowances	296,000	0	N/A	**296,000**	313,220	0	N/A	**313,220**
211105 Missions staff salaries	330,000	0	N/A	**330,000**	330,002	0	N/A	**330,002**
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	15,000	0	N/A	**15,000**	0	0	N/A	**0**
221009 Welfare and Entertainment	42,000	0	N/A	**42,000**	39,780	0	N/A	**39,780**
221011 Printing, Stationery, Photocopying and Binding	10,280	0	N/A	**10,280**	10,280	0	N/A	**10,280**
221012 Small Office Equipment	5,000	0	N/A	**5,000**	0	0	N/A	**0**
221014 Bank Charges and other Bank related costs	6,000	0	N/A	**6,000**	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**	335,000	0	N/A	**335,000**
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	260,000	0	N/A	**260,000**	0	0	N/A	**0**
224002 General Supply of Goods and Services	8,000	0	N/A	**8,000**	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**	90,010	0	N/A	**90,010**
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**	9,710	0	N/A	**9,710**
228002 Maintenance - Vehicles	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
Investment (Capital Purchases)	***1,100,200***	***0***	***N/A***	***1,100,200***	***125,000***	***0***	***N/A***	***125,000***
231001 Non-Residential Buildings	0	0	N/A		125,000	0	N/A	**125,000**
231002 Residential Buildings	1,060,000	0	N/A	**1,060,000**	0	0	N/A	**0**
281504 Monitoring, Supervision and Appraisal of Capital W	40,200	0	N/A	**40,200**	0	0	N/A	**0**
Arrears	***2,416***	***0***	***N/A***	***2,416***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	2,416	0	N/A	**2,416**	0	0	N/A	**0**
Grand Total Vote 211	**2,618,896**	**0**	**N/A**	**2,618,896**	**1,641,002**	**0**	**N/A**	**1,641,002**
Total Excluding Taxes, Arrears and NTR	*2,616,480*	*0*	*0*	***2,616,480***	*1,641,002*	*0*	*0*	***1,641,002***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	196,000	0	**196,000**	0	213,220	0	**213,220**
211105 Missions staff salaries	330,000	0	0	**330,000**	330,002	0	0	**330,002**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	27,780	0	**27,780**
221011 Printing, Stationery, Photocopying and	0	10,280	0	**10,280**	0	10,280	0	**10,280**
221014 Bank Charges and other Bank related c	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	260,000	0	**260,000**
223901 Rent (Produced Assets) to other govt. U	0	260,000	0	**260,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227001 Travel Inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227002 Travel Abroad	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227003 Carriage, Haulage, Freight and Transpo	0	90,000	0	**90,000**	0	90,010	0	**90,010**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	11,000	0	**11,000**
Total Cost of Output 165201:	***330,000***	***766,280***	***0***	***1,096,280***	***330,002***	***766,290***	***0***	***1,096,291***
Output:165202 Consulars services								
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	15,000	0	**15,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	45,000	0	**45,000**	0	45,000	0	**45,000**
223003 Rent - Produced Assets to private entiti	0	70,000	0	**70,000**	0	75,000	0	**75,000**
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	9,710	0	**9,710**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 165202:	***0***	***420,000***	***0***	***420,000***	***0***	***409,710***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**330,000**	**1,186,280**	**0**	**1,516,280**	**330,002**	**1,186,000**	**0**	**1,516,002**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	2,416	0	**2,416**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***2,416***	***0***	***2,416***	***0***	***0***		
Total Cost of Arrears	**0**	**2,416**	**0**	2,416	**0**	**0**		
Total Programme 01	**330,000**	**1,188,696**	**0**	**1,518,696**	**330,002**	**1,186,000**	**0**	**1,516,002**
Total Excluding Arrears and NTR	*330,000*	*1,186,280*	*0*	***1,516,280***	*330,002*	*1,186,000*	*0*	***1,516,002***

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	125,000	0	0	**125,000**
231002 Residential Buildings	1,060,000	0	0	**1,060,000**	0	0	0	**0**
281504 Monitoring, Supervision and Appraisal	40,200	0	0	**40,200**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 165272:	***1,100,200***	***0***	***0***	***1,100,200***	***125,000***	***0***	***0***	***125,000***
Total Cost of Capital Purchases	**1,100,200**	**0**	**0**	**1,100,200**	**125,000**	**0**	**0**	**125,000**
Total Project 0930	**1,100,200**	**0**	**0**	**1,100,200**	**125,000**	**0**	**0**	**125,000**
Total Excluding Taxes, Arrears and NTR	*1,100,200*	*0*	*0*	***1,100,200***	*125,000*	*0*	*0*	***125,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,618,896**	**0**	**0**	**2,618,896**	**1,641,002**	**0**	**N/A**	**1,641,002**
Total Excluding Taxes, Arrears and NTR	*2,616,480*	*0*	*0*	***2,616,480***	*1,641,002*	*0*	*0*	***1,641,002***
Grand Total Vote 211	**2,618,896**	**0**	**0**	**2,618,896**	**1,641,002**	**0**	**N/A**	**1,641,002**
Total Excluding Taxes, Arrears and NTR	*2,616,480*	*0*	*0*	***2,616,480***	*1,641,002*	*0*	*0*	***1,641,002***

Vote:212 Mission in Beijing

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,694,281	0	**2,015,281**	321,000	1,557,500	0	**1,878,500**
Total Recurrent Budget Estimates for Vote Function:	**321,000**	**1,694,281**	**0**	**2,015,281**	**321,000**	**1,557,500**	**0**	**1,878,500**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0403 Strengthening Mission in China	0	0		**0**	165,000	0	0	**165,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**165,000**	**0**	**0**	**165,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,015,281**	**0**	**0**	**2,015,281**	**2,043,500**	**0**	**N/A**	**2,043,500**
Total Excluding Taxes, Arrears and NTR	*1,879,000*	*0*	*0*	***1,879,000***	*2,043,500*	*0*	*0*	***2,043,500***
Total Vote 212	**2,015,281**	**0**	**0**	**2,015,281**	**2,043,500**	**0**	**N/A**	**2,043,500**
Total Excluding Taxes, Arrears and NTR	*1,879,000*	*0*	*0*	***1,879,000***	*2,043,500*	*0*	*0*	***2,043,500***

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,879,000***	***0***	***N/A***	***1,879,000***	***1,878,500***	***0***	***N/A***	***1,878,500***
211103 Allowances	424,352	0	N/A	**424,352**	500,000	0	N/A	**500,000**
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**	25,000	0	N/A	**25,000**
213001 Medical Expenses(To Employees)	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
221001 Advertising and Public Relations	20,000	0	N/A	**20,000**	10,000	0	N/A	**10,000**
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**	13,000	0	N/A	**13,000**
222001 Telecommunications	30,000	0	N/A	**30,000**	20,000	0	N/A	**20,000**
223003 Rent - Produced Assets to private entities	670,000	0	N/A	**670,000**	670,000	0	N/A	**670,000**
223005 Electricity	20,000	0	N/A	**20,000**	15,000	0	N/A	**15,000**
223006 Water	15,000	0	N/A	**15,000**	5,000	0	N/A	**5,000**
223007 Other Utilities- (fuel, gas, f	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
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**	67,252	0	N/A	**67,252**
227003 Carriage, Haulage, Freight and Transport Hire	47,000	0	N/A	**47,000**	46,600	0	N/A	**46,600**
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**	10,648	0	N/A	**10,648**
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	**20,000**	10,000	0	N/A	**10,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***165,000***	***0***	***N/A***	***165,000***
231004 Transport Equipment	0	0	N/A		120,000	0	N/A	**120,000**
231006 Furniture and Fixtures	0	0	N/A		45,000	0	N/A	**45,000**
Arrears	***136,281***	***0***	***N/A***	***136,281***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	136,281	0	N/A	**136,281**	0	0	N/A	**0**
Grand Total Vote 212	**2,015,281**	**0**	**N/A**	2,015,281	**2,043,500**	**0**	**N/A**	**2,043,500**
Total Excluding Taxes, Arrears and NTR	*1,879,000*	*0*	*0*	***1,879,000***	*2,043,500*	*0*	*0*	***2,043,500***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	270,000	0	**270,000**	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	25,000	0	**25,000**
213001 Medical Expenses(To Employees)	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	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	30,000	0	**30,000**	0	13,000	0	**13,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	20,000	0	**20,000**
223003 Rent - Produced Assets to private entiti	0	630,000	0	**630,000**	0	630,000	0	**630,000**
223005 Electricity	0	20,000	0	**20,000**	0	15,000	0	**15,000**
223006 Water	0	15,000	0	**15,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, f	0	30,000	0	**30,000**	0	30,000	0	**30,000**
226001 Insurances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227002 Travel Abroad	0	0	0	**0**	0	27,252	0	**27,252**
227003 Carriage, Haulage, Freight and Transpo	0	47,000	0	**47,000**	0	46,600	0	**46,600**
Total Cost of Output 165201:	***321,000***	***1,179,000***	***0***	***1,500,000***	***321,000***	***1,156,852***	***0***	***1,477,852***
Output:165202 Consulars services								
211103 Allowances	0	154,352	0	**154,352**	0	230,000	0	**230,000**
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	7,000	0	**7,000**
223003 Rent - Produced Assets to private entiti	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	80,000	0	**80,000**	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	10,649	0	**10,649**	0	10,648	0	**10,648**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	0	10,000	0	**10,000**
Total Cost of Output 165202:	***0***	***379,000***	***0***	***379,000***	***0***	***397,648***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***3,000***	***0***	***3,000***
Total Cost of Outputs Provided	**321,000**	**1,558,000**	**0**	**1,879,000**	**321,000**	**1,557,500**	**0**	**1,878,500**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	136,281	0	**136,281**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***136,281***	***0***	***136,281***	***0***	***0***		
Total Cost of Arrears	**0**	**136,281**	**0**	**136,281**	**0**	**0**		
Total Programme 01	**321,000**	**1,694,281**	**0**	**2,015,281**	**321,000**	**1,557,500**	**0**	**1,878,500**
Total Excluding Arrears and NTR	*321,000*	*1,558,000*	*0*	***1,879,000***	*321,000*	*1,557,500*	*0*	***1,878,500***

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 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 165275:	***0***	***0***			***120,000***	***0***	***0***	***120,000***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	45,000	0	0	**45,000**
Total Cost of Output 165278:	***0***	***0***			***45,000***	***0***	***0***	***45,000***
Total Cost of Capital Purchases	**0**	**0**			**165,000**	**0**	**0**	**165,000**
Total Project 0403	**0**	**0**			**165,000**	**0**	**0**	**165,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*165,000*	*0*	*0*	***165,000***

Vote:212 Mission in Beijing

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,015,281**	**0**	**0**	**2,015,281**	**2,043,500**	**0**	**N/A**	**2,043,500**
Total Excluding Taxes, Arrears and NTR	*1,879,000*	*0*	*0*	***1,879,000***	*2,043,500*	*0*	*0*	***2,043,500***
Grand Total Vote 212	**2,015,281**	**0**	**0**	**2,015,281**	**2,043,500**	**0**	**N/A**	**2,043,500**
Total Excluding Taxes, Arrears and NTR	*1,879,000*	*0*	*0*	***1,879,000***	*2,043,500*	*0*	*0*	***2,043,500***

Vote:213 Mission in Kigali

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,331,063	0	**1,561,063**	230,000	1,285,000	0	**1,515,000**
Total Recurrent Budget Estimates for Vote Function:	**230,000**	**1,331,063**	**0**	**1,561,063**	**230,000**	**1,285,000**	**0**	**1,515,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0404 Strengthening Mission in Rwanda	780,000	0	0	**780,000**	1,500,000	0		**1,500,000**
Total Development Budget Estimates for Vote Function:	**780,000**	**0**	**0**	**780,000**	**1,500,000**	**0**		**1,500,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,341,063**	**0**	**0**	**2,341,063**	**3,015,000**	**0**	**N/A**	**3,015,000**
Total Excluding Taxes, Arrears and NTR	*2,295,000*	*0*	*0*	***2,295,000***	*3,015,000*	*0*	*0*	***3,015,000***
Total Vote 213	**2,341,063**	**0**	**0**	**2,341,063**	**3,015,000**	**0**	**N/A**	**3,015,000**
Total Excluding Taxes, Arrears and NTR	*2,295,000*	*0*	*0*	***2,295,000***	*3,015,000*	*0*	*0*	***3,015,000***

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,515,000***	***0***	***N/A***	***1,515,000***	***1,515,000***	***0***	***N/A***	***1,515,000***
211103 Allowances	379,600	0	N/A	**379,600**	401,152	0	N/A	**401,152**
211105 Missions staff salaries	230,000	0	N/A	**230,000**	230,000	0	N/A	**230,000**
213001 Medical Expenses(To Employees)	43,000	0	N/A	**43,000**	30,000	0	N/A	**30,000**
221001 Advertising and Public Relations	0	0	N/A		10,000	0	N/A	**10,000**
221008 Computer Supplies and IT Services	11,120	0	N/A	**11,120**	13,120	0	N/A	**13,120**
221009 Welfare and Entertainment	28,000	0	N/A	**28,000**	28,000	0	N/A	**28,000**
221011 Printing, Stationery, Photocopying and Binding	10,080	0	N/A	**10,080**	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	50,000	0	N/A	**50,000**	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	200	0	N/A	**200**	200	0	N/A	**200**
223003 Rent - Produced Assets to private entities	449,400	0	N/A	**449,400**	347,848	0	N/A	**347,848**
223004 Guard and Security services	15,000	0	N/A	**15,000**	28,000	0	N/A	**28,000**
223005 Electricity	21,000	0	N/A	**21,000**	21,000	0	N/A	**21,000**
223006 Water	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
224002 General Supply of Goods and Services	2,000	0	N/A	**2,000**	0	0	N/A	**0**
226001 Insurances	13,000	0	N/A	**13,000**	13,000	0	N/A	**13,000**
227001 Travel Inland	27,000	0	N/A	**27,000**	47,000	0	N/A	**47,000**
227002 Travel Abroad	109,000	0	N/A	**109,000**	149,000	0	N/A	**149,000**
227003 Carriage, Haulage, Freight and Transport Hire	17,000	0	N/A	**17,000**	27,000	0	N/A	**27,000**
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)	***780,000***	***0***	***N/A***	***780,000***	***1,500,000***	***0***	***N/A***	***1,500,000***
231001 Non-Residential Buildings	600,000	0	N/A	**600,000**	1,500,000	0	N/A	**1,500,000**
231004 Transport Equipment	180,000	0	N/A	**180,000**	0	0	N/A	**0**
Arrears	***46,063***	***0***	***N/A***	***46,063***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	46,063	0	N/A	**46,063**	0	0	N/A	**0**
Grand Total Vote 213	**2,341,063**	**0**	**N/A**	**2,341,063**	**3,015,000**	**0**	**N/A**	**3,015,000**
Total Excluding Taxes, Arrears and NTR	*2,295,000*	*0*	*0*	***2,295,000***	*3,015,000*	*0*	*0*	***3,015,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	379,600	0	**379,600**	0	401,152	0	**401,152**
211105 Missions staff salaries	230,000	0	0	**230,000**	230,000	0	0	**230,000**
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**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223003 Rent - Produced Assets to private entiti	0	449,400	0	**449,400**	0	347,848	0	**347,848**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel Inland	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227002 Travel Abroad	0	70,000	0	**70,000**	0	70,000	0	**70,000**
227003 Carriage, Haulage, Freight and Transpo	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 165201:	***230,000***	***974,000***	***0***	***1,204,000***	***230,000***	***894,000***		
Output:165202 Consulars services								
213001 Medical Expenses(To Employees)	0	43,000	0	**43,000**	0	30,000	0	**30,000**
221008 Computer Supplies and IT Services	0	1,120	0	**1,120**	0	3,120	0	**3,120**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	10,080	0	**10,080**	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	200	0	**200**	0	200	0	**200**
223004 Guard and Security services	0	5,000	0	**5,000**	0	18,000	0	**18,000**
223005 Electricity	0	21,000	0	**21,000**	0	21,000	0	**21,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
224002 General Supply of Goods and Services	0	2,000	0	**2,000**	0	0	0	**0**
226001 Insurances	0	13,000	0	**13,000**	0	13,000	0	**13,000**
227001 Travel Inland	0	24,000	0	**24,000**	0	44,000	0	**44,000**
227002 Travel Abroad	0	39,000	0	**39,000**	0	79,000	0	**79,000**
227003 Carriage, Haulage, Freight and Transpo	0	5,000	0	**5,000**	0	15,000	0	**15,000**
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***	***311,000***	***0***	***311,000***	***0***	***381,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**230,000**	**1,285,000**	**0**	**1,515,000**	**230,000**	**1,285,000**	**0**	**1,515,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	46,063	0	**46,063**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***46,063***	***0***	***46,063***	***0***	***0***		
Total Cost of Arrears	**0**	**46,063**	**0**	46,063	**0**	**0**		
Total Programme 01	**230,000**	**1,331,063**	**0**	**1,561,063**	**230,000**	**1,285,000**	**0**	**1,515,000**
Total Excluding Arrears and NTR	*230,000*	*1,285,000*	*0*	***1,515,000***	*230,000*	*1,285,000*	*0*	***1,515,000***

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	600,000	0	0	**600,000**	1,500,000	0	0	**1,500,000**
Total Cost of Output 165272:	***600,000***	***0***	***0***	***600,000***	***1,500,000***	***0***		
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	180,000	0	0	**180,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 165275:	***180,000***	***0***	***0***	***180,000***	***0***	***0***		
Total Cost of Capital Purchases	**780,000**	**0**	**0**	**780,000**	**1,500,000**	**0**		
Total Project 0404	**780,000**	**0**	**0**	**780,000**	**1,500,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*780,000*	*0*	*0*	***780,000***	*1,500,000*	*0*	*0*	***1,500,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,341,063**	**0**	**0**	**2,341,063**	**3,015,000**	**0**	**N/A**	**3,015,000**
Total Excluding Taxes, Arrears and NTR	*2,295,000*	*0*	*0*	***2,295,000***	*3,015,000*	*0*	*0*	***3,015,000***
Grand Total Vote 213	**2,341,063**	**0**	**0**	**2,341,063**	**3,015,000**	**0**	**N/A**	**3,015,000**
Total Excluding Taxes, Arrears and NTR	*2,295,000*	*0*	*0*	***2,295,000***	*3,015,000*	*0*	*0*	***3,015,000***

Vote:214 Mission in Geneva

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Geneva	674,000	2,230,000	0	**2,904,000**	674,000	2,230,000	0	**2,904,000**
Total Recurrent Budget Estimates for Vote Function:	**674,000**	**2,230,000**	**0**	2,904,000	**674,000**	**2,230,000**	**0**	**2,904,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,904,000**	**0**	**0**	2,904,000	**2,904,000**	**0**	**N/A**	**2,904,000**
Total Excluding Taxes, Arrears and NTR	*2,904,000*	*0*	*0*	***2,904,000***	*2,904,000*	*0*	*0*	***2,904,000***
Total Vote 214	**2,904,000**	**0**	**0**	2,904,000	**2,904,000**	**0**	**N/A**	**2,904,000**
Total Excluding Taxes, Arrears and NTR	*2,904,000*	*0*	*0*	***2,904,000***	*2,904,000*	*0*	*0*	***2,904,000***

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,904,000***	***0***	***N/A***	***2,904,000***	***2,904,000***	***0***	***N/A***	***2,904,000***
211103 Allowances	817,000	0	N/A	**817,000**	817,000	0	N/A	**817,000**
211105 Missions staff salaries	674,000	0	N/A	**674,000**	674,000	0	N/A	**674,000**
213001 Medical Expenses(To Employees)	170,000	0	N/A	**170,000**	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	28,000	0	N/A	**28,000**	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	692,000	0	N/A	**692,000**	692,000	0	N/A	**692,000**
223004 Guard and Security services	28,000	0	N/A	**28,000**	12,000	0	N/A	**12,000**
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**	5,000	0	N/A	**5,000**
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	130,000	0	N/A	**130,000**	105,000	0	N/A	**105,000**
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	N/A	**20,000**	76,000	0	N/A	**76,000**
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	**2,904,000**	**0**	**N/A**	**2,904,000**	**2,904,000**	**0**	**N/A**	**2,904,000**
Total Excluding Taxes, Arrears and NTR	*2,904,000*	*0*	*0*	***2,904,000***	*2,904,000*	*0*	*0*	***2,904,000***

Vote:214 Mission in Geneva

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	510,000	0	**510,000**	0	510,000	0	**510,000**
211105 Missions staff salaries	674,000	0	0	**674,000**	674,000	0	0	**674,000**
213001 Medical Expenses(To Employees)	0	161,000	0	**161,000**	0	161,000	0	**161,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer Supplies and IT Services	0	20,000	0	**20,000**	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	242,000	0	**242,000**	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	5,000	0	**5,000**
227002 Travel Abroad	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	35,000	0	**35,000**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	13,000	0	**13,000**
Total Cost of Output 165201:	***674,000***	***1,163,000***	***0***	***1,837,000***	***674,000***	***1,178,000***	***0***	***1,852,000***
Output:165202 Consulars services								
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	12,000	0	**12,000**
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	25,000	0	**25,000**
227003 Carriage, Haulage, Freight and Transpo	0	20,000	0	**20,000**	0	41,000	0	**41,000**
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***	***1,047,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**674,000**	**2,230,000**	**0**	**2,904,000**	**674,000**	**2,230,000**	**0**	**2,904,000**
Total Programme 01	**674,000**	**2,230,000**	**0**	**2,904,000**	**674,000**	**2,230,000**	**0**	**2,904,000**
Total Excluding Arrears and NTR	*674,000*	*2,230,000*	*0*	***2,904,000***	*674,000*	*2,230,000*	*0*	***2,904,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,904,000**	**0**	**0**	**2,904,000**	**2,904,000**	**0**	**N/A**	**2,904,000**
Total Excluding Taxes, Arrears and NTR	*2,904,000*	*0*	*0*	***2,904,000***	*2,904,000*	*0*	*0*	***2,904,000***
Grand Total Vote 214	**2,904,000**	**0**	**0**	**2,904,000**	**2,904,000**	**0**	**N/A**	**2,904,000**
Total Excluding Taxes, Arrears and NTR	*2,904,000*	*0*	*0*	***2,904,000***	*2,904,000*	*0*	*0*	***2,904,000***

Vote:215 Mission in Tokyo

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Tokyo	500,000	1,885,430	0	**2,385,430**	500,000	1,861,000	0	**2,361,000**
Total Recurrent Budget Estimates for Vote Function:	**500,000**	**1,885,430**	**0**	**2,385,430**	**500,000**	**1,861,000**	**0**	**2,361,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1254 Strengthening Mission in Japan	0	0		**0**	180,000	0	0	**180,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**180,000**	**0**	**0**	**180,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,385,430**	**0**	**0**	**2,385,430**	**2,541,000**	**0**	**N/A**	**2,541,000**
Total Excluding Taxes, Arrears and NTR	*2,361,000*	*0*	*0*	***2,361,000***	*2,541,000*	*0*	*0*	***2,541,000***
Total Vote 215	**2,385,430**	**0**	**0**	**2,385,430**	**2,541,000**	**0**	**N/A**	**2,541,000**
Total Excluding Taxes, Arrears and NTR	*2,361,000*	*0*	*0*	***2,361,000***	*2,541,000*	*0*	*0*	***2,541,000***

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,361,000***	***0***	***N/A***	***2,361,000***	***2,361,000***	***0***	***N/A***	***2,361,000***
211103 Allowances	600,000	0	N/A	**600,000**	617,000	0	N/A	**617,000**
211105 Missions staff salaries	500,000	0	N/A	**500,000**	500,000	0	N/A	**500,000**
213001 Medical Expenses(To Employees)	85,000	0	N/A	**85,000**	85,000	0	N/A	**85,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
221001 Advertising and Public Relations	16,800	0	N/A	**16,800**	16,800	0	N/A	**16,800**
221003 Staff Training	14,800	0	N/A	**14,800**	14,800	0	N/A	**14,800**
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	28,600	0	N/A	**28,600**	20,600	0	N/A	**20,600**
221011 Printing, Stationery, Photocopying and Binding	24,600	0	N/A	**24,600**	24,600	0	N/A	**24,600**
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	4,200	0	N/A	**4,200**	3,833	0	N/A	**3,833**
222001 Telecommunications	36,000	0	N/A	**36,000**	36,000	0	N/A	**36,000**
222002 Postage and Courier	13,000	0	N/A	**13,000**	13,000	0	N/A	**13,000**
222003 Information and Communications Technology	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
223001 Property Expenses	11,000	0	N/A	**11,000**	3,827	0	N/A	**3,827**
223003 Rent - Produced Assets to private entities	700,000	0	N/A	**700,000**	712,096	0	N/A	**712,096**
223004 Guard and Security services	19,500	0	N/A	**19,500**	18,352	0	N/A	**18,352**
223005 Electricity	26,000	0	N/A	**26,000**	26,000	0	N/A	**26,000**
223006 Water	17,000	0	N/A	**17,000**	4,593	0	N/A	**4,593**
223007 Other Utilities- (fuel, gas, f	8,500	0	N/A	**8,500**	8,500	0	N/A	**8,500**
224002 General Supply of Goods and Services	8,200	0	N/A	**8,200**	8,200	0	N/A	**8,200**
226001 Insurances	10,200	0	N/A	**10,200**	10,200	0	N/A	**10,200**
227001 Travel Inland	36,000	0	N/A	**36,000**	36,000	0	N/A	**36,000**
227002 Travel Abroad	66,800	0	N/A	**66,800**	66,800	0	N/A	**66,800**
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	N/A	**32,000**	32,000	0	N/A	**32,000**
227004 Fuel, Lubricants and Oils	21,000	0	N/A	**21,000**	21,000	0	N/A	**21,000**
228002 Maintenance - Vehicles	11,000	0	N/A	**11,000**	11,000	0	N/A	**11,000**
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
228004 Maintenance Other	6,800	0	N/A	**6,800**	6,800	0	N/A	**6,800**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***180,000***	***0***	***N/A***	***180,000***
231004 Transport Equipment	0	0	N/A		120,000	0	N/A	**120,000**
231005 Machinery and Equipment	0	0	N/A		26,700	0	N/A	**26,700**
231006 Furniture and Fixtures	0	0	N/A		33,300	0	N/A	**33,300**
Arrears	***24,430***	***0***	***N/A***	***24,430***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	24,430	0	N/A	**24,430**	0	0	N/A	**0**
Grand Total Vote 215	**2,385,430**	**0**	**N/A**	**2,385,430**	**2,541,000**	**0**	**N/A**	**2,541,000**
Total Excluding Taxes, Arrears and NTR	*2,361,000*	*0*	*0*	***2,361,000***	*2,541,000*	*0*	*0*	***2,541,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	380,000	0	**380,000**	0	390,000	0	**390,000**
211105 Missions staff salaries	500,000	0	0	**500,000**	500,000	0	0	**500,000**
213001 Medical Expenses(To Employees)	0	85,000	0	**85,000**	0	85,000	0	**85,000**
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	16,800	0	**16,800**	0	8,800	0	**8,800**
221003 Staff Training	0	14,800	0	**14,800**	0	14,800	0	**14,800**
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	28,600	0	**28,600**	0	20,600	0	**20,600**
221011 Printing, Stationery, Photocopying and	0	24,600	0	**24,600**	0	24,600	0	**24,600**
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	4,200	0	**4,200**	0	3,833	0	**3,833**
222001 Telecommunications	0	36,000	0	**36,000**	0	36,000	0	**36,000**
222002 Postage and Courier	0	13,000	0	**13,000**	0	13,000	0	**13,000**
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	81,000	0	**81,000**	0	92,923	0	**92,923**
223004 Guard and Security services	0	19,500	0	**19,500**	0	18,352	0	**18,352**
223005 Electricity	0	26,000	0	**26,000**	0	26,000	0	**26,000**
223006 Water	0	17,000	0	**17,000**	0	4,593	0	**4,593**
223007 Other Utilities- (fuel, gas, f	0	8,500	0	**8,500**	0	8,500	0	**8,500**
224002 General Supply of Goods and Services	0	8,200	0	**8,200**	0	8,200	0	**8,200**
226001 Insurances	0	10,200	0	**10,200**	0	10,200	0	**10,200**
227001 Travel Inland	0	36,000	0	**36,000**	0	36,000	0	**36,000**
227002 Travel Abroad	0	66,800	0	**66,800**	0	66,800	0	**66,800**
227003 Carriage, Haulage, Freight and Transpo	0	32,000	0	**32,000**	0	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	0	21,000	0	**21,000**	0	21,000	0	**21,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	11,000	0	**11,000**
228003 Maintenance Machinery, Equipment an	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228004 Maintenance Other	0	6,800	0	**6,800**	0	6,800	0	**6,800**
Total Cost of Output 165201:	***500,000***	***1,011,000***	***0***	***1,511,000***	***500,000***	***1,003,000***		
Output:165202 Consulars services								
211103 Allowances	0	220,000	0	**220,000**	0	227,000	0	**227,000**
223001 Property Expenses	0	11,000	0	**11,000**	0	3,827	0	**3,827**
223003 Rent - Produced Assets to private entiti	0	619,000	0	**619,000**	0	619,173	0	**619,173**
Total Cost of Output 165202:	***0***	***850,000***	***0***	***850,000***	***0***	***850,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***8,000***	***0***	***8,000***
Total Cost of Outputs Provided	**500,000**	**1,861,000**	**0**	**2,361,000**	**500,000**	**1,861,000**	**0**	**2,361,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	24,430	0	**24,430**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***24,430***	***0***	***24,430***	***0***	***0***		
Total Cost of Arrears	**0**	**24,430**	**0**	24,430	**0**	**0**		
Total Programme 01	**500,000**	**1,885,430**	**0**	**2,385,430**	**500,000**	**1,861,000**	**0**	**2,361,000**
Total Excluding Arrears and NTR	*500,000*	*1,861,000*	*0*	***2,361,000***	*500,000*	*1,861,000*	*0*	***2,361,000***

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:215 Mission in Tokyo

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

Vote Function 1652 Overseas Mission Services

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 165275:	***0***	***0***			***120,000***	***0***	***0***	***120,000***
Output:165277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	26,700	0	0	**26,700**
Total Cost of Output 165277:	***0***	***0***			***26,700***	***0***	***0***	***26,700***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	33,300	0	0	**33,300**
Total Cost of Output 165278:	***0***	***0***			***33,300***	***0***	***0***	***33,300***
Total Cost of Capital Purchases	**0**	**0**			**180,000**	**0**	**0**	**180,000**
Total Project 1254	**0**	**0**			**180,000**	**0**	**0**	**180,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*180,000*	*0*	*0*	***180,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,385,430**	**0**	**0**	**2,385,430**	**2,541,000**	**0**	**N/A**	**2,541,000**
Total Excluding Taxes, Arrears and NTR	*2,361,000*	*0*	*0*	***2,361,000***	*2,541,000*	*0*	*0*	***2,541,000***
Grand Total Vote 215	**2,385,430**	**0**	**0**	**2,385,430**	**2,541,000**	**0**	**N/A**	**2,541,000**
Total Excluding Taxes, Arrears and NTR	*2,361,000*	*0*	*0*	***2,361,000***	*2,541,000*	*0*	*0*	***2,541,000***

Vote:216 Mission in Tripoli

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Tripoli	340,000	956,583	0	**1,296,583**	340,000	943,000	0	**1,283,000**
Total Recurrent Budget Estimates for Vote Function:	**340,000**	**956,583**	**0**	1,296,583	**340,000**	**943,000**	**0**	**1,283,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,296,583**	**0**	**0**	1,296,583	**1,283,000**	**0**	**N/A**	**1,283,000**
Total Excluding Taxes, Arrears and NTR	*1,283,000*	*0*	*0*	***1,283,000***	*1,283,000*	*0*	*0*	***1,283,000***
Total Vote 216	**1,296,583**	**0**	**0**	1,296,583	**1,283,000**	**0**	**N/A**	**1,283,000**
Total Excluding Taxes, Arrears and NTR	*1,283,000*	*0*	*0*	***1,283,000***	*1,283,000*	*0*	*0*	***1,283,000***

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,283,000***	***0***	***N/A***	***1,283,000***	***1,283,000***	***0***	***N/A***	***1,283,000***
211103 Allowances	241,000	0	N/A	**241,000**	265,000	0	N/A	**265,000**
211105 Missions staff salaries	340,000	0	N/A	**340,000**	340,000	0	N/A	**340,000**
213001 Medical Expenses(To Employees)	0	0	N/A		20,000	0	N/A	**20,000**
221001 Advertising and Public Relations	25,000	0	N/A	**25,000**	5,000	0	N/A	**5,000**
221009 Welfare and Entertainment	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	N/A	**25,000**	25,000	0	N/A	**25,000**
222001 Telecommunications	0	0	N/A		2,000	0	N/A	**2,000**
222003 Information and Communications Technology	0	0	N/A		5,000	0	N/A	**5,000**
223003 Rent - Produced Assets to private entities	290,000	0	N/A	**290,000**	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	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
226001 Insurances	3,000	0	N/A	**3,000**	7,000	0	N/A	**7,000**
227001 Travel Inland	40,000	0	N/A	**40,000**	40,000	0	N/A	**40,000**
227002 Travel Abroad	100,000	0	N/A	**100,000**	129,000	0	N/A	**129,000**
227003 Carriage, Haulage, Freight and Transport Hire	64,000	0	N/A	**64,000**	0	0	N/A	**0**
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	***13,583***	***0***	***N/A***	***13,583***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	13,583	0	N/A	**13,583**	0	0	N/A	**0**
Grand Total Vote 216	**1,296,583**	**0**	**N/A**	**1,296,583**	**1,283,000**	**0**	**N/A**	**1,283,000**
Total Excluding Taxes, Arrears and NTR	*1,283,000*	*0*	*0*	***1,283,000***	*1,283,000*	*0*	*0*	***1,283,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	205,000	0	**205,000**	0	229,000	0	**229,000**
211105 Missions staff salaries	340,000	0	0	**340,000**	340,000	0	0	**340,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
222003 Information and Communications Tech	0	0	0	**0**	0	5,000	0	**5,000**
223003 Rent - Produced Assets to private entiti	0	290,000	0	**290,000**	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	10,000	0	**10,000**	0	10,000	0	**10,000**
226001 Insurances	0	3,000	0	**3,000**	0	7,000	0	**7,000**
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	89,000	0	**89,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165201:	***340,000***	***673,000***	***0***	***1,013,000***	***340,000***	***725,000***	***0***	***1,065,000***
Output:165202 Consulars services								
211103 Allowances	0	36,000	0	**36,000**	0	36,000	0	**36,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227002 Travel Abroad	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227003 Carriage, Haulage, Freight and Transpo	0	64,000	0	**64,000**	0	0	0	**0**
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**
Total Cost of Output 165202:	***0***	***270,000***	***0***	***270,000***	***0***	***213,000***	***0***	***213,000***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**340,000**	**943,000**	**0**	**1,283,000**	**340,000**	**943,000**	**0**	**1,283,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	13,583	0	**13,583**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***13,583***	***0***	***13,583***	***0***	***0***		
Total Cost of Arrears	**0**	**13,583**	**0**	13,583	**0**	**0**		
Total Programme 01	**340,000**	**956,583**	**0**	**1,296,583**	**340,000**	**943,000**	**0**	**1,283,000**
Total Excluding Arrears and NTR	*340,000*	*943,000*	*0*	***1,283,000***	*340,000*	*943,000*	*0*	***1,283,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,296,583**	**0**	**0**	**1,296,583**	**1,283,000**	**0**	**N/A**	**1,283,000**
Total Excluding Taxes, Arrears and NTR	*1,283,000*	*0*	*0*	***1,283,000***	*1,283,000*	*0*	*0*	***1,283,000***
Grand Total Vote 216	**1,296,583**	**0**	**0**	**1,296,583**	**1,283,000**	**0**	**N/A**	**1,283,000**
Total Excluding Taxes, Arrears and NTR	*1,283,000*	*0*	*0*	***1,283,000***	*1,283,000*	*0*	*0*	***1,283,000***

Vote:217 Mission in Riyadh

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Riyadh	316,000	863,000	0	**1,179,000**	316,000	863,000	0	**1,179,000**
Total Recurrent Budget Estimates for Vote Function:	**316,000**	**863,000**	**0**	**1,179,000**	**316,000**	**863,000**	**0**	**1,179,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1065 Strengthening Mission in Saudi Arabia	0	0		**0**	180,000	0	0	**180,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**180,000**	**0**	**0**	**180,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,179,000**	**0**	**0**	**1,179,000**	**1,359,000**	**0**	**N/A**	**1,359,000**
Total Excluding Taxes, Arrears and NTR	*1,179,000*	*0*	*0*	***1,179,000***	*1,359,000*	*0*	*0*	***1,359,000***
Total Vote 217	**1,179,000**	**0**	**0**	**1,179,000**	**1,359,000**	**0**	**N/A**	**1,359,000**
Total Excluding Taxes, Arrears and NTR	*1,179,000*	*0*	*0*	***1,179,000***	*1,359,000*	*0*	*0*	***1,359,000***

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,179,000***	***0***	***N/A***	***1,179,000***	***1,179,000***	***0***	***N/A***	***1,179,000***
211103 Allowances	297,320	0	N/A	**297,320**	297,320	0	N/A	**297,320**
211105 Missions staff salaries	316,000	0	N/A	**316,000**	316,000	0	N/A	**316,000**
212101 Social Security Contributions (NSSF)	13,000	0	N/A	**13,000**	13,100	0	N/A	**13,100**
213001 Medical Expenses(To Employees)	45,200	0	N/A	**45,200**	45,200	0	N/A	**45,200**
221001 Advertising and Public Relations	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
221005 Hire of Venue (chairs, projector etc)	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
221007 Books, Periodicals and Newspapers	3,700	0	N/A	**3,700**	3,700	0	N/A	**3,700**
221009 Welfare and Entertainment	3,500	0	N/A	**3,500**	3,500	0	N/A	**3,500**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	N/A	**14,000**	14,000	0	N/A	**14,000**
221012 Small Office Equipment	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
222001 Telecommunications	26,000	0	N/A	**26,000**	26,000	0	N/A	**26,000**
222002 Postage and Courier	10,000	0	N/A	**10,000**	10,000	0	N/A	**10,000**
222003 Information and Communications Technology	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
223001 Property Expenses	3,300	0	N/A	**3,300**	3,300	0	N/A	**3,300**
223003 Rent - Produced Assets to private entities	220,780	0	N/A	**220,780**	220,780	0	N/A	**220,780**
223005 Electricity	15,600	0	N/A	**15,600**	15,600	0	N/A	**15,600**
223006 Water	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
223007 Other Utilities- (fuel, gas, f	2,000	0	N/A	**2,000**	2,000	0	N/A	**2,000**
226001 Insurances	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
227001 Travel Inland	60,000	0	N/A	**60,000**	40,000	0	N/A	**40,000**
227002 Travel Abroad	89,000	0	N/A	**89,000**	50,000	0	N/A	**50,000**
227003 Carriage, Haulage, Freight and Transport Hire	2,400	0	N/A	**2,400**	61,300	0	N/A	**61,300**
227004 Fuel, Lubricants and Oils	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
228002 Maintenance - Vehicles	14,000	0	N/A	**14,000**	14,000	0	N/A	**14,000**
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	N/A	**5,000**	5,000	0	N/A	**5,000**
228004 Maintenance Other	3,200	0	N/A	**3,200**	3,200	0	N/A	**3,200**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***180,000***	***0***	***N/A***	***180,000***
231004 Transport Equipment	0	0	N/A		122,000	0	N/A	**122,000**
231006 Furniture and Fixtures	0	0	N/A		58,000	0	N/A	**58,000**
Grand Total Vote 217	**1,179,000**	**0**	**N/A**	**1,179,000**	**1,359,000**	**0**	**N/A**	**1,359,000**
Total Excluding Taxes, Arrears and NTR	*1,179,000*	*0*	*0*	***1,179,000***	*1,359,000*	*0*	*0*	***1,359,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	243,720	0	**243,720**	0	243,720	0	**243,720**
211105 Missions staff salaries	316,000	0	0	**316,000**	316,000	0	0	**316,000**
212101 Social Security Contributions (NSSF)	0	13,000	0	**13,000**	0	13,100	0	**13,100**
213001 Medical Expenses(To Employees)	0	45,200	0	**45,200**	0	45,200	0	**45,200**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals and Newspapers	0	3,700	0	**3,700**	0	3,700	0	**3,700**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	14,000	0	**14,000**	0	14,000	0	**14,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	26,000	0	**26,000**	0	26,000	0	**26,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222003 Information and Communications Tech	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223001 Property Expenses	0	3,300	0	**3,300**	0	3,300	0	**3,300**
223003 Rent - Produced Assets to private entiti	0	220,780	0	**220,780**	0	220,780	0	**220,780**
223005 Electricity	0	15,600	0	**15,600**	0	15,600	0	**15,600**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, f	0	2,000	0	**2,000**	0	2,000	0	**2,000**
226001 Insurances	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	2,300	0	**2,300**
228004 Maintenance Other	0	3,200	0	**3,200**	0	3,200	0	**3,200**
Total Cost of Output 165201:	***316,000***	***629,000***	***0***	***945,000***	***316,000***	***626,400***	***0***	***942,400***
Output:165202 Consulars services								
211103 Allowances	0	53,600	0	**53,600**	0	53,600	0	**53,600**
221005 Hire of Venue (chairs, projector etc)	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel Inland	0	60,000	0	**60,000**	0	40,000	0	**40,000**
227002 Travel Abroad	0	89,000	0	**89,000**	0	50,000	0	**50,000**
227003 Carriage, Haulage, Freight and Transpo	0	2,400	0	**2,400**	0	59,000	0	**59,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	14,000	0	**14,000**
228003 Maintenance Machinery, Equipment an	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 165202:	***0***	***234,000***	***0***	***234,000***	***0***	***231,600***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**316,000**	**863,000**	**0**	**1,179,000**	**316,000**	**863,000**	**0**	**1,179,000**
Total Programme 01	**316,000**	**863,000**	**0**	**1,179,000**	**316,000**	**863,000**	**0**	**1,179,000**
Total Excluding Arrears and NTR	*316,000*	*863,000*	*0*	***1,179,000***	*316,000*	*863,000*	*0*	***1,179,000***

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	122,000	0	0	**122,000**
Total Cost of Output 165275:	***0***	***0***			***122,000***	***0***	***0***	***122,000***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	58,000	0	0	**58,000**
Total Cost of Output 165278:	***0***	***0***			***58,000***	***0***	***0***	***58,000***
Total Cost of Capital Purchases	**0**	**0**			**180,000**	**0**	**0**	**180,000**
Total Project 1065	**0**	**0**			**180,000**	**0**	**0**	**180,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*180,000*	*0*	*0*	***180,000***

Vote:217 Mission in Riyadh

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,179,000**	**0**	**0**	**1,179,000**	**1,359,000**	**0**	**N/A**	**1,359,000**
Total Excluding Taxes, Arrears and NTR	*1,179,000*	*0*	*0*	***1,179,000***	*1,359,000*	*0*	*0*	***1,359,000***
Grand Total Vote 217	**1,179,000**	**0**	**0**	**1,179,000**	**1,359,000**	**0**	**N/A**	**1,359,000**
Total Excluding Taxes, Arrears and NTR	*1,179,000*	*0*	*0*	***1,179,000***	*1,359,000*	*0*	*0*	***1,359,000***

Vote:218 Mission in Copenhagen

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,866,000	0	**2,476,000**	610,000	1,866,438	0	**2,476,438**
Total Recurrent Budget Estimates for Vote Function:	**610,000**	**1,866,000**	**0**	2,476,000	**610,000**	**1,866,438**	**0**	**2,476,438**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0974 Strengthening Mission in Denmark	504,000	0	0	**504,000**	100,000	0		**100,000**
Total Development Budget Estimates for Vote Function:	**504,000**	**0**	**0**	504,000	**100,000**	**0**		**100,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,980,000**	**0**	**0**	2,980,000	**2,576,438**	**0**	**N/A**	**2,576,438**
Total Excluding Taxes, Arrears and NTR	*2,980,000*	*0*	*0*	***2,980,000***	*2,576,438*	*0*	*0*	***2,576,438***
Total Vote 218	**2,980,000**	**0**	**0**	2,980,000	**2,576,438**	**0**	**N/A**	**2,576,438**
Total Excluding Taxes, Arrears and NTR	*2,980,000*	*0*	*0*	***2,980,000***	*2,576,438*	*0*	*0*	***2,576,438***

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,476,000***	***0***	***N/A***	***2,476,000***	***2,476,438***	***0***	***N/A***	***2,476,438***
211103 Allowances	686,781	0	N/A	**686,781**	844,281	0	N/A	**844,281**
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**	56,302	0	N/A	**56,302**
213001 Medical Expenses(To Employees)	91,910	0	N/A	**91,910**	38,271	0	N/A	**38,271**
221001 Advertising and Public Relations	18,180	0	N/A	**18,180**	0	0	N/A	**0**
221002 Workshops and Seminars	41,000	0	N/A	**41,000**	0	0	N/A	**0**
221007 Books, Periodicals and Newspapers	6,666	0	N/A	**6,666**	0	0	N/A	**0**
221008 Computer Supplies and IT Services	4,040	0	N/A	**4,040**	0	0	N/A	**0**
221009 Welfare and Entertainment	52,480	0	N/A	**52,480**	16,114	0	N/A	**16,114**
221011 Printing, Stationery, Photocopying and Binding	43,430	0	N/A	**43,430**	56,800	0	N/A	**56,800**
221012 Small Office Equipment	2,424	0	N/A	**2,424**	0	0	N/A	**0**
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**	37,338	0	N/A	**37,338**
222002 Postage and Courier	8,080	0	N/A	**8,080**	5,300	0	N/A	**5,300**
223001 Property Expenses	13,130	0	N/A	**13,130**	0	0	N/A	**0**
223003 Rent - Produced Assets to private entities	280,000	0	N/A	**280,000**	524,515	0	N/A	**524,515**
223004 Guard and Security services	21,400	0	N/A	**21,400**	18,400	0	N/A	**18,400**
223005 Electricity	18,180	0	N/A	**18,180**	21,400	0	N/A	**21,400**
223006 Water	20,000	0	N/A	**20,000**	15,300	0	N/A	**15,300**
223007 Other Utilities- (fuel, gas, f	89,015	0	N/A	**89,015**	30,008	0	N/A	**30,008**
226001 Insurances	22,500	0	N/A	**22,500**	35,500	0	N/A	**35,500**
227001 Travel Inland	23,200	0	N/A	**23,200**	20,200	0	N/A	**20,200**
227002 Travel Abroad	179,712	0	N/A	**179,712**	65,200	0	N/A	**65,200**
227003 Carriage, Haulage, Freight and Transport Hire	38,380	0	N/A	**38,380**	40,999	0	N/A	**40,999**
227004 Fuel, Lubricants and Oils	16,160	0	N/A	**16,160**	16,160	0	N/A	**16,160**
228001 Maintenance - Civil	65,365	0	N/A	**65,365**	0	0	N/A	**0**
228002 Maintenance - Vehicles	19,200	0	N/A	**19,200**	19,200	0	N/A	**19,200**
228004 Maintenance Other	12,120	0	N/A	**12,120**	2,120	0	N/A	**2,120**
Investment (Capital Purchases)	***504,000***	***0***	***N/A***	***504,000***	***100,000***	***0***	***N/A***	***100,000***
231002 Residential Buildings	454,000	0	N/A	**454,000**	100,000	0	N/A	**100,000**
281504 Monitoring, Supervision and Appraisal of Capital W	50,000	0	N/A	**50,000**	0	0	N/A	**0**
Grand Total Vote 218	**2,980,000**	**0**	**N/A**	**2,980,000**	**2,576,438**	**0**	**N/A**	**2,576,438**
Total Excluding Taxes, Arrears and NTR	*2,980,000*	*0*	*0*	***2,980,000***	*2,576,438*	*0*	*0*	***2,576,438***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	636,781	0	**636,781**	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	56,302	0	**56,302**
213001 Medical Expenses(To Employees)	0	91,910	0	**91,910**	0	38,271	0	**38,271**
221001 Advertising and Public Relations	0	18,180	0	**18,180**	0	0	0	**0**
221002 Workshops and Seminars	0	41,000	0	**41,000**	0	0	0	**0**
221007 Books, Periodicals and Newspapers	0	6,666	0	**6,666**	0	0	0	**0**
221008 Computer Supplies and IT Services	0	4,040	0	**4,040**	0	0	0	**0**
221009 Welfare and Entertainment	0	52,480	0	**52,480**	0	8,114	0	**8,114**
221011 Printing, Stationery, Photocopying and	0	43,430	0	**43,430**	0	56,800	0	**56,800**
221012 Small Office Equipment	0	2,424	0	**2,424**	0	0	0	**0**
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	37,338	0	**37,338**
222002 Postage and Courier	0	8,080	0	**8,080**	0	5,300	0	**5,300**
223001 Property Expenses	0	13,130	0	**13,130**	0	0	0	**0**
223005 Electricity	0	18,180	0	**18,180**	0	21,400	0	**21,400**
223006 Water	0	20,000	0	**20,000**	0	15,300	0	**15,300**
227002 Travel Abroad	0	114,512	0	**114,512**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	38,380	0	**38,380**	0	40,999	0	**40,999**
227004 Fuel, Lubricants and Oils	0	16,160	0	**16,160**	0	16,160	0	**16,160**
Total Cost of Output 165201:	***610,000***	***1,218,000***	***0***	***1,828,000***	***610,000***	***935,795***		
Output:165202 Consulars services								
211103 Allowances	0	50,000	0	**50,000**	0	207,500	0	**207,500**
223003 Rent - Produced Assets to private entiti	0	280,000	0	**280,000**	0	524,515	0	**524,515**
223004 Guard and Security services	0	21,400	0	**21,400**	0	18,400	0	**18,400**
223007 Other Utilities- (fuel, gas, f	0	89,015	0	**89,015**	0	30,008	0	**30,008**
226001 Insurances	0	22,500	0	**22,500**	0	35,500	0	**35,500**
227001 Travel Inland	0	23,200	0	**23,200**	0	20,200	0	**20,200**
227002 Travel Abroad	0	65,200	0	**65,200**	0	65,200	0	**65,200**
228001 Maintenance - Civil	0	65,365	0	**65,365**	0	0	0	**0**
228002 Maintenance - Vehicles	0	19,200	0	**19,200**	0	19,200	0	**19,200**
228004 Maintenance Other	0	12,120	0	**12,120**	0	2,120	0	**2,120**
Total Cost of Output 165202:	***0***	***648,000***	***0***	***648,000***	***0***	***922,643***		
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***8,000***	***0***	***8,000***
Total Cost of Outputs Provided	**610,000**	**1,866,000**	**0**	**2,476,000**	**610,000**	**1,866,438**	**0**	**2,476,438**
Total Programme 01	**610,000**	**1,866,000**	**0**	**2,476,000**	**610,000**	**1,866,438**	**0**	**2,476,438**
Total Excluding Arrears and NTR	*610,000*	*1,866,000*	*0*	***2,476,000***	*610,000*	*1,866,438*	*0*	***2,476,438***

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231002 Residential Buildings	454,000	0	0	**454,000**	100,000	0	0	**100,000**
281504 Monitoring, Supervision and Appraisal	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 165272:	***504,000***	***0***	***0***	***504,000***	***100,000***	***0***		
Total Cost of Capital Purchases	**504,000**	**0**	**0**	**504,000**	**100,000**	**0**		
Total Project 0974	**504,000**	**0**	**0**	**504,000**	**100,000**	**0**		
Total Excluding Taxes, Arrears and NTR	*504,000*	*0*	*0*	***504,000***	*100,000*	*0*	*0*	***100,000***

Vote:218 Mission in Copenhagen

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,980,000**	**0**	**0**	**2,980,000**	**2,576,438**	**0**	**N/A**	**2,576,438**
Total Excluding Taxes, Arrears and NTR	*2,980,000*	*0*	*0*	***2,980,000***	*2,576,438*	*0*	*0*	***2,576,438***
Grand Total Vote 218	**2,980,000**	**0**	**0**	**2,980,000**	**2,576,438**	**0**	**N/A**	**2,576,438**
Total Excluding Taxes, Arrears and NTR	*2,980,000*	*0*	*0*	***2,980,000***	*2,576,438*	*0*	*0*	***2,576,438***

Vote:219 Mission in Brussels

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	2,184,336	0	**2,834,336**	650,000	2,101,000	0	**2,751,000**
Total Recurrent Budget Estimates for Vote Function:	**650,000**	**2,184,336**	**0**	2,834,336	**650,000**	**2,101,000**	**0**	**2,751,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,834,336**	**0**	**0**	2,834,336	**2,751,000**	**0**	**N/A**	**2,751,000**
Total Excluding Taxes, Arrears and NTR	*2,751,000*	*0*	*0*	***2,751,000***	*2,751,000*	*0*	*0*	***2,751,000***
Total Vote 219	**2,834,336**	**0**	**0**	2,834,336	**2,751,000**	**0**	**N/A**	**2,751,000**
Total Excluding Taxes, Arrears and NTR	*2,751,000*	*0*	*0*	***2,751,000***	*2,751,000*	*0*	*0*	***2,751,000***

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,751,000***	***0***	***N/A***	***2,751,000***	***2,751,000***	***0***	***N/A***	***2,751,000***
211103 Allowances	729,595	0	N/A	**729,595**	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**	15,810	0	N/A	**15,810**
221003 Staff Training	12,450	0	N/A	**12,450**	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	37,000	0	N/A	**37,000**	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	29,800	0	N/A	**29,800**	29,800	0	N/A	**29,800**
223001 Property Expenses	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
223002 Rates	15,250	0	N/A	**15,250**	15,250	0	N/A	**15,250**
223003 Rent - Produced Assets to private entities	366,700	0	N/A	**366,700**	366,700	0	N/A	**366,700**
223005 Electricity	35,500	0	N/A	**35,500**	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	28,500	0	N/A	**28,500**	28,500	0	N/A	**28,500**
227001 Travel Inland	65,800	0	N/A	**65,800**	65,800	0	N/A	**65,800**
227002 Travel Abroad	113,000	0	N/A	**113,000**	113,000	0	N/A	**113,000**
227003 Carriage, Haulage, Freight and Transport Hire	64,700	0	N/A	**64,700**	64,600	0	N/A	**64,600**
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	32,000	0	N/A	**32,000**	32,000	0	N/A	**32,000**
282101 Donations	3,300	0	N/A	**3,300**	3,300	0	N/A	**3,300**
Arrears	***83,336***	***0***	***N/A***	***83,336***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	83,336	0	N/A	**83,336**	0	0	N/A	**0**
Grand Total Vote 219	**2,834,336**	**0**	**N/A**	**2,834,336**	**2,751,000**	**0**	**N/A**	**2,751,000**
Total Excluding Taxes, Arrears and NTR	*2,751,000*	*0*	*0*	***2,751,000***	*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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	703,395	0	**703,395**	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	5,710	0	**5,710**
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	37,000	0	**37,000**	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	29,800	0	**29,800**	0	29,800	0	**29,800**
223001 Property Expenses	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223003 Rent - Produced Assets to private entiti	0	366,700	0	**366,700**	0	366,700	0	**366,700**
223007 Other Utilities- (fuel, gas, f	0	19,100	0	**19,100**	0	19,100	0	**19,100**
227003 Carriage, Haulage, Freight and Transpo	0	0	0	**0**	0	64,600	0	**64,600**
282101 Donations	0	1,500	0	**1,500**	0	1,500	0	**1,500**
Total Cost of Output 165201:	***650,000***	***1,484,000***	***0***	***2,134,000***	***650,000***	***1,538,600***	***0***	***2,188,600***
Output:165202 Consulars services								
211103 Allowances	0	26,200	0	**26,200**	0	26,200	0	**26,200**
221003 Staff Training	0	12,450	0	**12,450**	0	12,450	0	**12,450**
223002 Rates	0	15,250	0	**15,250**	0	15,250	0	**15,250**
223005 Electricity	0	35,500	0	**35,500**	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	28,500	0	**28,500**	0	28,500	0	**28,500**
227001 Travel Inland	0	65,800	0	**65,800**	0	65,800	0	**65,800**
227002 Travel Abroad	0	113,000	0	**113,000**	0	113,000	0	**113,000**
227003 Carriage, Haulage, Freight and Transpo	0	64,700	0	**64,700**	0	0	0	**0**
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	32,000	0	**32,000**	0	32,000	0	**32,000**
282101 Donations	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 165202:	***0***	***617,000***	***0***	***617,000***	***0***	***552,300***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	10,100	0	**10,100**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,100***	***0***	***10,100***
Total Cost of Outputs Provided	**650,000**	**2,101,000**	**0**	**2,751,000**	**650,000**	**2,101,000**	**0**	**2,751,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	83,336	0	**83,336**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***83,336***	***0***	***83,336***	***0***	***0***		
Total Cost of Arrears	**0**	**83,336**	**0**	**83,336**	**0**	**0**		
Total Programme 01	**650,000**	**2,184,336**	**0**	**2,834,336**	**650,000**	**2,101,000**	**0**	**2,751,000**
Total Excluding Arrears and NTR	*650,000*	*2,101,000*	*0*	***2,751,000***	*650,000*	*2,101,000*	*0*	***2,751,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,834,336**	**0**	**0**	**2,834,336**	**2,751,000**	**0**	**N/A**	**2,751,000**
Total Excluding Taxes, Arrears and NTR	*2,751,000*	*0*	*0*	***2,751,000***	*2,751,000*	*0*	*0*	***2,751,000***
Grand Total Vote 219	**2,834,336**	**0**	**0**	**2,834,336**	**2,751,000**	**0**	**N/A**	**2,751,000**
Total Excluding Taxes, Arrears and NTR	*2,751,000*	*0*	*0*	***2,751,000***	*2,751,000*	*0*	*0*	***2,751,000***

Vote:220 Mission in Rome

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Rome	550,000	2,552,279	0	**3,102,279**	550,000	1,793,000	0	**2,343,000**
Total Recurrent Budget Estimates for Vote Function:	**550,000**	**2,552,279**	**0**	**3,102,279**	**550,000**	**1,793,000**	**0**	**2,343,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0977 Strengthening Mission in Italy	0	0		**0**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**3,102,279**	**0**	**0**	**3,102,279**	**2,443,000**	**0**	**N/A**	**2,443,000**
Total Excluding Taxes, Arrears and NTR	*2,343,000*	*0*	*0*	***2,343,000***	*2,443,000*	*0*	*0*	***2,443,000***
Total Vote 220	**3,102,279**	**0**	**0**	**3,102,279**	**2,443,000**	**0**	**N/A**	**2,443,000**
Total Excluding Taxes, Arrears and NTR	*2,343,000*	*0*	*0*	***2,343,000***	*2,443,000*	*0*	*0*	***2,443,000***

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,343,000***	***0***	***N/A***	***2,343,000***	***2,343,000***	***0***	***N/A***	***2,343,000***
211103 Allowances	490,000	0	N/A	**490,000**	555,000	0	N/A	**555,000**
211105 Missions staff salaries	550,000	0	N/A	**550,000**	550,000	0	N/A	**550,000**
212101 Social Security Contributions (NSSF)	64,300	0	N/A	**64,300**	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**	6,000	0	N/A	**6,000**
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**	31,700	0	N/A	**31,700**
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	186,000	0	N/A	**186,000**	180,000	0	N/A	**180,000**
223005 Electricity	40,000	0	N/A	**40,000**	40,000	0	N/A	**40,000**
223006 Water	26,000	0	N/A	**26,000**	6,000	0	N/A	**6,000**
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**	0	0	N/A	**0**
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	32,000	0	N/A	**32,000**	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**	10,000	0	N/A	**10,000**
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	N/A	**30,000**	30,000	0	N/A	**30,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***100,000***	***0***	***N/A***	***100,000***
231005 Machinery and Equipment	0	0	N/A		100,000	0	N/A	**100,000**
Arrears	***759,279***	***0***	***N/A***	***759,279***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	759,279	0	N/A	**759,279**	0	0	N/A	**0**
Grand Total Vote 220	**3,102,279**	**0**	**N/A**	**3,102,279**	**2,443,000**	**0**	**N/A**	**2,443,000**
Total Excluding Taxes, Arrears and NTR	*2,343,000*	*0*	*0*	***2,343,000***	*2,443,000*	*0*	*0*	***2,443,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	110,000	0	**110,000**	0	123,000	0	**123,000**
211105 Missions staff salaries	550,000	0	0	**550,000**	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	7,000	0	**7,000**
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	6,000	0	**6,000**
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	8,000	0	**8,000**	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	24,000	0	**24,000**	0	24,000	0	**24,000**
Total Cost of Output 165201:	***550,000***	***801,000***	***0***	***1,351,000***	***550,000***	***797,000***		
Output:165202 Consulars services								
211103 Allowances	0	380,000	0	**380,000**	0	432,000	0	**432,000**
212101 Social Security Contributions (NSSF)	0	64,300	0	**64,300**	0	64,300	0	**64,300**
221011 Printing, Stationery, Photocopying and	0	25,700	0	**25,700**	0	5,700	0	**5,700**
223003 Rent - Produced Assets to private entiti	0	186,000	0	**186,000**	0	180,000	0	**180,000**
223005 Electricity	0	32,000	0	**32,000**	0	32,000	0	**32,000**
223006 Water	0	26,000	0	**26,000**	0	6,000	0	**6,000**
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	0	0	**0**
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	32,000	0	**32,000**	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	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 165202:	***0***	***992,000***	***0***	***992,000***	***0***	***989,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	0	**7,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***7,000***	***0***	***7,000***
Total Cost of Outputs Provided	**550,000**	**1,793,000**	**0**	**2,343,000**	**550,000**	**1,793,000**	**0**	**2,343,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	759,279	0	**759,279**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***759,279***	***0***	***759,279***	***0***	***0***		
Total Cost of Arrears	**0**	**759,279**	**0**	759,279	**0**	**0**		
Total Programme 01	**550,000**	**2,552,279**	**0**	**3,102,279**	**550,000**	**1,793,000**	**0**	**2,343,000**
Total Excluding Arrears and NTR	*550,000*	*1,793,000*	*0*	***2,343,000***	*550,000*	*1,793,000*	*0*	***2,343,000***

Development Budget Estimates

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	0	0	0	**0**	100,000	0	0	**100,000**

Vote:220 Mission in Rome

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

Vote Function 1652 Overseas Mission Services

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Cost of Output 165277:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Project 0977	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*100,000*	*0*	*0*	***100,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**3,102,279**	**0**	**0**	**3,102,279**	**2,443,000**	**0**	**N/A**	**2,443,000**
Total Excluding Taxes, Arrears and NTR	*2,343,000*	*0*	*0*	***2,343,000***	*2,443,000*	*0*	*0*	***2,443,000***
Grand Total Vote 220	**3,102,279**	**0**	**0**	**3,102,279**	**2,443,000**	**0**	**N/A**	**2,443,000**
Total Excluding Taxes, Arrears and NTR	*2,343,000*	*0*	*0*	***2,343,000***	*2,443,000*	*0*	*0*	***2,443,000***

Vote:221 Mission in Kishansa

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Kishansa	211,000	1,231,000	0	**1,442,000**	211,000	1,231,250	0	**1,442,250**
Total Recurrent Budget Estimates for Vote Function:	**211,000**	**1,231,000**	**0**	**1,442,000**	**211,000**	**1,231,250**	**0**	**1,442,250**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1177 Strengthening Mission in DR congo	0	0		**0**	700,200	0	0	**700,200**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**700,200**	**0**	**0**	**700,200**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,442,000**	**0**	**0**	**1,442,000**	**2,142,450**	**0**	**N/A**	**2,142,450**
Total Excluding Taxes, Arrears and NTR	*1,442,000*	*0*	*0*	***1,442,000***	*2,142,450*	*0*	*0*	***2,142,450***
Total Vote 221	**1,442,000**	**0**	**0**	**1,442,000**	**2,142,450**	**0**	**N/A**	**2,142,450**
Total Excluding Taxes, Arrears and NTR	*1,442,000*	*0*	*0*	***1,442,000***	*2,142,450*	*0*	*0*	***2,142,450***

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,442,000***	***0***	***N/A***	***1,442,000***	***1,442,250***	***0***	***N/A***	***1,442,250***
211103 Allowances	527,703	0	N/A	**527,703**	527,693	0	N/A	**527,693**
211105 Missions staff salaries	211,000	0	N/A	**211,000**	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	11,825	0	N/A	**11,825**	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**
223003 Rent - Produced Assets to private entities	0	0	N/A		330,334	0	N/A	**330,334**
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**	0	0	N/A	**0**
226001 Insurances	3,286	0	N/A	**3,286**	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	96,012	0	N/A	**96,012**	96,011	0	N/A	**96,011**
227003 Carriage, Haulage, Freight and Transport Hire	72,550	0	N/A	**72,550**	72,800	0	N/A	**72,800**
227004 Fuel, Lubricants and Oils	23,100	0	N/A	**23,100**	23,110	0	N/A	**23,110**
228002 Maintenance - Vehicles	18,000	0	N/A	**18,000**	18,000	0	N/A	**18,000**
228004 Maintenance Other	6,140	0	N/A	**6,140**	6,140	0	N/A	**6,140**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***700,200***	***0***	***N/A***	***700,200***
231001 Non-Residential Buildings	0	0	N/A		700,200	0	N/A	**700,200**
Grand Total Vote 221	**1,442,000**	**0**	**N/A**	**1,442,000**	**2,142,450**	**0**	**N/A**	**2,142,450**
Total Excluding Taxes, Arrears and NTR	*1,442,000*	*0*	*0*	***1,442,000***	*2,142,450*	*0*	*0*	***2,142,450***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	362,393	0	**362,393**	0	362,383	0	**362,383**
211105 Missions staff salaries	211,000	0	0	**211,000**	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	11,825	0	**11,825**	0	6,825	0	**6,825**
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**
223003 Rent - Produced Assets to private entiti	0	0	0	**0**	0	330,334	0	**330,334**
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	0	0	**0**
226001 Insurances	0	3,286	0	**3,286**	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	96,012	0	**96,012**	0	96,011	0	**96,011**
227003 Carriage, Haulage, Freight and Transpo	0	36,000	0	**36,000**	0	72,800	0	**72,800**
227004 Fuel, Lubricants and Oils	0	23,100	0	**23,100**	0	23,110	0	**23,110**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	0	**18,000**
Total Cost of Output 165201:	***211,000***	***1,023,000***	***0***	***1,234,000***	***211,000***	***1,054,800***	***0***	***1,265,800***
Output:165202 Consulars services								
211103 Allowances	0	165,310	0	**165,310**	0	165,310	0	**165,310**
227003 Carriage, Haulage, Freight and Transpo	0	36,550	0	**36,550**	0	0	0	**0**
228004 Maintenance Other	0	6,140	0	**6,140**	0	6,140	0	**6,140**
Total Cost of Output 165202:	***0***	***208,000***	***0***	***208,000***	***0***	***171,450***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**211,000**	**1,231,000**	**0**	**1,442,000**	**211,000**	**1,231,250**	**0**	**1,442,250**
Total Programme 01	**211,000**	**1,231,000**	**0**	**1,442,000**	**211,000**	**1,231,250**	**0**	**1,442,250**
Total Excluding Arrears and NTR	*211,000*	*1,231,000*	*0*	***1,442,000***	*211,000*	*1,231,250*	*0*	***1,442,250***

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
231001 Non-Residential Buildings	0	0	0	**0**	700,200	0	0	**700,200**
Total Cost of Output 165272:	***0***	***0***			***700,200***	***0***	***0***	***700,200***
Total Cost of Capital Purchases	**0**	**0**			**700,200**	**0**	**0**	**700,200**
Total Project 1177	**0**	**0**			**700,200**	**0**	**0**	**700,200**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*700,200*	*0*	*0*	***700,200***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,442,000**	**0**	**0**	**1,442,000**	**2,142,450**	**0**	**N/A**	**2,142,450**
Total Excluding Taxes, Arrears and NTR	*1,442,000*	*0*	*0*	***1,442,000***	*2,142,450*	*0*	*0*	***2,142,450***
Grand Total Vote 221	**1,442,000**	**0**	**0**	**1,442,000**	**2,142,450**	**0**	**N/A**	**2,142,450**
Total Excluding Taxes, Arrears and NTR	*1,442,000*	*0*	*0*	***1,442,000***	*2,142,450*	*0*	*0*	***2,142,450***

Vote:223 Mission in Khartoum

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Khartoum	265,000	1,083,000	0	**1,348,000**	265,000	1,083,000	0	**1,348,000**
Total Recurrent Budget Estimates for Vote Function:	**265,000**	**1,083,000**	**0**	1,348,000	**265,000**	**1,083,000**	**0**	**1,348,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0405 Strengthening Mission in Sudan	180,000	0	0	**180,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**180,000**	**0**	**0**	180,000	**0**	**0**		**0**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,528,000**	**0**	**0**	1,528,000	**1,348,000**	**0**	**N/A**	**1,348,000**
Total Excluding Taxes, Arrears and NTR	*1,528,000*	*0*	*0*	***1,528,000***	*1,348,000*	*0*	*0*	***1,348,000***
Total Vote 223	**1,528,000**	**0**	**0**	1,528,000	**1,348,000**	**0**	**N/A**	**1,348,000**
Total Excluding Taxes, Arrears and NTR	*1,528,000*	*0*	*0*	***1,528,000***	*1,348,000*	*0*	*0*	***1,348,000***

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,348,000***	***0***	***N/A***	***1,348,000***	***1,348,000***	***0***	***N/A***	***1,348,000***
211103 Allowances	296,700	0	N/A	**296,700**	296,700	0	N/A	**296,700**
211105 Missions staff salaries	265,000	0	N/A	**265,000**	265,000	0	N/A	**265,000**
212101 Social Security Contributions (NSSF)	11,520	0	N/A	**11,520**	11,520	0	N/A	**11,520**
213001 Medical Expenses(To Employees)	28,000	0	N/A	**28,000**	28,000	0	N/A	**28,000**
221003 Staff Training	6,000	0	N/A	**6,000**	3,000	0	N/A	**3,000**
221007 Books, Periodicals and Newspapers	0	0	N/A		3,000	0	N/A	**3,000**
221009 Welfare and Entertainment	40,000	0	N/A	**40,000**	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	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
222001 Telecommunications	26,000	0	N/A	**26,000**	27,000	0	N/A	**27,000**
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	427,057	0	N/A	**427,057**	428,057	0	N/A	**428,057**
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**
226001 Insurances	0	0	N/A		4,000	0	N/A	**4,000**
226002 Licenses	4,000	0	N/A	**4,000**	0	0	N/A	**0**
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**	22,240	0	N/A	**22,240**
228004 Maintenance Other	10,755	0	N/A	**10,755**	10,755	0	N/A	**10,755**
Investment (Capital Purchases)	***180,000***	***0***	***N/A***	***180,000***	***0***	***0***	***N/A***	***0***
231004 Transport Equipment	180,000	0	N/A	**180,000**	0	0	N/A	**0**
Grand Total Vote 223	**1,528,000**	**0**	**N/A**	**1,528,000**	**1,348,000**	**0**	**N/A**	**1,348,000**
Total Excluding Taxes, Arrears and NTR	*1,528,000*	*0*	*0*	***1,528,000***	*1,348,000*	*0*	*0*	***1,348,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	296,700	0	**296,700**	0	296,700	0	**296,700**
211105 Missions staff salaries	265,000	0	0	**265,000**	265,000	0	0	**265,000**
212101 Social Security Contributions (NSSF)	0	11,520	0	**11,520**	0	11,520	0	**11,520**
213001 Medical Expenses(To Employees)	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221003 Staff Training	0	6,000	0	**6,000**	0	3,000	0	**3,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	20,000	0	**20,000**
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	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	26,000	0	**26,000**	0	27,000	0	**27,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent - Produced Assets to private entiti	0	427,057	0	**427,057**	0	428,057	0	**428,057**
226001 Insurances	0	0	0	**0**	0	2,000	0	**2,000**
226002 Licenses	0	4,000	0	**4,000**	0	0	0	**0**
228004 Maintenance Other	0	10,755	0	**10,755**	0	10,755	0	**10,755**
Total Cost of Output 165201:	***265,000***	***875,000***	***0***	***1,140,000***	***265,000***	***855,000***	***0***	***1,120,000***
Output:165202 Consulars services								
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**
226001 Insurances	0	0	0	**0**	0	2,000	0	**2,000**
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	22,240	0	**22,240**
Total Cost of Output 165202:	***0***	***208,000***	***0***	***208,000***	***0***	***208,000***	***0***	***208,000***
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**265,000**	**1,083,000**	**0**	**1,348,000**	**265,000**	**1,083,000**	**0**	**1,348,000**
Total Programme 01	**265,000**	**1,083,000**	**0**	**1,348,000**	**265,000**	**1,083,000**	**0**	**1,348,000**
Total Excluding Arrears and NTR	*265,000*	*1,083,000*	*0*	***1,348,000***	*265,000*	*1,083,000*	*0*	***1,348,000***

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	180,000	0	0	**180,000**	0	0	0	**0**
Total Cost of Output 165275:	***180,000***	***0***	***0***	***180,000***	***0***	***0***		
Total Cost of Capital Purchases	**180,000**	**0**	**0**	**180,000**	**0**	**0**		
Total Project 0405	**180,000**	**0**	**0**	**180,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*180,000*	*0*	*0*	***180,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,528,000**	**0**	**0**	**1,528,000**	**1,348,000**	**0**	**N/A**	**1,348,000**
Total Excluding Taxes, Arrears and NTR	*1,528,000*	*0*	*0*	***1,528,000***	*1,348,000*	*0*	*0*	***1,348,000***
Grand Total Vote 223	**1,528,000**	**0**	**0**	**1,528,000**	**1,348,000**	**0**	**N/A**	**1,348,000**
Total Excluding Taxes, Arrears and NTR	*1,528,000*	*0*	*0*	***1,528,000***	*1,348,000*	*0*	*0*	***1,348,000***

Vote:224 Mission in Paris

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Paris	680,000	2,100,000	0	**2,780,000**	680,000	2,127,600	0	**2,807,600**
Total Recurrent Budget Estimates for Vote Function:	**680,000**	**2,100,000**	**0**	**2,780,000**	**680,000**	**2,127,600**	**0**	**2,807,600**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0925 Strengthening Mission in France	0	0		**0**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,780,000**	**0**	**0**	**2,780,000**	**2,907,600**	**0**	**N/A**	**2,907,600**
Total Excluding Taxes, Arrears and NTR	*2,780,000*	*0*	*0*	***2,780,000***	*2,907,600*	*0*	*0*	***2,907,600***
Total Vote 224	**2,780,000**	**0**	**0**	**2,780,000**	**2,907,600**	**0**	**N/A**	**2,907,600**
Total Excluding Taxes, Arrears and NTR	*2,780,000*	*0*	*0*	***2,780,000***	*2,907,600*	*0*	*0*	***2,907,600***

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,780,000***	***0***	***N/A***	***2,780,000***	***2,807,600***	***0***	***N/A***	***2,807,600***
211103 Allowances	480,700	0	N/A	**480,700**	480,800	0	N/A	**480,800**
211105 Missions staff salaries	680,000	0	N/A	**680,000**	680,000	0	N/A	**680,000**
213001 Medical Expenses(To Employees)	80,300	0	N/A	**80,300**	80,300	0	N/A	**80,300**
213002 Incapacity, death benefits and funeral expenses	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
221001 Advertising and Public Relations	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
221002 Workshops and Seminars	44,000	0	N/A	**44,000**	44,000	0	N/A	**44,000**
221003 Staff Training	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
221005 Hire of Venue (chairs, projector etc)	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
221006 Commissions and Related Charges	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
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	12,000	0	N/A	**12,000**	12,000	0	N/A	**12,000**
221009 Welfare and Entertainment	46,000	0	N/A	**46,000**	46,000	0	N/A	**46,000**
221011 Printing, Stationery, Photocopying and Binding	38,000	0	N/A	**38,000**	38,000	0	N/A	**38,000**
221012 Small Office Equipment	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
221014 Bank Charges and other Bank related costs	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
221017 Subscriptions	5,000	0	N/A	**5,000**	32,500	0	N/A	**32,500**
221018 Exchange losses/(gains)	60,000	0	N/A	**60,000**	60,000	0	N/A	**60,000**
222001 Telecommunications	72,000	0	N/A	**72,000**	72,000	0	N/A	**72,000**
222002 Postage and Courier	26,000	0	N/A	**26,000**	26,000	0	N/A	**26,000**
222003 Information and Communications Technology	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
223001 Property Expenses	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
223002 Rates	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
223003 Rent - Produced Assets to private entities	700,000	0	N/A	**700,000**	700,900	0	N/A	**700,900**
223004 Guard and Security services	52,000	0	N/A	**52,000**	52,000	0	N/A	**52,000**
223005 Electricity	24,000	0	N/A	**24,000**	24,000	0	N/A	**24,000**
223006 Water	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
223007 Other Utilities- (fuel, gas, f	27,000	0	N/A	**27,000**	27,000	0	N/A	**27,000**
224002 General Supply of Goods and Services	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
226001 Insurances	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
227001 Travel Inland	56,000	0	N/A	**56,000**	56,000	0	N/A	**56,000**
227002 Travel Abroad	80,000	0	N/A	**80,000**	80,000	0	N/A	**80,000**
227003 Carriage, Haulage, Freight and Transport Hire	56,000	0	N/A	**56,000**	55,100	0	N/A	**55,100**
227004 Fuel, Lubricants and Oils	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
228001 Maintenance - Civil	16,000	0	N/A	**16,000**	16,000	0	N/A	**16,000**
228002 Maintenance - Vehicles	40,000	0	N/A	**40,000**	40,000	0	N/A	**40,000**
228003 Maintenance Machinery, Equipment and Furniture	36,000	0	N/A	**36,000**	36,000	0	N/A	**36,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***100,000***	***0***	***N/A***	***100,000***
231005 Machinery and Equipment	0	0	N/A		50,000	0	N/A	**50,000**
231006 Furniture and Fixtures	0	0	N/A		50,000	0	N/A	**50,000**
Grand Total Vote 224	**2,780,000**	**0**	**N/A**	**2,780,000**	**2,907,600**	**0**	**N/A**	**2,907,600**
Total Excluding Taxes, Arrears and NTR	*2,780,000*	*0*	*0*	***2,780,000***	*2,907,600*	*0*	*0*	***2,907,600***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	480,700	0	**480,700**	0	480,800	0	**480,800**
211105 Missions staff salaries	680,000	0	0	**680,000**	680,000	0	0	**680,000**
213001 Medical Expenses(To Employees)	0	80,300	0	**80,300**	0	80,300	0	**80,300**
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	3,000	0	**3,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	44,000	0	**44,000**	0	44,000	0	**44,000**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221005 Hire of Venue (chairs, projector etc)	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221006 Commissions and Related Charges	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221007 Books, Periodicals and Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer Supplies and IT Services	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	46,000	0	**46,000**	0	26,000	0	**26,000**
221011 Printing, Stationery, Photocopying and	0	38,000	0	**38,000**	0	38,000	0	**38,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221014 Bank Charges and other Bank related c	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	32,500	0	**32,500**
221018 Exchange losses/(gains)	0	60,000	0	**60,000**	0	60,000	0	**60,000**
222001 Telecommunications	0	72,000	0	**72,000**	0	72,000	0	**72,000**
222002 Postage and Courier	0	26,000	0	**26,000**	0	26,000	0	**26,000**
222003 Information and Communications Tech	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223001 Property Expenses	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223002 Rates	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223003 Rent - Produced Assets to private entiti	0	160,000	0	**160,000**	0	160,900	0	**160,900**
223004 Guard and Security services	0	52,000	0	**52,000**	0	52,000	0	**52,000**
223005 Electricity	0	24,000	0	**24,000**	0	24,000	0	**24,000**
223006 Water	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, f	0	27,000	0	**27,000**	0	27,000	0	**27,000**
224002 General Supply of Goods and Services	0	8,000	0	**8,000**	0	8,000	0	**8,000**
226001 Insurances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel Inland	0	56,000	0	**56,000**	0	56,000	0	**56,000**
227002 Travel Abroad	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227003 Carriage, Haulage, Freight and Transpo	0	56,000	0	**56,000**	0	55,100	0	**55,100**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	0	**40,000**
228003 Maintenance Machinery, Equipment an	0	36,000	0	**36,000**	0	36,000	0	**36,000**
Total Cost of Output 165201:	***680,000***	***1,560,000***	***0***	***2,240,000***	***680,000***	***1,567,600***		
Output:165202 Consulars services								
223003 Rent - Produced Assets to private entiti	0	540,000	0	**540,000**	0	540,000	0	**540,000**
Total Cost of Output 165202:	***0***	***540,000***	***0***	***540,000***	***0***	***540,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**680,000**	**2,100,000**	**0**	2,780,000	**680,000**	**2,127,600**	**0**	**2,807,600**
Total Programme 01	**680,000**	**2,100,000**	**0**	2,780,000	**680,000**	**2,127,600**	**0**	**2,807,600**
Total Excluding Arrears and NTR	*680,000*	*2,100,000*	*0*	***2,780,000***	*680,000*	*2,127,600*	*0*	***2,807,600***

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165277 Purchase of Specialised Machinery & Equipment								

Vote:224 Mission in Paris

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

Vote Function 1652 Overseas Mission Services

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231005 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165277:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165278:	***0***	***0***			***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Project 0925	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*100,000*	*0*	*0*	***100,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,780,000**	**0**	**0**	**2,780,000**	**2,907,600**	**0**	**N/A**	**2,907,600**
Total Excluding Taxes, Arrears and NTR	*2,780,000*	*0*	*0*	***2,780,000***	*2,907,600*	*0*	*0*	***2,907,600***
Grand Total Vote 224	**2,780,000**	**0**	**0**	**2,780,000**	**2,907,600**	**0**	**N/A**	**2,907,600**
Total Excluding Taxes, Arrears and NTR	*2,780,000*	*0*	*0*	***2,780,000***	*2,907,600*	*0*	*0*	***2,907,600***

Vote:225 Mission in Berlin

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Berlin	621,000	1,840,000	0	**2,461,000**	621,000	1,840,000	0	**2,461,000**
Total Recurrent Budget Estimates for Vote Function:	**621,000**	**1,840,000**	**0**	**2,461,000**	**621,000**	**1,840,000**	**0**	**2,461,000**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0926 Strengthening Mission in Germany	170,000	0	0	**170,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**170,000**	**0**	**0**	**170,000**	**0**	**0**		**0**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,631,000**	**0**	**0**	**2,631,000**	**2,461,000**	**0**	**N/A**	**2,461,000**
Total Excluding Taxes, Arrears and NTR	*2,631,000*	*0*	*0*	***2,631,000***	*2,461,000*	*0*	*0*	***2,461,000***
Total Vote 225	**2,631,000**	**0**	**0**	**2,631,000**	**2,461,000**	**0**	**N/A**	**2,461,000**
Total Excluding Taxes, Arrears and NTR	*2,631,000*	*0*	*0*	***2,631,000***	*2,461,000*	*0*	*0*	***2,461,000***

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,461,000***	***0***	***N/A***	***2,461,000***	***2,461,000***	***0***	***N/A***	***2,461,000***
211103 Allowances	510,000	0	N/A	**510,000**	534,800	0	N/A	**534,800**
211105 Missions staff salaries	621,000	0	N/A	**621,000**	621,000	0	N/A	**621,000**
212101 Social Security Contributions (NSSF)	32,000	0	N/A	**32,000**	32,000	0	N/A	**32,000**
213001 Medical Expenses(To Employees)	90,000	0	N/A	**90,000**	90,000	0	N/A	**90,000**
221001 Advertising and Public Relations	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
221002 Workshops and Seminars	0	0	N/A		10,000	0	N/A	**10,000**
221003 Staff Training	0	0	N/A		12,000	0	N/A	**12,000**
221007 Books, Periodicals and Newspapers	0	0	N/A		7,680	0	N/A	**7,680**
221008 Computer Supplies and IT Services	0	0	N/A		7,680	0	N/A	**7,680**
221009 Welfare and Entertainment	58,000	0	N/A	**58,000**	19,200	0	N/A	**19,200**
221010 Special Meals and Drinks	0	0	N/A		23,040	0	N/A	**23,040**
221011 Printing, Stationery, Photocopying and Binding	46,000	0	N/A	**46,000**	19,200	0	N/A	**19,200**
221012 Small Office Equipment	0	0	N/A		7,680	0	N/A	**7,680**
221014 Bank Charges and other Bank related costs	4,000	0	N/A	**4,000**	3,072	0	N/A	**3,072**
222001 Telecommunications	35,000	0	N/A	**35,000**	35,000	0	N/A	**35,000**
222002 Postage and Courier	7,000	0	N/A	**7,000**	7,000	0	N/A	**7,000**
222003 Information and Communications Technology	65,000	0	N/A	**65,000**	19,200	0	N/A	**19,200**
223003 Rent - Produced Assets to private entities	694,000	0	N/A	**694,000**	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**
224002 General Supply of Goods and Services	0	0	N/A		6,888	0	N/A	**6,888**
226001 Insurances	6,000	0	N/A	**6,000**	6,384	0	N/A	**6,384**
227001 Travel Inland	50,000	0	N/A	**50,000**	50,000	0	N/A	**50,000**
227002 Travel Abroad	120,000	0	N/A	**120,000**	84,672	0	N/A	**84,672**
227003 Carriage, Haulage, Freight and Transport Hire	40,000	0	N/A	**40,000**	63,504	0	N/A	**63,504**
227004 Fuel, Lubricants and Oils	20,000	0	N/A	**20,000**	40,320	0	N/A	**40,320**
228002 Maintenance - Vehicles	12,000	0	N/A	**12,000**	12,680	0	N/A	**12,680**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		3,000	0	N/A	**3,000**
Investment (Capital Purchases)	***170,000***	***0***	***N/A***	***170,000***	***0***	***0***	***N/A***	***0***
231004 Transport Equipment	170,000	0	N/A	**170,000**	0	0	N/A	**0**
Grand Total Vote 225	**2,631,000**	**0**	**N/A**	**2,631,000**	**2,461,000**	**0**	**N/A**	**2,461,000**
Total Excluding Taxes, Arrears and NTR	*2,631,000*	*0*	*0*	***2,631,000***	*2,461,000*	*0*	*0*	***2,461,000***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	400,000	0	**400,000**	0	352,800	0	**352,800**
211105 Missions staff salaries	621,000	0	0	**621,000**	621,000	0	0	**621,000**
212101 Social Security Contributions (NSSF)	0	0	0	**0**	0	32,000	0	**32,000**
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	7,000	0	**7,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	12,000	0	**12,000**
221007 Books, Periodicals and Newspapers	0	0	0	**0**	0	7,680	0	**7,680**
221008 Computer Supplies and IT Services	0	0	0	**0**	0	7,680	0	**7,680**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	0	0	**0**
222003 Information and Communications Tech	0	60,000	0	**60,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	409,000	0	**409,000**	0	404,000	0	**404,000**
227002 Travel Abroad	0	90,000	0	**90,000**	0	84,672	0	**84,672**
Total Cost of Output 165201:	***621,000***	***1,039,000***	***0***	***1,660,000***	***621,000***	***1,007,832***	***0***	***1,628,832***
Output:165202 Consulars services								
211103 Allowances	0	110,000	0	**110,000**	0	182,000	0	**182,000**
212101 Social Security Contributions (NSSF)	0	32,000	0	**32,000**	0	0	0	**0**
213001 Medical Expenses(To Employees)	0	90,000	0	**90,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	19,200	0	**19,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	23,040	0	**23,040**
221011 Printing, Stationery, Photocopying and	0	16,000	0	**16,000**	0	19,200	0	**19,200**
221012 Small Office Equipment	0	0	0	**0**	0	7,680	0	**7,680**
221014 Bank Charges and other Bank related c	0	4,000	0	**4,000**	0	3,072	0	**3,072**
222001 Telecommunications	0	35,000	0	**35,000**	0	35,000	0	**35,000**
222002 Postage and Courier	0	7,000	0	**7,000**	0	7,000	0	**7,000**
222003 Information and Communications Tech	0	5,000	0	**5,000**	0	19,200	0	**19,200**
223003 Rent - Produced Assets to private entiti	0	285,000	0	**285,000**	0	290,000	0	**290,000**
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**
224002 General Supply of Goods and Services	0	0	0	**0**	0	6,888	0	**6,888**
226001 Insurances	0	6,000	0	**6,000**	0	6,384	0	**6,384**
227001 Travel Inland	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	0	0	**0**
227003 Carriage, Haulage, Freight and Transpo	0	40,000	0	**40,000**	0	63,504	0	**63,504**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	40,320	0	**40,320**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,680	0	**12,680**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 165202:	***0***	***801,000***	***0***	***801,000***	***0***	***824,168***	***0***	***824,168***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***8,000***	***0***	***8,000***
Total Cost of Outputs Provided	**621,000**	**1,840,000**	**0**	**2,461,000**	**621,000**	**1,840,000**	**0**	**2,461,000**
Total Programme 01	**621,000**	**1,840,000**	**0**	**2,461,000**	**621,000**	**1,840,000**	**0**	**2,461,000**
Total Excluding Arrears and NTR	*621,000*	*1,840,000*	*0*	***2,461,000***	*621,000*	*1,840,000*	*0*	***2,461,000***

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:225 Mission in Berlin

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

Vote Function 1652 Overseas Mission Services

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
231004 Transport Equipment	170,000	0	0	**170,000**	0	0	0	**0**
Total Cost of Output 165275:	***170,000***	***0***	***0***	***170,000***	***0***	***0***		
Total Cost of Capital Purchases	**170,000**	**0**	**0**	**170,000**	**0**	**0**		
Total Project 0926	**170,000**	**0**	**0**	**170,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*170,000*	*0*	*0*	***170,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,631,000**	**0**	**0**	**2,631,000**	**2,461,000**	**0**	**N/A**	**2,461,000**
Total Excluding Taxes, Arrears and NTR	*2,631,000*	*0*	*0*	***2,631,000***	*2,461,000*	*0*	*0*	***2,461,000***
Grand Total Vote 225	**2,631,000**	**0**	**0**	**2,631,000**	**2,461,000**	**0**	**N/A**	**2,461,000**
Total Excluding Taxes, Arrears and NTR	*2,631,000*	*0*	*0*	***2,631,000***	*2,461,000*	*0*	*0*	***2,461,000***

Vote:226 Mission in Tehran

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Tehran	282,000	1,050,000	0	**1,332,000**	282,000	1,050,400	0	**1,332,400**
Total Recurrent Budget Estimates for Vote Function:	**282,000**	**1,050,000**	**0**	1,332,000	**282,000**	**1,050,400**	**0**	**1,332,400**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0927 Strengthening Mission in Iran	90,000	0	0	**90,000**	90,000	0	0	**90,000**
Total Development Budget Estimates for Vote Function:	**90,000**	**0**	**0**	90,000	**90,000**	**0**	**0**	**90,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,422,000**	**0**	**0**	1,422,000	**1,422,400**	**0**	**N/A**	**1,422,400**
Total Excluding Taxes, Arrears and NTR	*1,422,000*	*0*	*0*	***1,422,000***	*1,422,400*	*0*	*0*	***1,422,400***
Total Vote 226	**1,422,000**	**0**	**0**	1,422,000	**1,422,400**	**0**	**N/A**	**1,422,400**
Total Excluding Taxes, Arrears and NTR	*1,422,000*	*0*	*0*	***1,422,000***	*1,422,400*	*0*	*0*	***1,422,400***

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,332,000***	***0***	***N/A***	***1,332,000***	***1,332,400***	***0***	***N/A***	***1,332,400***
211103 Allowances	336,000	0	N/A	**336,000**	337,662	0	N/A	**337,662**
211105 Missions staff salaries	282,000	0	N/A	**282,000**	282,000	0	N/A	**282,000**
212101 Social Security Contributions (NSSF)	5,000	0	N/A	**5,000**	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	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
221009 Welfare and Entertainment	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	N/A	**25,000**	10,696	0	N/A	**10,696**
222001 Telecommunications	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
222002 Postage and Courier	10,000	0	N/A	**10,000**	5,185	0	N/A	**5,185**
222003 Information and Communications Technology	0	0	N/A		8,000	0	N/A	**8,000**
223003 Rent - Produced Assets to private entities	400,000	0	N/A	**400,000**	404,059	0	N/A	**404,059**
223005 Electricity	16,000	0	N/A	**16,000**	11,941	0	N/A	**11,941**
223006 Water	12,000	0	N/A	**12,000**	5,878	0	N/A	**5,878**
223007 Other Utilities- (fuel, gas, f	0	0	N/A		5,000	0	N/A	**5,000**
224002 General Supply of Goods and Services	10,000	0	N/A	**10,000**	0	0	N/A	**0**
226001 Insurances	0	0	N/A		4,000	0	N/A	**4,000**
227001 Travel Inland	45,000	0	N/A	**45,000**	50,000	0	N/A	**50,000**
227002 Travel Abroad	111,000	0	N/A	**111,000**	116,978	0	N/A	**116,978**
227003 Carriage, Haulage, Freight and Transport Hire	5,000	0	N/A	**5,000**	0	0	N/A	**0**
227004 Fuel, Lubricants and Oils	0	0	N/A		10,000	0	N/A	**10,000**
228002 Maintenance - Vehicles	12,000	0	N/A	**12,000**	8,000	0	N/A	**8,000**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		5,000	0	N/A	**5,000**
Investment (Capital Purchases)	***90,000***	***0***	***N/A***	***90,000***	***90,000***	***0***	***N/A***	***90,000***
231004 Transport Equipment	90,000	0	N/A	**90,000**	0	0	N/A	**0**
231006 Furniture and Fixtures	0	0	N/A		90,000	0	N/A	**90,000**
Grand Total Vote 226	**1,422,000**	**0**	**N/A**	**1,422,000**	**1,422,400**	**0**	**N/A**	**1,422,400**
Total Excluding Taxes, Arrears and NTR	*1,422,000*	*0*	*0*	***1,422,000***	*1,422,400*	*0*	*0*	***1,422,400***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	296,000	0	**296,000**	0	297,662	0	**297,662**
211105 Missions staff salaries	282,000	0	0	**282,000**	282,000	0	0	**282,000**
212101 Social Security Contributions (NSSF)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
213001 Medical Expenses(To Employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,696	0	**10,696**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	0	**15,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	5,185	0	**5,185**
222003 Information and Communications Tech	0	0	0	**0**	0	8,000	0	**8,000**
223003 Rent - Produced Assets to private entiti	0	400,000	0	**400,000**	0	404,059	0	**404,059**
223005 Electricity	0	3,000	0	**3,000**	0	11,941	0	**11,941**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel Inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227002 Travel Abroad	0	90,000	0	**90,000**	0	100,978	0	**100,978**
227003 Carriage, Haulage, Freight and Transpo	0	3,000	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165201:	***282,000***	***892,000***	***0***	***1,174,000***	***282,000***	***928,522***	***0***	***1,210,522***
Output:165202 Consulars services								
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223005 Electricity	0	13,000	0	**13,000**	0	0	0	**0**
223006 Water	0	12,000	0	**12,000**	0	5,878	0	**5,878**
223007 Other Utilities- (fuel, gas, f	0	0	0	**0**	0	5,000	0	**5,000**
226001 Insurances	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel Inland	0	5,000	0	**5,000**	0	10,000	0	**10,000**
227002 Travel Abroad	0	21,000	0	**21,000**	0	16,000	0	**16,000**
227003 Carriage, Haulage, Freight and Transpo	0	2,000	0	**2,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	8,000	0	**8,000**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165202:	***0***	***158,000***	***0***	***158,000***	***0***	***111,878***	***0***	***111,878***
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**282,000**	**1,050,000**	**0**	**1,332,000**	**282,000**	**1,050,400**	**0**	**1,332,400**
Total Programme 01	**282,000**	**1,050,000**	**0**	**1,332,000**	**282,000**	**1,050,400**	**0**	**1,332,400**
Total Excluding Arrears and NTR	*282,000*	*1,050,000*	*0*	***1,332,000***	*282,000*	*1,050,400*	*0*	***1,332,400***

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 165275:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	90,000	0	0	**90,000**
Total Cost of Output 165278:	***0***	***0***			***90,000***	***0***	***0***	***90,000***
Total Cost of Capital Purchases	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**0**	**90,000**
Total Project 0927	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**0**	**90,000**
Total Excluding Taxes, Arrears and NTR	*90,000*	*0*	*0*	***90,000***	*90,000*	*0*	*0*	***90,000***

Vote:226 Mission in Tehran

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,422,000**	**0**	**0**	**1,422,000**	**1,422,400**	**0**	**N/A**	**1,422,400**
Total Excluding Taxes, Arrears and NTR	*1,422,000*	*0*	*0*	***1,422,000***	*1,422,400*	*0*	*0*	***1,422,400***
Grand Total Vote 226	**1,422,000**	**0**	**0**	**1,422,000**	**1,422,400**	**0**	**N/A**	**1,422,400**
Total Excluding Taxes, Arrears and NTR	*1,422,000*	*0*	*0*	***1,422,000***	*1,422,400*	*0*	*0*	***1,422,400***

Vote:227 Mission in Moscow

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Moscow	313,608	1,825,444	0	**2,139,052**	314,000	1,800,000	0	**2,114,000**
Total Recurrent Budget Estimates for Vote Function:	**313,608**	**1,825,444**	**0**	2,139,052	**314,000**	**1,800,000**	**0**	**2,114,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**2,139,052**	**0**	**0**	2,139,052	**2,114,000**	**0**	**N/A**	**2,114,000**
Total Excluding Taxes, Arrears and NTR	*2,113,608*	*0*	*0*	***2,113,608***	*2,114,000*	*0*	*0*	***2,114,000***
Total Vote 227	**2,139,052**	**0**	**0**	2,139,052	**2,114,000**	**0**	**N/A**	**2,114,000**
Total Excluding Taxes, Arrears and NTR	*2,113,608*	*0*	*0*	***2,113,608***	*2,114,000*	*0*	*0*	***2,114,000***

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***2,113,608***	***0***	***N/A***	***2,113,608***	***2,114,000***	***0***	***N/A***	***2,114,000***
211103 Allowances	530,000	0	N/A	**530,000**	499,565	0	N/A	**499,565**
211105 Missions staff salaries	313,608	0	N/A	**313,608**	314,000	0	N/A	**314,000**
213001 Medical Expenses(To Employees)	50,000	0	N/A	**50,000**	40,800	0	N/A	**40,800**
221001 Advertising and Public Relations	16,000	0	N/A	**16,000**	6,720	0	N/A	**6,720**
221007 Books, Periodicals and Newspapers	5,000	0	N/A	**5,000**	1,200	0	N/A	**1,200**
221008 Computer Supplies and IT Services	10,000	0	N/A	**10,000**	2,040	0	N/A	**2,040**
221009 Welfare and Entertainment	47,000	0	N/A	**47,000**	36,000	0	N/A	**36,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	**15,000**	8,400	0	N/A	**8,400**
221012 Small Office Equipment	6,000	0	N/A	**6,000**	4,800	0	N/A	**4,800**
221017 Subscriptions	5,000	0	N/A	**5,000**	1,200	0	N/A	**1,200**
222001 Telecommunications	30,000	0	N/A	**30,000**	36,413	0	N/A	**36,413**
222002 Postage and Courier	7,000	0	N/A	**7,000**	3,600	0	N/A	**3,600**
223003 Rent - Produced Assets to private entities	800,000	0	N/A	**800,000**	960,800	0	N/A	**960,800**
223005 Electricity	40,000	0	N/A	**40,000**	54,000	0	N/A	**54,000**
223006 Water	17,000	0	N/A	**17,000**	13,200	0	N/A	**13,200**
224002 General Supply of Goods and Services	9,000	0	N/A	**9,000**	3,062	0	N/A	**3,062**
226001 Insurances	18,000	0	N/A	**18,000**	4,800	0	N/A	**4,800**
226002 Licenses	6,000	0	N/A	**6,000**	0	0	N/A	**0**
227001 Travel Inland	30,000	0	N/A	**30,000**	7,200	0	N/A	**7,200**
227002 Travel Abroad	70,000	0	N/A	**70,000**	27,600	0	N/A	**27,600**
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	N/A	**20,000**	56,000	0	N/A	**56,000**
227004 Fuel, Lubricants and Oils	20,000	0	N/A	**20,000**	14,400	0	N/A	**14,400**
228002 Maintenance - Vehicles	35,000	0	N/A	**35,000**	8,600	0	N/A	**8,600**
228003 Maintenance Machinery, Equipment and Furniture	14,000	0	N/A	**14,000**	9,600	0	N/A	**9,600**
Arrears	***25,444***	***0***	***N/A***	***25,444***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	25,444	0	N/A	**25,444**	0	0	N/A	**0**
Grand Total Vote 227	**2,139,052**	**0**	**N/A**	**2,139,052**	**2,114,000**	**0**	**N/A**	**2,114,000**
Total Excluding Taxes, Arrears and NTR	*2,113,608*	*0*	*0*	***2,113,608***	*2,114,000*	*0*	*0*	***2,114,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	450,000	0	**450,000**	0	450,000	0	**450,000**
211105 Missions staff salaries	313,608	0	0	**313,608**	314,000	0	0	**314,000**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	1,800	0	**1,800**
221009 Welfare and Entertainment	0	37,000	0	**37,000**	0	36,000	0	**36,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	36,413	0	**36,413**
223003 Rent - Produced Assets to private entiti	0	700,000	0	**700,000**	0	676,800	0	**676,800**
223005 Electricity	0	40,000	0	**40,000**	0	54,000	0	**54,000**
223006 Water	0	17,000	0	**17,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	8,600	0	**8,600**
Total Cost of Output 165201:	***313,608***	***1,310,000***	***0***	***1,623,608***	***314,000***	***1,275,613***		
Output:165202 Consulars services								
211103 Allowances	0	80,000	0	**80,000**	0	49,565	0	**49,565**
213001 Medical Expenses(To Employees)	0	50,000	0	**50,000**	0	40,800	0	**40,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,920	0	**1,920**
221007 Books, Periodicals and Newspapers	0	5,000	0	**5,000**	0	1,200	0	**1,200**
221008 Computer Supplies and IT Services	0	10,000	0	**10,000**	0	2,040	0	**2,040**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	8,400	0	**8,400**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	4,800	0	**4,800**
221017 Subscriptions	0	5,000	0	**5,000**	0	1,200	0	**1,200**
222002 Postage and Courier	0	7,000	0	**7,000**	0	3,600	0	**3,600**
223003 Rent - Produced Assets to private entiti	0	100,000	0	**100,000**	0	284,000	0	**284,000**
223006 Water	0	0	0	**0**	0	1,200	0	**1,200**
224002 General Supply of Goods and Services	0	9,000	0	**9,000**	0	3,062	0	**3,062**
226001 Insurances	0	18,000	0	**18,000**	0	4,800	0	**4,800**
226002 Licenses	0	6,000	0	**6,000**	0	0	0	**0**
227001 Travel Inland	0	30,000	0	**30,000**	0	7,200	0	**7,200**
227002 Travel Abroad	0	70,000	0	**70,000**	0	27,600	0	**27,600**
227003 Carriage, Haulage, Freight and Transpo	0	20,000	0	**20,000**	0	56,000	0	**56,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	0	0	**0**
228003 Maintenance Machinery, Equipment an	0	14,000	0	**14,000**	0	9,600	0	**9,600**
Total Cost of Output 165202:	***0***	***490,000***	***0***	***490,000***	***0***	***521,387***	***0***	***521,387***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***3,000***	***0***	***3,000***
Total Cost of Outputs Provided	**313,608**	**1,800,000**	**0**	**2,113,608**	**314,000**	**1,800,000**	**0**	**2,114,000**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	25,444	0	**25,444**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***25,444***	***0***	***25,444***	***0***	***0***		
Total Cost of Arrears	**0**	**25,444**	**0**	25,444	**0**	**0**		
Total Programme 01	**313,608**	**1,825,444**	**0**	**2,139,052**	**314,000**	**1,800,000**	**0**	**2,114,000**
Total Excluding Arrears and NTR	*313,608*	*1,800,000*	*0*	***2,113,608***	*314,000*	*1,800,000*	*0*	***2,114,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**2,139,052**	**0**	**0**	**2,139,052**	**2,114,000**	**0**	**N/A**	**2,114,000**
Total Excluding Taxes, Arrears and NTR	*2,113,608*	*0*	*0*	***2,113,608***	*2,114,000*	*0*	*0*	***2,114,000***
Grand Total Vote 227	**2,139,052**	**0**	**0**	**2,139,052**	**2,114,000**	**0**	**N/A**	**2,114,000**
Total Excluding Taxes, Arrears and NTR	*2,113,608*	*0*	*0*	***2,113,608***	*2,114,000*	*0*	*0*	***2,114,000***

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,070,000	0	**1,370,000**	300,000	1,070,118	0	**1,370,118**
Total Recurrent Budget Estimates for Vote Function:	**300,000**	**1,070,000**	**0**	**1,370,000**	**300,000**	**1,070,118**	**0**	**1,370,118**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0929 Strengthening Mission in Canberra	0	0		**0**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,370,000**	**0**	**0**	**1,370,000**	**1,470,118**	**0**	**N/A**	**1,470,118**
Total Excluding Taxes, Arrears and NTR	*1,370,000*	*0*	*0*	***1,370,000***	*1,470,118*	*0*	*0*	***1,470,118***
Total Vote 228	**1,370,000**	**0**	**0**	**1,370,000**	**1,470,118**	**0**	**N/A**	**1,470,118**
Total Excluding Taxes, Arrears and NTR	*1,370,000*	*0*	*0*	***1,370,000***	*1,470,118*	*0*	*0*	***1,470,118***

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,370,000***	***0***	***N/A***	***1,370,000***	***1,370,118***	***0***	***N/A***	***1,370,118***
211103 Allowances	341,000	0	N/A	**341,000**	443,000	0	N/A	**443,000**
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**	21,751	0	N/A	**21,751**
213001 Medical Expenses(To Employees)	81,000	0	N/A	**81,000**	20,000	0	N/A	**20,000**
221001 Advertising and Public Relations	10,000	0	N/A	**10,000**	5,000	0	N/A	**5,000**
221009 Welfare and Entertainment	16,000	0	N/A	**16,000**	5,000	0	N/A	**5,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	**30,000**	15,000	0	N/A	**15,000**
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**	0	0	N/A	**0**
223003 Rent - Produced Assets to private entities	392,000	0	N/A	**392,000**	435,000	0	N/A	**435,000**
223005 Electricity	20,000	0	N/A	**20,000**	21,000	0	N/A	**21,000**
223006 Water	24,000	0	N/A	**24,000**	8,000	0	N/A	**8,000**
226001 Insurances	5,000	0	N/A	**5,000**	11,000	0	N/A	**11,000**
227001 Travel Inland	30,000	0	N/A	**30,000**	20,000	0	N/A	**20,000**
227002 Travel Abroad	50,000	0	N/A	**50,000**	20,117	0	N/A	**20,117**
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**
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		9,250	0	N/A	**9,250**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***100,000***	***0***	***N/A***	***100,000***
231004 Transport Equipment	0	0	N/A		100,000	0	N/A	**100,000**
Grand Total Vote 228	**1,370,000**	**0**	**N/A**	**1,370,000**	**1,470,118**	**0**	**N/A**	**1,470,118**
Total Excluding Taxes, Arrears and NTR	*1,370,000*	*0*	*0*	***1,370,000***	*1,470,118*	*0*	*0*	***1,470,118***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	181,000	0	**181,000**	0	283,000	0	**283,000**
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	21,751	0	**21,751**
213001 Medical Expenses(To Employees)	0	81,000	0	**81,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	15,000	0	**15,000**
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	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	192,000	0	**192,000**	0	235,000	0	**235,000**
223005 Electricity	0	0	0	**0**	0	1,000	0	**1,000**
223006 Water	0	16,000	0	**16,000**	0	0	0	**0**
226001 Insurances	0	0	0	**0**	0	6,000	0	**6,000**
227001 Travel Inland	0	30,000	0	**30,000**	0	20,000	0	**20,000**
227002 Travel Abroad	0	50,000	0	**50,000**	0	20,117	0	**20,117**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	9,250	0	**9,250**
Total Cost of Output 165201:	***300,000***	***661,000***	***0***	***961,000***	***300,000***	***656,118***	***0***	***956,118***
Output:165202 Consulars services								
211103 Allowances	0	160,000	0	**160,000**	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	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	8,000	0	**8,000**	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***	***409,000***	***0***	***409,000***	***0***	***409,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**300,000**	**1,070,000**	**0**	**1,370,000**	**300,000**	**1,070,118**	**0**	**1,370,118**
Total Programme 01	**300,000**	**1,070,000**	**0**	**1,370,000**	**300,000**	**1,070,118**	**0**	**1,370,118**
Total Excluding Arrears and NTR	*300,000*	*1,070,000*	*0*	***1,370,000***	*300,000*	*1,070,118*	*0*	***1,370,118***

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165275:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Project 0929	**0**	**0**			**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*100,000*	*0*	*0*	***100,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,370,000**	**0**	**0**	**1,370,000**	**1,470,118**	**0**	**N/A**	**1,470,118**
Total Excluding Taxes, Arrears and NTR	*1,370,000*	*0*	*0*	***1,370,000***	*1,470,118*	*0*	*0*	***1,470,118***
Grand Total Vote 228	**1,370,000**	**0**	**0**	**1,370,000**	**1,470,118**	**0**	**N/A**	**1,470,118**
Total Excluding Taxes, Arrears and NTR	*1,370,000*	*0*	*0*	***1,370,000***	*1,470,118*	*0*	*0*	***1,470,118***

Vote:229 Mission in Juba

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,078,793	0	**1,278,793**	200,000	1,065,500	0	**1,265,500**
Total Recurrent Budget Estimates for Vote Function:	**200,000**	**1,078,793**	**0**	**1,278,793**	**200,000**	**1,065,500**	**0**	**1,265,500**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
0976 Strengthening Mission in Juba	100,000	0	0	**100,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**100,000**	**0**	**0**	**100,000**	**0**	**0**		**0**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,378,793**	**0**	**0**	**1,378,793**	**1,265,500**	**0**	**N/A**	**1,265,500**
Total Excluding Taxes, Arrears and NTR	*1,365,000*	*0*	*0*	***1,365,000***	*1,265,500*	*0*	*0*	***1,265,500***
Total Vote 229	**1,378,793**	**0**	**0**	**1,378,793**	**1,265,500**	**0**	**N/A**	**1,265,500**
Total Excluding Taxes, Arrears and NTR	*1,365,000*	*0*	*0*	***1,365,000***	*1,265,500*	*0*	*0*	***1,265,500***

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,265,000***	***0***	***N/A***	***1,265,000***	***1,265,500***	***0***	***N/A***	***1,265,500***
211103 Allowances	324,500	0	N/A	**324,500**	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**	6,500	0	N/A	**6,500**
213002 Incapacity, death benefits and funeral expenses	2,000	0	N/A	**2,000**	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	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
221007 Books, Periodicals and Newspapers	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
221009 Welfare and Entertainment	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
221014 Bank Charges and other Bank related costs	5,000	0	N/A	**5,000**	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	464,000	0	N/A	**464,000**	464,000	0	N/A	**464,000**
223004 Guard and Security services	6,500	0	N/A	**6,500**	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	18,800	0	N/A	**18,800**	18,800	0	N/A	**18,800**
227001 Travel Inland	20,000	0	N/A	**20,000**	20,000	0	N/A	**20,000**
227002 Travel Abroad	39,000	0	N/A	**39,000**	39,000	0	N/A	**39,000**
227003 Carriage, Haulage, Freight and Transport Hire	17,000	0	N/A	**17,000**	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	28,000	0	N/A	**28,000**	28,000	0	N/A	**28,000**
228003 Maintenance Machinery, Equipment and Furniture	21,000	0	N/A	**21,000**	21,000	0	N/A	**21,000**
Investment (Capital Purchases)	***100,000***	***0***	***N/A***	***100,000***	***0***	***0***	***N/A***	***0***
231004 Transport Equipment	100,000	0	N/A	**100,000**	0	0	N/A	**0**
Arrears	***13,793***	***0***	***N/A***	***13,793***	***0***	***0***	***N/A***	***0***
321605 Domestic arrears	13,793	0	N/A	**13,793**	0	0	N/A	**0**
Grand Total Vote 229	**1,378,793**	**0**	**N/A**	**1,378,793**	**1,265,500**	**0**	**N/A**	**1,265,500**
Total Excluding Taxes, Arrears and NTR	*1,365,000*	*0*	*0*	***1,365,000***	*1,265,500*	*0*	*0*	***1,265,500***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	222,000	0	**222,000**	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	6,500	0	**6,500**
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	5,000	0	**5,000**	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	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 entiti	0	459,000	0	**459,000**	0	459,000	0	**459,000**
227002 Travel Abroad	0	9,000	0	**9,000**	0	9,000	0	**9,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance Machinery, Equipment an	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 165201:	***200,000***	***771,000***	***0***	***971,000***	***200,000***	***766,500***		
Output:165202 Consulars services								
211103 Allowances	0	102,500	0	**102,500**	0	102,500	0	**102,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221007 Books, Periodicals and Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	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 entiti	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223004 Guard and Security services	0	6,500	0	**6,500**	0	6,500	0	**6,500**
223005 Electricity	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223006 Water	0	18,800	0	**18,800**	0	18,800	0	**18,800**
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**
227003 Carriage, Haulage, Freight and Transpo	0	17,000	0	**17,000**	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	18,000	0	**18,000**	0	18,000	0	**18,000**
228003 Maintenance Machinery, Equipment an	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165202:	***0***	***294,000***	***0***	***294,000***	***0***	***294,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**200,000**	**1,065,000**	**0**	**1,265,000**	**200,000**	**1,065,500**	**0**	**1,265,500**
Arrears	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165299 Arrears								
321605 Domestic arrears	0	13,793	0	**13,793**	0	0	0	**0**
Total Cost of Output 165299:	***0***	***13,793***	***0***	***13,793***	***0***	***0***		
Total Cost of Arrears	**0**	**13,793**	**0**	13,793	**0**	**0**		
Total Programme 01	**200,000**	**1,078,793**	**0**	**1,278,793**	**200,000**	**1,065,500**	**0**	**1,265,500**
Total Excluding Arrears and NTR	*200,000*	*1,065,000*	*0*	***1,265,000***	*200,000*	*1,065,500*	*0*	***1,265,500***

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 165275:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		
Total Cost of Capital Purchases	**100,000**	**0**	**0**	100,000	**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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Total Project 0976	**100,000**	**0**	**0**	**100,000**	**0**	**0**		
Total Excluding Taxes, Arrears and NTR	*100,000*	*0*	*0*	***100,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,378,793**	**0**	**0**	**1,378,793**	**1,265,500**	**0**	**N/A**	**1,265,500**
Total Excluding Taxes, Arrears and NTR	*1,365,000*	*0*	*0*	***1,365,000***	*1,265,500*	*0*	*0*	***1,265,500***
Grand Total Vote 229	**1,378,793**	**0**	**0**	**1,378,793**	**1,265,500**	**0**	**N/A**	**1,265,500**
Total Excluding Taxes, Arrears and NTR	*1,365,000*	*0*	*0*	***1,365,000***	*1,265,500*	*0*	*0*	***1,265,500***

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 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	1,216,000	0	**1,316,000**	400,000	1,216,000	0	**1,616,000**
Total Recurrent Budget Estimates for Vote Function:	**100,000**	**1,216,000**	**0**	1,316,000	**400,000**	**1,216,000**	**0**	**1,616,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,316,000**	**0**	**0**	**1,316,000**	**1,616,000**	**0**	**N/A**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,316,000*	*0*	*0*	***1,316,000***	*1,616,000*	*0*	*0*	***1,616,000***
Total Vote 230	**1,316,000**	**0**	**0**	**1,316,000**	**1,616,000**	**0**	**N/A**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,316,000*	*0*	*0*	***1,316,000***	*1,616,000*	*0*	*0*	***1,616,000***

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,316,000***	***0***	***N/A***	***1,316,000***	***1,616,000***	***0***	***N/A***	***1,616,000***
211103 Allowances	261,000	0	N/A	**261,000**	261,000	0	N/A	**261,000**
211105 Missions staff salaries	100,000	0	N/A	**100,000**	400,000	0	N/A	**400,000**
213001 Medical Expenses(To Employees)	0	0	N/A		40,000	0	N/A	**40,000**
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	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**	40,000	0	N/A	**40,000**
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	589,000	0	N/A	**589,000**	589,000	0	N/A	**589,000**
223005 Electricity	30,000	0	N/A	**30,000**	15,000	0	N/A	**15,000**
223006 Water	10,000	0	N/A	**10,000**	5,000	0	N/A	**5,000**
224002 General Supply of Goods and Services	48,000	0	N/A	**48,000**	8,000	0	N/A	**8,000**
227001 Travel Inland	56,000	0	N/A	**56,000**	56,000	0	N/A	**56,000**
227002 Travel Abroad	73,800	0	N/A	**73,800**	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**
Grand Total Vote 230	**1,316,000**	**0**	**N/A**	**1,316,000**	**1,616,000**	**0**	**N/A**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,316,000*	*0*	*0*	***1,316,000***	*1,616,000*	*0*	*0*	***1,616,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	251,000	0	**251,000**	0	261,000	0	**261,000**
211105 Missions staff salaries	100,000	0	0	**100,000**	400,000	0	0	**400,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	40,000	0	**40,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	0	**5,000**
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	0	0	**0**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
222002 Postage and Courier	0	7,200	0	**7,200**	0	0	0	**0**
223001 Property Expenses	0	4,000	0	**4,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	448,000	0	**448,000**	0	0	0	**0**
223005 Electricity	0	30,000	0	**30,000**	0	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	8,000	0	**8,000**	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	43,800	0	**43,800**	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	0	0	**0**
Total Cost of Output 165201:	***100,000***	***975,000***	***0***	***1,075,000***	***400,000***	***463,800***		
Output:165202 Consulars services								
211103 Allowances	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,000	0	**18,000**
221012 Small Office Equipment	0	0	0	**0**	0	9,000	0	**9,000**
222001 Telecommunications	0	0	0	**0**	0	40,000	0	**40,000**
222002 Postage and Courier	0	0	0	**0**	0	7,200	0	**7,200**
223001 Property Expenses	0	0	0	**0**	0	4,000	0	**4,000**
223003 Rent - Produced Assets to private entiti	0	141,000	0	**141,000**	0	589,000	0	**589,000**
223005 Electricity	0	0	0	**0**	0	15,000	0	**15,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
224002 General Supply of Goods and Services	0	40,000	0	**40,000**	0	0	0	**0**
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**
228003 Maintenance Machinery, Equipment an	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165202:	***0***	***241,000***	***0***	***241,000***	***0***	***747,200***	***0***	***747,200***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**100,000**	**1,216,000**	**0**	**1,316,000**	**400,000**	**1,216,000**	**0**	**1,616,000**
Total Programme 01	**100,000**	**1,216,000**	**0**	**1,316,000**	**400,000**	**1,216,000**	**0**	**1,616,000**
Total Excluding Arrears and NTR	*100,000*	*1,216,000*	*0*	***1,316,000***	*400,000*	*1,216,000*	*0*	***1,616,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,316,000**	**0**	**0**	**1,316,000**	**1,616,000**	**0**	**N/A**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,316,000*	*0*	*0*	***1,316,000***	*1,616,000*	*0*	*0*	***1,616,000***
Grand Total Vote 230	**1,316,000**	**0**	**0**	**1,316,000**	**1,616,000**	**0**	**N/A**	**1,616,000**
Total Excluding Taxes, Arrears and NTR	*1,316,000*	*0*	*0*	***1,316,000***	*1,616,000*	*0*	*0*	***1,616,000***

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Bujumbura	130,000	946,000	0	**1,076,000**	130,000	946,000	0	**1,076,000**
Total Recurrent Budget Estimates for Vote Function:	**130,000**	**946,000**	**0**	1,076,000	**130,000**	**946,000**	**0**	**1,076,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,076,000**	**0**	**0**	1,076,000	**1,076,000**	**0**	**N/A**	**1,076,000**
Total Excluding Taxes, Arrears and NTR	*1,076,000*	*0*	*0*	***1,076,000***	*1,076,000*	*0*	*0*	***1,076,000***
Total Vote 231	**1,076,000**	**0**	**0**	1,076,000	**1,076,000**	**0**	**N/A**	**1,076,000**
Total Excluding Taxes, Arrears and NTR	*1,076,000*	*0*	*0*	***1,076,000***	*1,076,000*	*0*	*0*	***1,076,000***

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***1,076,000***	***0***	***N/A***	***1,076,000***	***1,076,000***	***0***	***N/A***	***1,076,000***
211103 Allowances	346,000	0	N/A	**346,000**	346,000	0	N/A	**346,000**
211105 Missions staff salaries	130,000	0	N/A	**130,000**	130,000	0	N/A	**130,000**
213001 Medical Expenses(To Employees)	12,000	0	N/A	**12,000**	22,000	0	N/A	**22,000**
221001 Advertising and Public Relations	8,000	0	N/A	**8,000**	10,000	0	N/A	**10,000**
221007 Books, Periodicals and Newspapers	5,000	0	N/A	**5,000**	3,000	0	N/A	**3,000**
221008 Computer Supplies and IT Services	9,200	0	N/A	**9,200**	9,200	0	N/A	**9,200**
221009 Welfare and Entertainment	32,000	0	N/A	**32,000**	25,000	0	N/A	**25,000**
221011 Printing, Stationery, Photocopying and Binding	12,800	0	N/A	**12,800**	23,800	0	N/A	**23,800**
221012 Small Office Equipment	2,000	0	N/A	**2,000**	1,000	0	N/A	**1,000**
222001 Telecommunications	21,000	0	N/A	**21,000**	13,000	0	N/A	**13,000**
222002 Postage and Courier	6,000	0	N/A	**6,000**	6,000	0	N/A	**6,000**
222003 Information and Communications Technology	0	0	N/A		8,000	0	N/A	**8,000**
223003 Rent - Produced Assets to private entities	300,000	0	N/A	**300,000**	300,000	0	N/A	**300,000**
223004 Guard and Security services	0	0	N/A		10,000	0	N/A	**10,000**
223005 Electricity	20,000	0	N/A	**20,000**	10,000	0	N/A	**10,000**
223006 Water	16,000	0	N/A	**16,000**	6,000	0	N/A	**6,000**
224002 General Supply of Goods and Services	26,500	0	N/A	**26,500**	10,000	0	N/A	**10,000**
226001 Insurances	0	0	N/A		6,000	0	N/A	**6,000**
227001 Travel Inland	29,600	0	N/A	**29,600**	36,600	0	N/A	**36,600**
227002 Travel Abroad	60,000	0	N/A	**60,000**	60,500	0	N/A	**60,500**
227004 Fuel, Lubricants and Oils	23,600	0	N/A	**23,600**	23,600	0	N/A	**23,600**
228002 Maintenance - Vehicles	9,700	0	N/A	**9,700**	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**
Grand Total Vote 231	**1,076,000**	**0**	**N/A**	**1,076,000**	**1,076,000**	**0**	**N/A**	**1,076,000**
Total Excluding Taxes, Arrears and NTR	*1,076,000*	*0*	*0*	***1,076,000***	*1,076,000*	*0*	*0*	***1,076,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	266,000	0	**266,000**	0	266,000	0	**266,000**
211105 Missions staff salaries	130,000	0	0	**130,000**	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	5,000	0	**5,000**	0	3,000	0	**3,000**
221008 Computer Supplies and IT Services	0	9,200	0	**9,200**	0	9,200	0	**9,200**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	12,800	0	**12,800**	0	13,800	0	**13,800**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	21,000	0	**21,000**	0	13,000	0	**13,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222003 Information and Communications Tech	0	0	0	**0**	0	8,000	0	**8,000**
223003 Rent - Produced Assets to private entiti	0	300,000	0	**300,000**	0	300,000	0	**300,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	0	**10,000**
223005 Electricity	0	18,000	0	**18,000**	0	8,000	0	**8,000**
223006 Water	0	16,000	0	**16,000**	0	6,000	0	**6,000**
224002 General Supply of Goods and Services	0	6,000	0	**6,000**	0	5,000	0	**5,000**
226001 Insurances	0	0	0	**0**	0	6,000	0	**6,000**
227001 Travel Inland	0	10,000	0	**10,000**	0	17,000	0	**17,000**
227002 Travel Abroad	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 165201:	***130,000***	***726,000***	***0***	***856,000***	***130,000***	***719,000***	***0***	***849,000***
Output:165202 Consulars services								
211103 Allowances	0	80,000	0	**80,000**	0	80,000	0	**80,000**
213001 Medical Expenses(To Employees)	0	0	0	**0**	0	10,000	0	**10,000**
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**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224002 General Supply of Goods and Services	0	20,500	0	**20,500**	0	5,000	0	**5,000**
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	30,500	0	**30,500**
227004 Fuel, Lubricants and Oils	0	19,600	0	**19,600**	0	19,600	0	**19,600**
228002 Maintenance - Vehicles	0	9,700	0	**9,700**	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***	***225,000***	***0***	***225,000***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***2,000***	***0***	***2,000***
Total Cost of Outputs Provided	**130,000**	**946,000**	**0**	**1,076,000**	**130,000**	**946,000**	**0**	**1,076,000**
Total Programme 01	**130,000**	**946,000**	**0**	**1,076,000**	**130,000**	**946,000**	**0**	**1,076,000**
Total Excluding Arrears and NTR	*130,000*	*946,000*	*0*	***1,076,000***	*130,000*	*946,000*	*0*	***1,076,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,076,000**	**0**	**0**	**1,076,000**	**1,076,000**	**0**	**N/A**	**1,076,000**
Total Excluding Taxes, Arrears and NTR	*1,076,000*	*0*	*0*	***1,076,000***	*1,076,000*	*0*	*0*	***1,076,000***
Grand Total Vote 231	**1,076,000**	**0**	**0**	**1,076,000**	**1,076,000**	**0**	**N/A**	**1,076,000**
Total Excluding Taxes, Arrears and NTR	*1,076,000*	*0*	*0*	***1,076,000***	*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	2011/12 Approved Budget				2012/13 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	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1169 Strengthening Consulate in Guangzhou	200,000	0	0	**200,000**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**200,000**	**0**	**0**	200,000	**100,000**	**0**	**0**	**100,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**1,400,000**	**0**	**0**	1,400,000	**1,300,000**	**0**	**N/A**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*1,400,000*	*0*	*0*	***1,400,000***	*1,300,000*	*0*	*0*	***1,300,000***
Total Vote 232	**1,400,000**	**0**	**0**	1,400,000	**1,300,000**	**0**	**N/A**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*1,400,000*	*0*	*0*	***1,400,000***	*1,300,000*	*0*	*0*	***1,300,000***

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***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**	0	0	N/A	**0**
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**	22,000	0	N/A	**22,000**
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**	19,000	0	N/A	**19,000**
228002 Maintenance - Vehicles	10,000	0	N/A	**10,000**	7,000	0	N/A	**7,000**
228004 Maintenance Other	3,000	0	N/A	**3,000**	3,000	0	N/A	**3,000**
Investment (Capital Purchases)	***200,000***	***0***	***N/A***	***200,000***	***100,000***	***0***	***N/A***	***100,000***
231004 Transport Equipment	70,000	0	N/A	**70,000**	0	0	N/A	**0**
231005 Machinery and Equipment	40,000	0	N/A	**40,000**	100,000	0	N/A	**100,000**
231006 Furniture and Fixtures	90,000	0	N/A	**90,000**	0	0	N/A	**0**
Grand Total Vote 232	**1,400,000**	**0**	**N/A**	**1,400,000**	**1,300,000**	**0**	**N/A**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*1,400,000*	*0*	*0*	***1,400,000***	*1,300,000*	*0*	*0*	***1,300,000***

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	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	200,000	0	**200,000**	0	250,000	0	**250,000**
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	7,000	0	**7,000**
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	0	0	**0**
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	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	26,000	0	**26,000**	0	0	0	**0**
222002 Postage and Courier	0	6,000	0	**6,000**	0	0	0	**0**
223003 Rent - Produced Assets to private entiti	0	350,000	0	**350,000**	0	390,000	0	**390,000**
223004 Guard and Security services	0	12,000	0	**12,000**	0	0	0	**0**
223005 Electricity	0	16,000	0	**16,000**	0	0	0	**0**
223006 Water	0	14,000	0	**14,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, f	0	12,000	0	**12,000**	0	0	0	**0**
224002 General Supply of Goods and Services	0	10,000	0	**10,000**	0	0	0	**0**
227002 Travel Abroad	0	0	0	**0**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	0	**0**
Total Cost of Output 165201:	***200,000***	***800,000***	***0***	***1,000,000***	***200,000***	***798,000***	***0***	***998,000***
Output:165202 Consulars services								
211103 Allowances	0	50,000	0	**50,000**	0	0	0	**0**
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	16,000	0	**16,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	26,000	0	**26,000**
222002 Postage and Courier	0	0	0	**0**	0	6,000	0	**6,000**
223003 Rent - Produced Assets to private entiti	0	40,000	0	**40,000**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	0	16,000	0	**16,000**
223006 Water	0	0	0	**0**	0	14,000	0	**14,000**
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	22,000	0	**22,000**
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	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	19,000	0	**19,000**
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***	***194,000***	***0***	***194,000***
Output:165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***8,000***	***0***	***8,000***
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**
Total Excluding Arrears and NTR	*200,000*	*1,000,000*	*0*	***1,200,000***	*200,000*	*1,000,000*	*0*	***1,200,000***

Development Budget Estimates

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport Equipment	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 165275:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		
Output:165276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	40,000	0	0	**40,000**	100,000	0	0	**100,000**
Total Cost of Output 165276:	***40,000***	***0***	***0***	***40,000***	***100,000***	***0***	***0***	***100,000***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 165278:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**0**	**100,000**
Total Project 1169	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes, Arrears and NTR	*200,000*	*0*	*0*	***200,000***	*100,000*	*0*	*0*	***100,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**1,400,000**	**0**	**0**	**1,400,000**	**1,300,000**	**0**	**N/A**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*1,400,000*	*0*	*0*	***1,400,000***	*1,300,000*	*0*	*0*	***1,300,000***
Grand Total Vote 232	**1,400,000**	**0**	**0**	**1,400,000**	**1,300,000**	**0**	**N/A**	**1,300,000**
Total Excluding Taxes, Arrears and NTR	*1,400,000*	*0*	*0*	***1,400,000***	*1,300,000*	*0*	*0*	***1,300,000***

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
01 Headquarters Ankara	100,000	527,000	0	**627,000**	300,000	527,100	0	**827,100**
Total Recurrent Budget Estimates for Vote Function:	**100,000**	**527,000**	**0**	627,000	**300,000**	**527,100**	**0**	**827,100**
Development Budget Estimates	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
1237 Strengthening Mission in Ankara	0	0		**0**	300,000	0	0	**300,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**300,000**	**0**	**0**	**300,000**
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 1652	**627,000**	**0**	**0**	**627,000**	**1,127,100**	**0**	**N/A**	**1,127,100**
Total Excluding Taxes, Arrears and NTR	*627,000*	*0*	*0*	***627,000***	*1,127,100*	*0*	*0*	***1,127,100***
Total Vote 233	**627,000**	**0**	**0**	**627,000**	**1,127,100**	**0**	**N/A**	**1,127,100**
Total Excluding Taxes, Arrears and NTR	*627,000*	*0*	*0*	***627,000***	*1,127,100*	*0*	*0*	***1,127,100***

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Employees, Goods and Services (Outputs Provided)	***627,000***	***0***	***N/A***	***627,000***	***827,100***	***0***	***N/A***	***827,100***
211103 Allowances	200,000	0	N/A	**200,000**	225,000	0	N/A	**225,000**
211105 Missions staff salaries	100,000	0	N/A	**100,000**	300,000	0	N/A	**300,000**
221008 Computer Supplies and IT Services	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
221009 Welfare and Entertainment	8,000	0	N/A	**8,000**	8,000	0	N/A	**8,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	**15,000**	15,000	0	N/A	**15,000**
222001 Telecommunications	4,000	0	N/A	**4,000**	4,000	0	N/A	**4,000**
223003 Rent - Produced Assets to private entities	156,000	0	N/A	**156,000**	156,100	0	N/A	**156,100**
224002 General Supply of Goods and Services	80,000	0	N/A	**80,000**	20,000	0	N/A	**20,000**
227001 Travel Inland	0	0	N/A		15,000	0	N/A	**15,000**
227002 Travel Abroad	60,000	0	N/A	**60,000**	60,000	0	N/A	**60,000**
228004 Maintenance Other	0	0	N/A		20,000	0	N/A	**20,000**
Investment (Capital Purchases)	***0***	***0***	***N/A***		***300,000***	***0***	***N/A***	***300,000***
231004 Transport Equipment	0	0	N/A		180,000	0	N/A	**180,000**
231005 Machinery and Equipment	0	0	N/A		20,000	0	N/A	**20,000**
231006 Furniture and Fixtures	0	0	N/A		100,000	0	N/A	**100,000**
Grand Total Vote 233	**627,000**	**0**	**N/A**	**627,000**	**1,127,100**	**0**	**N/A**	**1,127,100**
Total Excluding Taxes, Arrears and NTR	*627,000*	*0*	*0*	***627,000***	*1,127,100*	*0*	*0*	***1,127,100***

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

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Outputs Provided	Wage	Non-Wage	NTR	**Total**	Wage	Non Wage	NTR	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	200,000	0	**200,000**	0	225,000	0	**225,000**
211105 Missions staff salaries	100,000	0	0	**100,000**	300,000	0	0	**300,000**
221008 Computer Supplies and IT Services	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223003 Rent - Produced Assets to private entiti	0	56,000	0	**56,000**	0	56,100	0	**56,100**
224002 General Supply of Goods and Services	0	80,000	0	**80,000**	0	20,000	0	**20,000**
227001 Travel Inland	0	0	0	**0**	0	15,000	0	**15,000**
227002 Travel Abroad	0	60,000	0	**60,000**	0	60,000	0	**60,000**
228004 Maintenance Other	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 165201:	***100,000***	***427,000***	***0***	***527,000***	***300,000***	***423,100***	***0***	***723,100***
Output:165202 Consulars services								
223003 Rent - Produced Assets to private entiti	0	100,000	0	**100,000**	0	100,000	0	**100,000**
Total Cost of Output 165202:	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***		
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 165204:	***0***	***0***			***0***	***4,000***	***0***	***4,000***
Total Cost of Outputs Provided	**100,000**	**527,000**	**0**	**627,000**	**300,000**	**527,100**	**0**	**827,100**
Total Programme 01	**100,000**	**527,000**	**0**	**627,000**	**300,000**	**527,100**	**0**	**827,100**
Total Excluding Arrears and NTR	*100,000*	*527,000*	*0*	***627,000***	*300,000*	*527,100*	*0*	***827,100***

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
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***
Output:165276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 165276:	***0***	***0***			***20,000***	***0***	***0***	***20,000***
Output:165278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***			***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Total Project 1237	**0**	**0**			**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes, Arrears and NTR	*0*	*0*	*0*		*300,000*	*0*	*0*	***300,000***

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
	GoU	External Fin.	NTR	**Total**	GoU	External Fin.	NTR	**Total**
Total Vote Function 52	**627,000**	**0**	**0**	**627,000**	**1,127,100**	**0**	**N/A**	**1,127,100**
Total Excluding Taxes, Arrears and NTR	*627,000*	*0*	*0*	***627,000***	*1,127,100*	*0*	*0*	***1,127,100***
Grand Total Vote 233	**627,000**	**0**	**0**	**627,000**	**1,127,100**	**0**	**N/A**	**1,127,100**
Total Excluding Taxes, Arrears and NTR	*627,000*	*0*	*0*	***627,000***	*1,127,100*	*0*	*0*	***1,127,100***